

**WESTFORD PUBLIC SCHOOLS  
SUMMARY BY STATE FUNCTION  
SCHOOL COMMITTEE BUDGET**

3/7/2011

STATE		FY11	FY12		
FUNC	DESCRIPTION	Town Approp	Sch Comm	Variance	%
1110	SCHOOL COMMITTEE	13,430	13,430	-	-
1210	SUPERINTENDENT	289,880	275,030	(14,850)	(5.1)
1220	ASSISTANT SUPERINTENDENT	201,211	191,559	(9,652)	(4.8)
1410	BUSINESS OFFICE	388,089	387,916	(173)	(0.0)
1420	HUMAN RESOURCES & BENEFITS	109,648	110,009	361	0.3
1420	COMPENSATION RESERVE	-	185,000	185,000	
1430	LEGAL SERVICES	51,382	51,382	-	-
1450	SWIDE INFO MGMT/ TECHNOLOGY	256,007	258,907	2,900	1.1
2110	CURRICULUM DIRECTORS	290,138	286,138	(4,000)	(1.4)
2210	SCHOOL LEADERSHIP / BLDG LEVEL	2,513,948	2,525,449	11,501	0.5
2250	NON - INSTRUCTIONAL BLDG TECH	14,450	14,450	-	-
2305	CLASSROOM TEACHERS	21,251,910	21,279,578	27,668	0.1
2310	TEACHER SPECIALISTS	3,387,438	3,513,596	126,158	3.7
2315	INSTR COORD / TEAM LEADERS	329,149	409,723	80,574	24.5
2320	MEDICAL / THERAPEUTIC SERVICES	408,170	434,901	26,731	6.5
2325	TEACHER SUBSTITUTES	253,034	252,977	(57)	(0.0)
2330	INSTRUCTIONAL ASSISTANTS	1,882,514	1,892,418	9,904	0.5
2340	LIBRARY / MEDIA CENTER SALARIES	678,998	657,146	(21,852)	(3.2)
2355	SUBS FOR PROF DEVELOPMENT	35,000	37,100	2,100	6.0
2357	PROF DEVELOPMENT EXPENSES	557,432	488,057	(69,375)	(12.4)
2410	TEXTBOOKS & RELATED	284,747	277,697	(7,050)	(2.5)
2415	LIBRARY INSTRUCTIONAL MATERIAL	26,205	25,850	(355)	(1.4)
2420	INSTRUCTIONAL EQUIPMENT	34,477	43,264	8,787	25.5
2430	GENERAL INSTRUCTIONAL SUPPLIES	449,694	441,947	(7,747)	(1.7)
2440	OTHER INSTRUCTIONAL SERVICES	50,361	50,361	-	-
2451	CLASSROOM INSTRUCTIONAL TECH	75,620	79,635	4,015	5.3
2453	LIBRARY INSTRUCTIONAL HARDWARE	1,000	1,025	25	2.5
2455	INSTRUCTIONAL SOFTWARE	48,548	48,873	325	0.7
2710	GUIDANCE & ADJUST COUNSELORS	1,614,808	1,775,457	160,649	9.9
2720	TESTING & ASSESSMENT	31,291	24,100	(7,191)	(23.0)
2800	PSYCHOLOGICAL SERVICES	148,056	93,581	(54,475)	(36.8)
3200	HEALTH SERVICES	575,000	577,099	2,099	0.4
3300	TRANSPORTATION	1,859,904	2,011,320	151,416	8.1
3510	ATHLETICS	449,037	439,407	(9,630)	(2.1)
3520	OTHER STUDENT ACTIVITIES	173,380	189,483	16,103	9.3
4110	CUSTODIAL SERVICES	1,592,959	1,620,894	27,935	1.8
4120	HEATING OF BUILDINGS	774,309	691,000	(83,309)	(10.8)
4130	UTILITIES	1,166,041	1,142,341	(23,700)	(2.0)
4210	MAINTENANCE OF GROUNDS	53,600	53,600	-	-
4220	MAINTENANCE OF BUILDINGS	916,257	841,148	(75,109)	(8.2)
4225	BUILDING SECURITY	35,500	35,500	-	-
4230	MAINTENANCE OF EQUIPMENT	133,494	117,494	(16,000)	(12.0)
4400	NETWORKING/ TELECOMMUNICATIONS	72,250	66,000	(6,250)	(8.7)
4450	TECHNOLOGY MAINTENANCE	255,219	255,219	-	-
5260	NON - EMPLOYEE INSURANCE	6,000	6,000	-	-
5300	LEASE OF EQUIPMENT	150,500	150,500	-	-
6200	CIVIC ACTIVITIES	4,000	4,000	-	-
7300	ACQUISITION OF EQUIP (>\$5,000)	13,370	13,370	-	-
9000	TUITIONS	1,235,881	1,930,990	695,109	56.2
		45,143,337	46,271,921	1,128,584	2.5

**WESTFORD PUBLIC SCHOOLS  
FY 2012 SCHOOL COMMITTEE BUDGET**

3/7/2011

	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>1110 SCHOOL COMMITTEE</b>									
<b>SYSTEMWIDE</b>									
11110391 511520 SCH COMM PR,ADMIN ASST					8,600	4,600	4,800	6,000	6,000
11110392 534010 SCH COMM EXP,POSTAGE									
11110392 534040 SCH COMM EXP,PRINTING									
11110392 542010 SCH COMM EXP,OFFICE SUPPLIES					56				
11110392 542020 SCH COMM EXP,COPIER SUPPLIES									
11110392 542050 SCH COMM EXP,HARDWARE							575		
11110392 542060 SCH COMM EXP,SOFTWARE									
11110392 542090 SCH COMM EXP,OTHER GENL SUPPLIES					56			500	500
11110392 549050 SCH COMM EXP,FOOD-DEPARTMENTAL					923			500	500
11110392 571100 SCH COMM EXP, MTG/CONF						75			
11110392 572010 SCH COMM EXP,MILEAGE REIMB									
11110392 573010 SCH COMM EXP,DUES & MEMBERSHIP					4,930	5,104	5,155	5,000	5,000
11110392 578090 SCH COMM EXP,OTHER UNCLASSIFIED EXP					24	144		1,430	1,430
<b>TOTAL SCHOOL COMMITTEE</b>					<b>14,589</b>	<b>9,923</b>	<b>10,530</b>	<b>13,430</b>	<b>13,430</b>
<b>1210 SUPERINTENDENT OF SCHOOLS</b>									
<b>CENTRAL OFFICE/ MILN</b>									
11210381 511300 SUPERINTENDENT SAL	1.0	EX	170,993		152,000	157,000	163,890	167,093	170,993
11210381 517000 SUPT FRINGE BENEFITS			6,500		13,000	13,500	9,750	10,250	6,500
11210382 571090 SUPT OFFICE,TRAVEL ALLOWANCE			3,000		3,000	3,000	3,000	3,000	3,000
11210381 511520 SUPT ADMIN ASST	1.0	EX	55,847	700	52,969	54,378	55,452	56,547	56,547
11210382 534035 SUPT OFFICE,ADVERTISING/EMPLOYMENT (INCLUDING SCHOOL SPRING SERVICE)					44,170	11,594	9,358	36,000	20,000
11210382 530500 SUPT OFFICE,SUPPORT STAFF TRAINING					934		293	1,000	1,000
11210382 534010 SUPT OFFICE,POSTAGE								500	500
11210382 534040 SUPT OFFICE,PRINTING					1,885	2,133	1,088	2,000	2,000
11210382 538090 SUPT OFFICE,CONTRACTED SERVICES								1,000	1,000
11210382 542010 SUPT OFFICE,OFFICE SUPPLIES					1,638	596	1,310	1,000	1,000
11210382 542020 SUPT OFFICE,COPIER SUPPLIES						182			
11210382 542050 SUPT OFFICE,HARDWARE					201				
11210382 542060 SUPT OFFICE,SOFTWARE									
11210382 542090 SUPT OFFICE,OTHER GENL SUPPLIES					614			500	500
11210382 549050 SUPT OFFICE,FOOD-DEPARTMENTAL					1,539	1,358	3,523	1,000	2,000
11210382 571100 SUPT OFFICE,MTG/CONF					2,151	1,928	2,020	2,000	2,000
11210382 572010 SUPT OFFICE,MILEAGE REIMB					301	134	370	200	200
11210382 573010 SUPT OFFICE,DUES & MEMBERSHIPS					5,496	49	2,990	6,000	6,000
11210382 578090 SUPT OFFICE,OTHER UNCLASSIFIED EXP					3,341	1,360	1,522	1,790	1,790
<b>TOTAL SUPERINTENDENT OF SCHOOLS</b>	<b>2.0</b>				<b>283,239</b>	<b>247,210</b>	<b>254,566</b>	<b>289,880</b>	<b>275,030</b>

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	FTE	STEP	SAL	LONG					
<b>1220 ASSISTANT SUPERINTENDENT</b>									
<b>CENTRAL OFFICE/ MILN</b>									
11220381 511300 ASST SUPT SAL					125,000	128,750	133,825	136,452	130,000
	1.0	EX	130,000						
11220381 517000 ASST SUPT FRINGE BENEFITS (included in salary estimate)					6,200	6,200	3,700	3,700	-
11220382 571090 ASST SUPT,TRAVEL ALLOWANCE					1,800	1,800	1,800	1,800	1,800
11220382 571100 ASST SUPT,COURSE REIMBURSEMENT					700	700	700	1,200	1,200
11220381 511520 CURRICULUM, ASST SUPER ADMIN ASST					48,893	50,441	51,588	52,759	
	1.0	7	52,109	650					52,759
11220382 530500 ASST SUPT,SUPP STAFF TRAINING/COURSE REIMB								300	300
11220382 534010 ASST SUPT,POSTAGE							55		500
11220382 534040 ASST SUPT,PRINTING									
11220382 538090 ASST SUPT,CONTRACTED SERVICES									
11220382 542010 ASST SUPT,OFFICE SUPPLIES							27	3,000	3,000
11220382 542020 ASST SUPT,COPIER SUPPLIES									
11220382 542050 ASST SUPT,HARDWARE									
11220382 542060 ASST SUPT,SOFTWARE									
11220382 542090 ASST SUPT,OTHER GENL SUPPLIES									
11220382 549050 ASST SUPT,FOOD-DEPARTMENTAL					64	334	302	500	500
11220382 572010 ASST SUPT,MILEAGE REIMBURSE					239	348	487	500	500
11220382 573010 ASST SUPT,DUES & MEMBERSHIPS					125	949	1,099	1,000	1,000
11220382 578090 ASST SUPT,OTHER UNCLASSIFIED EXP						75			
<b>TOTAL ASSISTANT SUPERINTENDENT</b>	<b>2.0</b>				<b>183,021</b>	<b>189,597</b>	<b>193,583</b>	<b>201,211</b>	<b>191,559</b>
<b>1410 BUSINESS OFFICE</b>									
<b>CENTRAL OFFICE/ MILN</b>									
11410381 511505 SCHOOL FINANCE DIRECTOR									91,971
	1.0	EX	91,971						(4,599)
<i>LESS: KINDER EXT DAY OFFSET:</i>					78,280	83,980	85,469	87,551	87,372
11410381 517000 FINANCE DIR FRINGE BENEFITS					2,000	2,000	2,000	2,000	2,000
11410382 571090 BUSI OFFICE,FINANCE DIR,TRAVEL ALLOW					1,800	1,800	1,800	1,800	1,800
11410381 511520 BUSI OFFICE,ADMIN ASSISTANT					48,393	50,341	51,588	52,759	
	1.0	7	52,109	650					52,759
11410381 511560 BUSI OFFICE,ACCOUNTING STAFF									47,091
	1.0	7	47,091						

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	7	47,091						47,091
	1.0	7	47,091						47,091
	1.0	EX	46,862						46,862
<i>LESS: KINDER EXT DAY OFFSET:</i>									(4,600)
	4.0		188,135		161,352	175,021	178,532	183,629	183,535
11410382 530500 BUSI OFFICE,SUPP STAFF TRAINING							45	1,500	1,500
11410382 534030 BUSI OFFICE,ADVERTISING/GENERAL					1,794	371	1,305	1,800	1,800
11410381 511580 BUSI OFFICE,TEMP HELP					4,227	11,845	2,443	5,000	5,000
11410382 530200 BUSI OFFICE,AUDITING SERVICES					10,250	10,500	11,000	11,000	11,000
11410382 534010 BUSI OFFICE,POSTAGE					10,254	4,810	3,886	6,000	6,000
11410382 534040 BUSI OFFICE,PRINTING					495				
11410382 538090 BUSI OFFICE,CONTRACTED SERVICES					18,079	18,312	7,559	20,000	20,000
11410382 542010 BUSI OFFICE,OFFICE SUPPLIES					9,635	8,443	5,926	9,500	9,500
11410382 542020 BUSI OFFICE,COPIER SUPPLIES					764	1,339	1,323	1,650	1,650
11410382 542050 BUSI OFFICE,HARDWARE						1,738	584		
11410382 542060 BUSI OFFICE,SOFTWARE					75				
11410382 542090 BUSI OFFICE,OTHER GENL SUPPLIES					401	555	404		
11410382 557090 BUSI OFFICE,ASSET MGMT SYSTEM					149				
11410382 571100 BUSI OFFICE,MTG/CONF					90	786	373	1,000	1,000
11410382 572010 BUSI OFFICE,MILEAGE REIMB									
11410382 573010 BUSI OFFICE,DUES & MEMBERSHIPS					150	860	890	900	1,000
11410382 578090 BUSI OFFICE,OTHER UNCLASSIFIED						210		2,000	2,000
<b>TOTAL BUSINESS OFFICE</b>	<b>6.0</b>				<b>348,188</b>	<b>372,913</b>	<b>355,127</b>	<b>388,089</b>	<b>387,916</b>
<b>1420 HUMAN RESOURCES &amp; BENEFITS</b>									
<b>CENTRAL OFFICE/ MILN</b>									
11420381 519010 COMPENSATION RESERVE					-	-		-	185,000
					-	-		-	185,000
11420381 511030 HR & BENEFITS,BENEFITS COORDINATOR	1.0	EX	71,130	750	67,200	69,118	70,485	71,880	71,880
11420381 511520 HR & BENEFITS, ADMIN ASST	0.53	7	23,604		15,482	20,576	25,266	23,243	23,604
11420382 571100 HR & BENEFITS,COURSE REIMB								2,500	2,500
11420382 530310 HR EXP,DRUG & ALCOHOL TEST					4,780	5,628	3,581	5,000	5,000
11420382 530500 HR & BENEFITS,SUPP STAFF TRAINING					1,200				
11420382 534010 HR & BENEFITS,POSTAGE									
11420382 534040 HR & BENEFITS,PRINTING					1,826		89		
11420382 538090 HR & BENEFITS,CONTRACT SERVICES						1,899			
11420382 542010 HR & BENEFITS,OFFICE SUPPLIES					550	93		500	500
11420382 542020 HR & BENEFITS,COPIER SUPPLIES									
11420382 542050 HR & BENEFITS,HARDWARE						949			
11420382 542060 HR & BENEFITS,SOFTWARE									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
11420382 542090 HR & BENEFITS,OTHER GENL SUPPLIES						396			
11420382 549050 HR & BENEFITS,FOOD-DEPARTMENTAL									
11420382 571100 HR & BENEFITS,MTGS/CONF					125	1,695		1,000	1,000
11420382 572010 HR & BENEFITS,MILEAGE REIMBURS						28	70		
11420382 573010 HR & BENEFITS,DUES & MEMBERSHIPS					345	525	325	525	525
11420382 578090 HR & BENEFITS,OTHER (INCL FLU SHOTS)					5,030	2,479	3,071	5,000	5,000
	1.5				<b>96,538</b>	<b>103,386</b>	<b>102,887</b>	<b>109,648</b>	<b>295,009</b>
<b>1430 LEGAL SERVICES</b>									
<b>SPECIAL EDUCATION-SWIDE</b>									
11430352 530100 LEGAL SERVICES - SPED					12,919	14,274	40,460	20,382	26,382
<b>SYSTEMWIDE</b>									
11430392 530100 LEGAL SERVICES - GENERAL					22,601	41,202	17,829	31,000	25,000
TOTAL LEGAL SERVICES					<b>35,520</b>	<b>55,475</b>	<b>58,289</b>	<b>51,382</b>	<b>51,382</b>
<b>1450 INFORMATION MGT/TECHNOLOGY</b>									
<b>SYSTEMWIDE</b>									
11450391 511390 INFO MGMT,PROF SALS									
	1.0	EX	88,680						88,680
	1.0	EX	72,527	600					73,127
	2.0		161,207		146,386	150,645	158,646	161,207	161,807
11450392 571090 INFO MGMT,TRAVEL ALLOWANCE					3,300	3,700	3,821	3,700	3,700
11450392 538090 INFO MGMT,CONTRACTED SERVICES									
IPASS & ISTAFF					26,270	27,270	27,270	30,000	30,000
ESPED					-	-	-	8,700	9,000
MUNIS					47,250	47,250	47,250	40,000	42,000
OTHER					-	-	-	5,000	5,000
(NOTE: TEST WIZ RENEWAL IS IN FN 2720)					73,520	74,520	74,520	83,700	86,000
11450392 571100 INFO MGMT,COURSE REIMB (2)							354	1,800	1,800
11450392 530500 INFO MGMT,TRAINING EXPENSE					1,932	3,616	1,675	4,250	4,250
11450392 542010 INFO MGMT,OFFICE SUPPLIES									
11450392 542050 INFO MGMT,HARDWARE					2,820				
11450392 542060 INFO MGMT,SOFTWARE					1,763		229	1,350	1,350
11450392 542090 INFO MGMT,OTHER GENERAL SUPPLIES									
11450392 549050 INFO MGMT,FOOD DEPARTMENTAL									
11450392 572010 INFO MGMT,MILEAGE REIMBURSE							34		
11450392 573010 INFO MGMT,DUES & MEMBERSHIPS									
11450392 578090 INFO MGMT,OTHER UNCLASS EXP					515	515	515		
TOTAL INFORMATION MGT/TECHNOLOGY	2.0				<b>230,236</b>	<b>232,996</b>	<b>239,794</b>	<b>256,007</b>	<b>258,907</b>
<b>2110 CURRICULUM DIRECTORS</b>									

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	FTE	STEP	SAL	LONG					
<b>SPECIAL EDUCATION-SWIDE</b>									
12135015 511320 SPED DIRECTOR SALARY					99,900	102,400	104,448	106,537	
	1.0	EX	104,448						106,537
12235015 571090 SPED DIRECTOR TRAVEL ALLOWANCE					1,200	1,200	1,500	1,200	1,200
12235015 571100 SPED,ADMIN, DIRECTOR, COURSES/CONF					625	800	800	800	800
12135015 511520 SPED SECRETARY SALARIES									
	1.0	7	52,109	650					52,759
	1.0	7	52,109	850					52,959
	2.0		104,218	1,500	109,044	99,008	102,849	105,718	105,718
12235015 530500 SPED SUPP STAFF TRAINING/COURSE REIMB							398	600	600
12235015 534010 SPED DEPT, POSTAGE					2,340	2,271	2,629	2,000	2,500
12235015 534040 SPED DEPT,PRINTING									
12235015 542010 SPED DEPT, OFFICE SUPPLIES					3,302	2,741	2,818	2,379	2,379
12235015 542020 SPED DEPT, COPIER SUPPLIES					-		239		
12235015 542050 SPED,ADMIN,HARDWARE					3,294				
12235015 542060 SPED,ADMIN,SOFTWARE									
12235015 542090 SPED,ADMIN,OTHER GENL SUPPLIES									
12235015 549050 SPED DEPT,FOOD-DEPARTMENTAL						16			
12235015 572010 SPED,ADMIN,MILEAGE REIMB					123				
12235015 573010 SPED DEPT, DUES & MEMBERSHIPS					210		179	500	500
12235015 578090 SPED DEPT,OTHER UNCLASSIFIED									
TOTAL CURRICULUM DIRECTORS, SPECIAL EDUC					220,038	208,436	215,859	219,734	220,234
<b>SYSTEMWIDE</b>									
12139010 511320 DIR INSTRUCTIONAL TECH SAL					85,818	87,864	14,193	-	-
12239010 571100 INSTR TECH DIR MTG/CONF ALLOW					300	720	-	-	-
12239010 571090 INSTR TECH DIR TRAVEL ALLOWANCE					800	800	-	-	-
POSITION ELIM FOR FY10									
12139010 512070 CURRIC,SUMMER & DIFFERENTIAL STIPENDS					19,420	27,375	26,625	28,970	28,970
12139010 512120 CURRIC, TRAINING, SUBS, SWIDE					6,699	5,172	5,670	7,920	7,920
12139150 512070 CURRIC,TASK COMM,STIPENDS					10,950	10,400	11,450	13,425	13,425
12139150 512120 CURRIC,TASK COMM,SUBSTITUTES					10,089	10,282	13,373	12,354	12,354
12239150 535060 CURRIC,TASK COMM,CONTRACT SERVICES					1,000		1,000	750	750
12239150 557090 CURRIC,TASK COMM,SUPPLIES					12	10	340	100	100
12239010 534010 CURRIC,REG,POSTAGE					133			800	500
12239010 534040 CURRIC,REG,PRINTING									
12239010 535060 CURRIC,REG,CONTRACTED SERVICES									
12239010 542010 CURRIC,REG,OFFICE SUPPLIES									
12239010 542020 CURRIC,REG,COPIER SUPPLIES									

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12239010 542050 CURRIC,REG,HARDWARE					2,690				
12239010 542060 CURRIC,REG,SOFTWARE									
12239010 542090 CURRIC,REG,OTHER GENL SUPPLIES								5,585	1,385
12239010 549050 CURRIC,REG,FOOD-DEPARTMENTAL					166			500	500
12239010 572010 CURRIC,REG,MILEAGE REIMB									
12239010 573010 CURRIC,REG,DUES & MEMBERSHIPS					264				
12239010 578090 CURRIC,REG,OTHER UNCLASSIFIED									
TOTAL CURRICULUM DIRECTORS, REGULAR EDUC					138,341	142,624	72,652	70,404	65,904
TOTAL CURRICULUM DIRECTORS	3.0				<b>358,379</b>	<b>351,060</b>	<b>288,511</b>	<b>290,138</b>	<b>286,138</b>
<b>2210 SCHOOL LEADERSHIP - BUILDING</b>									
<b>MILLER ELEMENTARY</b>									
12111020 511310 PRINC,MILLER,PROF SAL									
	1.0	EX	98,110						98,110
	0.5	EX	41,320						41,320
<i>LESS: KINDER EXT DAY OFFSET:</i>									(6,800)
	1.5		139,430	-	123,825	127,314	129,861	132,730	132,630
12211020 571100 PRINC,MILLER,MTG/CONF ALLOW						1,795	830	1,400	1,400
12111020 511530 PRINC,MILLER,SEC SAL									
	1.0	8	35,425	750					36,175
	0.5	8	17,713	425					18,138
<i>LESS: KINDER EXT DAY / EAO OFFSET:</i>									(2,703)
	1.5		53,138	1,175	48,340	47,933	47,560	51,511	51,610
12111020 512160 PRINC,MILLER,SEC SUBS & EX DAYS					421	881	1,230	2,147	2,147
12111020 511750 PRINC,MILLER,PRINC AIDES (16 HRS/DAY - 181 DAYS)					31,406	30,078	23,831	27,512	27,512
12211020 530500 PRINC,MILLER,SEC TRAINING								375	375
12211020 572010 PRINC,MILLER,MILEAGE REIMB					409	531	493		
12211020 534010 PRINC,MILLER,POSTAGE					1,057	764	893	800	900
12211020 534040 PRINC,MILLER,PRINTING					466	558	461	600	600
12211020 535060 PRINC,MILLER,CONTRACT SERVICES									
12211020 542010 PRINC,MILLER,OFFICE SUPPLIES					3,515	3,828	3,999	5,000	5,000
12211020 542020 PRINC,MILLER,COPIER SUPPLIES					750		271		
12211020 542090 PRINC,MILLER,OTHER GENL SUPPLIES									
12211020 573010 PRINC,MILLER,DUES & MEMBERSHIPS					808	608	717	852	852
12211020 578090 PRINC,MILLER,OTHER UNCLASSIFIED					404	256		500	500
	3.0				211,401	214,546	210,146	223,427	223,526
<b>NABNASSET ELEMENTARY</b>									
12112020 511310 PRINC,NAB,PROF SAL									
	1.0	EX	101,491						101,491
	0.5	EX	42,331						42,331
<i>LESS: KINDER EXT DAY OFFSET:</i>									(6,800)

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.5		143,822	-	125,745	129,042	131,560	134,531	137,022
12212020 571100 PRINC,NAB,MTG/CONF ALLOW					380	1,795	209	1,900	1,900
12112020 511530 PRINC,NAB,SEC SAL	1.0	8	35,425	750					36,175
	0.5	4	15,511						15,511
LESS: KINDER EXT DAY / EAO OFFSET:									(2,703)
	1.5		50,936	750	48,050	42,924	43,254	47,670	48,983
12112020 512160 PRINC,NAB,SEC SUBS & EX DAYS					425	1,494	159	2,147	2,147
12112020 511750 PRINC,NAB,PRINC AIDES (16 HRS/DAY-181 DAYS)					27,448	25,484	25,026	27,512	27,512
12212020 530500 PRINC,NAB,SEC TRAINING								375	375
12212020 572010 PRINC,NAB,MILEAGE REIMB						168	162	200	200
12212020 534010 PRINC,NAB,POSTAGE					841	832	872	900	900
12212020 534040 PRINC,NAB,PRINTING					466	558	461	600	600
12212020 535060 PRINC,NAB,CONTRACTED SERVICES									
12212020 542010 PRINC,NAB,OFFICE SUPPLIES					3,766		2,115	4,768	4,768
12212020 542020 PRINC,NAB,COPIER SUPPLIES							542		
12212020 542090 PRINC,NAB,OTHER GENL SUPPLIES									
12212020 573010 PRINC,NAB,DUES & MEMBERSHIP					766	796	1,522	900	900
12212020 578090 PRINC,NAB,OTHER UNCLASSIFIED						210	31	500	500
	3.0				207,887	203,304	205,913	222,003	225,807
<b>ROBINSON ELEMENTARY</b>									
12113020 511310 PRINC,ROB,PROF SAL	1.0	EX	102,053						102,053
	0.5	EX	41,057	300					41,357
LESS: KINDER EXT DAY OFFSET:									(6,800)
	1.5		143,110	300	127,488	130,975	133,547	136,533	136,610
12213020 571100 PRINC,ROB,MTG/CONF ALLOW					2,000	1,428	3,354	3,900	3,900
12113020 511530 PRINC,ROB,SEC SAL	1.0	8	35,425	850					36,275
	0.5	8	17,713	375					18,088
LESS: KINDER EXT DAY / EAO OFFSET:									(2,703)
	1.5		53,138	1,225	47,513	47,902	47,238	51,118	51,660
12113020 512160 PRINC,ROB,SEC SUBS & EX DAYS					213	742	1,831	2,147	2,147
12113020 511750 PRINC,ROB,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)					24,282	25,421	22,074	27,512	27,512
12213020 530500 PRINC,ROB,SEC TRAINING							250	375	375
12213020 572010 PRINC,ROB,MILEAGE REIMB									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12213020 534010 PRINC,ROB,POSTAGE					784	977	781	800	900
12213020 534040 PRINC,ROB,PRINTING					809	558	461	600	600
12213020 535060 PRINC,ROB,CONTRACTED SERVICES									
12213020 542010 PRINC,ROB,OFFICE SUPPLIES					4,341	1,238	977	1,200	1,200
12213020 542020 PRINC,ROB,COPIER SUPPLIES					3,000	2,805	5,536	2,157	2,157
12213020 542090 PRINC,ROB,OTHER GENL SUPPLIES					579	417	28	500	500
12213020 573010 PRINC,ROB,DUES & MEMBERSHIPS					1,106	1,657	1,307	1,500	1,500
12213020 578090 PRINC,ROB,OTHER UNCLASSIFIED					2,393	25	113	300	300
	3.0				214,508	214,145	217,497	228,642	229,361
<b>ABBOT ELEMENTARY</b>									
12114020 511310 PRINC,ABBOT,PROF SAL									
	1.0	EX	105,204						105,204
	0.5	EX	42,330						42,330
	1.5		147,534	-	135,215	138,442	141,210	144,034	147,534
12214020 571100 PRINC,ABBOT,MTG/CONF ALLOW					50	1,784	586	1,900	1,900
12114020 511530 PRINC,ABBOT,SEC SAL									
	1.0	8	35,425	1,050					36,475
	0.5	4	15,511						15,511
	1.5		50,936	1,050	50,595	45,427	47,730	51,230	51,986
12114020 512160 PRINC,ABBOT,SEC SUBS & EX DAYS					1,724	2,557	2,882	2,147	2,147
12114020 511750 PRINC,ABBOT,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)					26,581	27,194	26,476	27,512	27,512
12214020 530500 PRINC,ABBOT,SEC TRAINING					165			375	375
12214020 572010 PRINC,ABBOT,MILEAGE REIMB					153			100	100
12214020 534010 PRINC,ABBOT,POSTAGE					1,301	836	941	900	1,000
12214020 534040 PRINC,ABBOT,PRINTING					466	558	461	600	600
12214020 535060 PRINC,ABBOT,CONTRACTED SERVICES									
12214020 542010 PRINC,ABBOT,OFFICE SUPPLIES					1,869	582	8,341	3,540	3,540
12214020 542020 PRINC,ABBOT,COPIER SUPPLIES							781		
12214020 542090 PRINC,ABBOT,OTHER GENL SUPPLIES									
12214020 573010 PRINC,ABBOT,DUES & MEMBERSHIPS					943	1,173	985	1,200	1,200
12214020 578090 PRINC,ABBOT,OTHER UNCLASSIFIED					167			1,000	1,000
	3.0				219,229	218,554	230,393	234,538	238,894
<b>CRISAFULLI ELEMENTARY</b>									
12115020 511310 PRINC,CRIS,PROF SALS									
	1.0	EX	96,390						96,390
	0.5	EX	41,057	300					41,357
	1.5		137,447	300	132,400	136,012	135,052	137,747	137,747
12215020 571100 PRINC,CRIS,MTG/CONF ALLOW					2,015	1,725	749	2,400	2,400
12115020 511530 PRINC,CRIS,SEC SAL									

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	8	35,425	850					36,275
	0.5	8	17,713	375					18,088
	1.5		53,138	1,225	49,694	49,605	50,806	53,877	54,363
12115020 512160 PRINC,CRIS,SEC SUBS & EX DAYS					2,498	3,712	3,531	2,147	2,147
12115020 511750 PRINC,CRIS,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)					24,028	26,087	26,379	27,512	27,512
12215020 530500 PRINC,CRIS,SEC TRAINING					165			375	375
12215020 572010 PRINC,CRIS,MILEAGE REIMB					36	10			
12215020 534010 PRINC,CRIS,POSTAGE					686	1,051	1,796	900	1,000
12215020 534040 PRINC,CRIS,PRINTING					809	558	461	600	600
12215020 535060 PRINC,CRIS,CONTRACTED SERVICES						130			
12215020 542010 PRINC,CRIS,OFFICE SUPPLIES					3,396	1,241	3,568	1,528	1,528
12215020 542020 PRINC,CRIS,COPIER SUPPLIES					2,481	2,162	6,453	2,000	2,000
12215020 542090 PRINC,CRIS,OTHER GENL SUPPLIES					51	1,003	68	500	500
12215020 573010 PRINC,CRIS,DUES & MEMBERSHIPS					1,144	1,548	1,498	1,500	1,500
12215020 578090 PRINC,CRIS,OTHER UNCLASSIFIED						205	394	500	500
	3.0				219,403	225,048	230,755	231,586	232,172
<b>DAY ELEMENTARY</b>									
12116020 511310 PRINC,DAY,PROF SAL									
	1.0	EX	106,949	900					107,849
	0.5	EX	41,319						41,319
	1.5		148,268	900	140,220	143,411	146,262	149,168	149,168
12216020 571100 PRINC,DAY,MTG/CONF ALLOW					558	800		1,900	1,900
12116020 511530 PRINC,DAY,SEC SAL									
	1.0	7	34,733						34,733
	0.5	8	17,713	425					18,138
	1.5		52,446	425	44,706	45,399	47,358	51,620	52,871
12116020 512160 PRINC,DAY,SEC SUBS & EX DAYS					1,326	1,118	984	2,147	2,147
12116020 511750 PRINC,DAY,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)					30,578	30,893	30,766	27,512	27,512
12216020 530500 PRINC,DAY,SEC TRAINING								375	375
12216020 572010 PRINC,DAY,MILEAGE REIMB									
12216020 534010 PRINC,DAY,POSTAGE					1,170	1,630	1,140	1,000	1,000
12216020 534040 PRINC,DAY,PRINTING					466	558	461	600	600
12216020 535060 PRINC,DAY,CONTRACTED SERVICES									
12216020 542010 PRINC,DAY,OFFICE SUPPLIES					713	657	1,039	1,182	1,182
12216020 542020 PRINC,DAY,COPIER SUPPLIES					1,569	646	982	1,500	1,500
12216020 542090 PRINC,DAY,OTHER GENL SUPPLIES					220	946	538	1,000	1,000
12216020 573010 PRINC,DAY,DUES & MEMBERSHIPS					1,288	1,288	1,179	1,400	1,400
12216020 578090 PRINC,DAY,OTHER UNCLASSIFIED					2,183	1,380	1,225	1,400	1,400

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	3.0				224,997	228,727	231,934	240,804	242,055
<b>BLANCHARD MIDDLE</b>									
12121020 511310 PRINC,BLAN,PROF SALS									
	1.0	EX	105,204						105,204
	1.0	EX	85,000						85,000
	2.0		190,204	-	189,150	188,654	185,743	194,392	190,204
12221020 571100 PRINC,BLAN,MTG/CONF ALLOW					185	5,879	4,779	1,600	1,600
12121020 511530 PRINC,BLAN,SEC SAL									
	1.0	8	35,425	1,050					36,475
	0.5	5	16,138						16,138
	1.5		51,563	1,050	47,308	48,545	50,132	51,654	52,613
12121020 512160 PRINC,BLAN,SEC SUBS & EX DAYS					3,500	2,957	329	3,214	3,214
12121020 511750 PRINC,BLAN,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)					3,187	2,955	10,606	13,756	13,756
12221020 530500 PRINC,BLAN,SEC TRAINING					285			625	625
12221020 572010 PRINC,BLAN,MILEAGE REIMB					364	134	23		
12221020 534010 PRINC,BLAN,POSTAGE					1,266	1,722	1,819	2,000	2,500
12221020 534040 PRINC,BLAN,PRINTING					52	310	276	500	500
12221020 535060 PRINC,BLAN,CONTRACTED SERVICES						794			
12221020 542010 PRINC,BLAN,OFFICE SUPPLIES					1,860	519	1,321	2,913	2,913
12221020 542020 PRINC,BLAN,COPIER SUPPLIES					2,116	1,859	1,578	2,000	2,000
12221020 542090 PRINC,BLAN,OTHER GENL SUPPLIES					116	274	726	2,000	2,000
12221020 573010 PRINC,BLAN,DUES & MEMBERSHIPS					459	1,235	1,519	1,500	1,500
12221020 578090 PRINC,BLAN,OTHER UNCLASSIFIED					762	877	1,623	1,500	1,500
	3.5				250,610	256,713	260,474	277,654	274,925
<b>STONY BROOK MIDDLE</b>									
12122020 511310 PRINC,STONY,PROF SAL									
	1.0	EX	104,000						104,000
	1.0	EX	84,000						84,000
	2.0		188,000	-	178,000	181,786	181,135	188,838	188,000
12222020 571100 PRINC,STONY,MTG/CONF ALLOW					1,269	461	1,693	1,800	1,800
12122020 511530 PRINC,STONY,SEC SAL									
	1.0	7	34,733						34,733
	0.5	5	16,138						16,138
	1.5		50,871	-	46,712	45,397	46,170	49,020	50,871
12122020 512160 PRINC,STONY,SEC SUBS & EX DAYS					2,577	1,273	1,290	3,214	3,214
12122020 511750 PRINC,STONY,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)					4,970	4,983	11,262	13,756	13,756
12222020 530500 PRINC,STONY,SEC TRAINING								625	625

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12222020 572010 PRINC,STONY,MILEAGE REIMB					17	33	79	50	50
12222020 534010 PRINC,STONY,POSTAGE					1,626	1,876	2,259	2,000	2,500
12222020 534040 PRINC,STONY,PRINTING								500	500
12222020 535060 PRINC,STONY,CONTRACTED SERVICES									
12222020 542010 PRINC,STONY,OFFICE SUPPLIES					2,952	4,107	2,298	5,229	5,229
12222020 542020 PRINC,STONY,COPIER SUPPLIES					2,549	2,068	4,186	1,500	1,500
12222020 542090 PRINC,STONY,OTHER GENL SUPPLIES					166	2,304	1,207	2,500	2,500
12222020 573010 PRINC,STONY,DUES & MEMBERSHIPS					1,044	1,109		1,500	1,500
12222020 578090 PRINC,STONY,OTHER UNCLASSIFIED					43	1,225	2,316	1,500	1,500
	3.5				241,925	246,621	253,895	272,032	273,545
<b>WESTFORD ACADEMY</b>									
12131020 511310 PRINC,ACAD,PROF SAL									
	1.0	EX	115,776	600					116,376
	1.0	EX	95,758						95,758
	1.0	EX	88,122	800					88,922
	1.0	EX	88,122						88,122
	4.0		387,778	1,400	358,909	374,120	381,574	389,177	389,178
12231020 571100 PRINC,ACAD,MTG/CONF ALLOW					280	601	1,950	4,900	4,900
12131020 511530 PRINC,ACAD,SEC SAL									
	1.0	8	35,425	750					36,175
	1.0	8	35,425	750					36,175
	1.0	8	35,425	1,050					36,475
	1.0	8	35,425	750					36,175
	4.0		141,700	3,300	133,355	136,683	141,947	144,099	145,000
12131020 512160 PRINC,ACAD,SEC SUBS & EX DAYS					1,370	910	2,272	4,286	4,286
12231020 530500 PRINC,ACAD,SEC TRAINING							135	1,500	1,500
12231020 572010 PRINC,ACAD,MILEAGE REIMB						173			
12231020 534010 PRINC,ACAD,POSTAGE					6,166	5,170	7,140	5,000	6,000
12231020 534040 PRINC,ACAD,PRINTING					3,087	3,122	2,243	5,400	5,400
12231020 535060 PRINC,ACAD,GRADUATION EXPENSES					6,515	13,531	14,423	11,200	11,200
12231020 542010 PRINC,ACAD,OFFICE SUPPLIES									
12231020 542020 PRINC,ACAD,COPIER SUPPLIES					7,808	6,225	7,419	8,500	8,500
12231020 542090 PRINC,ACAD,OTHER GENL SUPPLIES					2,049	2,005	2,124	2,700	2,700
12231020 553092 PRINC,ACAD,GRAD SUPPLIES					3,749				
12231020 573010 PRINC,ACAD,DUES & MEMBERSHIPS					4,960	5,167	5,636	4,501	4,500
12231020 578090 PRINC,ACAD,OTHER - NEASC & OTHER					788	4,664	24,030	2,000	2,000
	8.0				529,036	552,370	590,893	583,263	585,164
<b>TOTAL SCHOOL LEADERSHIP - BUILDING</b>	<b>33.0</b>				<b>2,318,996</b>	<b>2,360,029</b>	<b>2,431,901</b>	<b>2,513,949</b>	<b>2,525,449</b>
<b>2250 NON-INSTR BUILDING TECHNOLOGY</b>									

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<b>MILLER ELEMENTARY</b>									
12211030 542050 HARDWARE					349			-	
12211030 542060 SOFTWARE								-	
12211030 542090 OTHER GENERAL SUPPLIES								-	
					349	-	-	-	-
<b>NABNASSET ELEMENTARY</b>									
12212030 542050 HARDWARE					-			-	
12212030 542060 SOFTWARE					-			-	
12212030 542090 OTHER GENERAL SUPPLIES					-			-	
					-			-	
<b>ROBINSON ELEMENTARY</b>									
12213030 542050 HARDWARE					2,038			-	
12213030 542060 SOFTWARE								-	
12213030 542090 OTHER GENERAL SUPPLIES								-	
					2,038	-	-	-	-
<b>ABBOT ELEMENTARY</b>									
12214030 542050 HARDWARE								-	
12214030 542060 SOFTWARE								-	
12214030 542090 OTHER GENERAL SUPPLIES								-	
					-	-	-	-	-
<b>CRISAFULLI ELEMENTARY</b>									
12215030 542050 HARDWARE					349	735		-	
12215030 542060 SOFTWARE								-	
12215030 542090 OTHER GENERAL SUPPLIES								-	
					349	735	-	-	-
<b>DAY ELEMENTARY</b>									
12216030 530500 BUILDING TECH,DAY,STAFF TRAINING								-	
12216030 542050 HARDWARE					603			-	
12216030 542060 SOFTWARE					-			-	
12216030 542090 OTHER GENERAL SUPPLIES								-	
					603	-	-	-	-
<b>BLANCHARD MIDDLE</b>									
12221030 542050 HARDWARE							868	-	
12221030 542060 SOFTWARE								-	
12221030 542090 OTHER GENERAL SUPPLIES								-	
					-	-	868	-	-
<b>STONY BROOK MIDDLE</b>									
12222030 542050 HARDWARE					2,983		869	-	
12222030 542060 SOFTWARE								-	
12222030 542090 OTHER GENERAL SUPPLIES								-	
					2,983	-	869	-	-
<b>WESTFORD ACADEMY</b>									
12231030 542050 HARDWARE						1,713		-	
12231030 542060 SOFTWARE								-	
12231030 542090 OTHER GENERAL SUPPLIES								-	
					-	1,713	-	-	-
<b>SYSTEMWIDE</b>									
12239030 535060 CONTRACTED SERVICES					32,060				

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
LIBRARY CIRCULATION SOFTWARE SUPPORT							14,431	14,450	14,450
12239030 542050 HARDWARE								-	
12239030 542060 SOFTWARE								-	
12239030 542090 OTHER GENERAL SUPPLIES								-	
					32,060	-	14,431	14,450	14,450
TOTAL NON-INSTR BUILDING TECHNOLOGY					<b>38,382</b>	<b>2,448</b>	<b>16,168</b>	<b>14,450</b>	<b>14,450</b>
<b><u>2305 CLASSROOM TEACHERS</u></b>									
<b><u>MILLER ELEMENTARY</u></b>									
12111052 511330 PROF SAL, INSTR TECH, MILLER	0.5	C14	39,406		33,926	37,361	38,352	39,406	39,406
12111053 511330 PROF SAL, PHYS ED, MILLER	1.0	C14	78,812	1,375	68,552	70,373	77,828	79,937	80,187
12111054 511330 PROF SAL, MUSIC REG, MILLER	1.0	M14	73,355	900	67,852	70,248	72,291	74,255	74,255
12111056 511330 PROF SAL, ART, MILLER	1.0	C14	78,812		64,517	69,242	72,933	76,847	78,812
12111060 511330 PROF SAL, KINDER, MILLER	1.0	M14	73,355		218,223	145,096	149,219	153,542	73,355
	1.0	C14	78,812	1,375					80,187
	2.0				218,223	145,096	149,219	153,542	153,542
12111061 511330 PROF SAL, PREFIRST, MILLER	1.0	M10	63,937		52,772	55,724	-	-	63,937
12111062 511330 PROF SAL, GR1-2, MILLER					725,249	789,767	870,839	882,994	
<u>GR 1:</u>									
	1.0	B6	49,227						49,227
	1.0	C8	66,007						66,007
	1.0	M6	57,052						57,052
<u>GR 2:</u>									
	1.0	C8	66,007						66,007
	1.0	M7	58,774						58,774
	1.0	*C13	76,847						76,847
	1.0	C10	69,749						69,749
	1.0	C8	66,007						66,007
<u>LOOPING:</u>									
	1.0	C10	69,749						69,749
	1.0	C12	74,938						74,938
	1.0	C6	59,216						59,216
	1.0	M14	73,355	1,125					74,480

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	12.0				725,249	789,767	870,839	882,994	788,053
TOTAL MILLER	18.5		1,273,417	4,775	1,231,091	1,237,811	1,281,462	1,306,981	1,278,192
<b><i>NABNASSET ELEMENTARY</i></b>									
12112052 511330 PROF SAL,INSTR TECH,NAB					36,800	37,774	26,959	39,406	
	0.5	M11	32,829						32,829
12112053 511330 PROF SAL,PHYS ED,NAB					59,141	62,251	72,933	76,847	
	1.0	C14	78,812						78,812
12112054 511330 PROF SAL,MUSICREG,NAB					42,449	48,285	53,852	57,052	
	1.0	M7	58,774						58,774
12112056 511330 PROF SAL,ART,NAB					31,393	33,065	35,538	37,469	
	0.5	C13	38,424						38,424
12112060 511330 PROF SAL,KINDER,NAB					156,874	162,830	179,823	191,906	
	0.5	M12	33,748						33,748
	1.0	B12	61,181	900					62,081
	0.5	M10	32,829						32,829
	1.0	C10	69,749						69,749
	3.0				156,874	162,830	179,823	191,906	198,407
12112061 511330 PROF SAL,PREFIRST,NAB					73,750	69,548	71,391	73,355	
	1.0	M14	73,355						73,355
12112062 511330 PROF SAL,GR1-2,NAB					704,102	703,377	768,463	806,303	
<u>GR 1:</u>									
	1.0	B14	68,949						68,949
	1.0	M6	57,052						57,052
	1.0	M10	63,937						63,937
	1.0	C14	78,812	1,125					79,937
<u>GR 2:</u>									
	1.0	C11	73,031						73,031
	1.0	M3	51,890						51,890
	1.0	M14	73,355						73,355
	1.0	B4	47,269						47,269
	1.0	M6	57,052						57,052
	1.0	M6	57,052						57,052
<u>MULTI-AGE:</u>									
	1.0	M10	63,937						63,937
	1.0	C14	78,812						78,812
	12.0				704,102	703,377	768,463	806,303	772,273
TOTAL NABNASSET	19.0		1,250,849	2,025	1,104,509	1,117,130	1,208,959	1,282,338	1,252,874

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>ROBINSON ELEMENTARY</b>									
12113052 511330 PROF SAL,INSTR TECH,ROB					36,800	37,774	26,959	39,406	
	0.5	M11	32,829						32,829
12113053 511330 PROF SAL,PHYS ED,ROB					26,569	23,907	30,062	32,124	
	0.7	B4	33,088						33,088
12113054 511330 PROF SAL,MUSICREG,ROB					64,377	66,071	68,004	70,074	
	1.0	B14	68,949	1,125					70,074
12113056 511330 PROF SAL,ART,ROB					35,485	37,351	39,201	41,553	
	0.6	M13	44,013						44,013
12113060 511330 PROF SAL,KINDER,ROB					190,389	198,679	181,400	191,345	
	1.0	M14	73,355	900					74,255
	1.0	C14	78,812	1,600					80,412
	0.5	M14	36,678						36,678
	2.5				190,389	198,679	181,400	191,345	191,345
12113061 511330 PROF SAL,PREFIRST,ROB					67,852	69,548	62,226	65,658	
	1.0	M12	67,496	900					68,396
12113062 511330 PROF SAL,GR1-2,ROB					754,861	764,095	761,041	745,662	
GR 1:									
	1.0	M14	73,355	900					74,255
	1.0	M5	55,333						55,333
	1.0	C9	67,878						67,878
	1.0	C14	78,812						78,812
	1.0	M6	57,052						57,052
	1.0	M4	53,611						53,611
LESS: OFFSET TO ED JOBS GRANT FY12	(1.0)		(53,611)						(53,611)
GR 2:									
	1.0	M11	65,658						65,658
	1.0	C12	74,938						74,938
	1.0	M14	73,355						73,355
	1.0	M4	53,611						53,611
	1.0	M14	73,355						73,355
	1.0	C14	78,812	1,375					80,187
	11.0				754,861	764,095	761,041	745,662	754,434
TOTAL ROBINSON	17.3		1,187,379	6,800	1,176,333	1,197,424	1,168,893	1,185,822	1,194,179
<b>ABBOT ELEMENTARY</b>									
12114052 511330 PROF SAL,INSTR TECH,ABBOT					71,082	74,723	76,703	78,812	
	1.0	C14	78,812						78,812
12114053 511330 PROF SAL,PHYS ED,ABBOT					58,398	65,371	67,104	68,949	

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	B14	68,949						68,949
12114054 511330 PROF SAL,MUSICREG,ABBOT									
	0.5	M8	30,247						30,247
	0.34	M14	24,941	300					25,241
	0.5	*C14	39,406	563					39,969
LESS: INSTR MUSIC FEE OFFSET - (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)			(43,066)						(43,066)
	1.34				53,714	44,189	46,595	51,531	52,391
12114056 511330 PROF SAL,ART,ABBOT									
	1.0	C14	78,812	1,125					79,937
	0.5	C13	38,423						38,423
	1.5				104,893	108,488	113,142	116,281	118,360
12114062 511330 PROF SAL,GR3-5,ABBOT					1,140,921	1,158,288	1,166,158	1,211,542	
<u>GR 3:</u>									
	1.0	M8	60,494						60,494
	1.0	M7	58,774						58,774
	1.0	C13	76,847						76,847
	1.0	C9	67,878						67,878
	1.0	C14	78,812	1,125					79,937
	1.0	C14	78,812						78,812
<u>GR 4:</u>									
	1.0	M5	55,333						55,333
	1.0	C13	76,847						76,847
	1.0	M11	65,658						65,658
	1.0	B6	49,227						49,227
	1.0	C14	78,812						78,812
	1.0	M3	51,890						51,890
<u>GR 5:</u>									
	1.0	M8	60,494						60,494
	1.0	M14	73,355						73,355
	1.0	C11	73,031						73,031
	1.0	M12	67,496						67,496
	1.0	M14	73,355						73,355
	1.0	C14	78,812						78,812
	18.0				1,140,921	1,158,288	1,166,158	1,211,542	1,227,052
TOTAL ABBOT	<b>22.84</b>		<b>1,542,451</b>	<b>3,113</b>	<b>1,429,008</b>	<b>1,451,059</b>	<b>1,469,702</b>	<b>1,527,115</b>	<b>1,545,564</b>
<b>CRISAFULLI ELEMENTARY</b>									
12115052 511330 PROF SAL,INSTR TECH,CRIS	1.0	C14	78,812		67,553	71,050	74,790	78,812	78,812
12115053 511330 PROF SAL,PHYS ED,CRIS					64,377	66,071	68,004	69,849	

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	B14	68,949	1,125					70,074
12115054 511330 PROF SAL,MUSICREG,CRIS									
	0.8	C7	51,309						51,309
	0.33	M14	24,207	300					24,507
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)			(43,066)						(43,066)
	1.13				23,304	36,731	32,298	43,707	32,750
12115056 511330 PROF SAL,ART,CRIS					56,592	59,858	67,104	68,949	
	1.0	B14	68,949	900					69,849
12115062 511330 PROF SAL,GR3-5,CRIS					1,182,098	1,208,456	1,349,732	1,385,728	
<u>GR 3:</u>									
	1.0	M13	69,255						69,255
	1.0	C14	78,812	1,125					79,937
	1.0	*C11	73,031						73,031
	1.0	M6	57,052						57,052
	1.0	M6	57,052						57,052
	1.0	C11	73,031						73,031
<u>GR 4:</u>									
	1.0	M4	53,611						53,611
	1.0	M4	53,611						53,611
	1.0	M13	69,255						69,255
	1.0	C9	67,878						67,878
	1.0	C13	76,847						76,847
	1.0	M14	73,355						73,355
	1.0	C12	74,938						74,938
<u>GR 5:</u>									
	1.0	C14	78,812						78,812
	1.0	M6	57,052						57,052
	1.0	M8	60,494						60,494
	1.0	C10	69,749						69,749
	1.0	M5	55,333						55,333
	1.0	C14	78,812	900					79,712
	1.0	C8	66,007						66,007
	20.0				1,182,098	1,208,456	1,349,732	1,385,728	1,346,012
<b>TOTAL CRISAFULLI</b>	<b>24.13</b>		<b>1,593,147</b>	<b>4,350</b>	<b>1,393,924</b>	<b>1,442,166</b>	<b>1,591,928</b>	<b>1,647,045</b>	<b>1,597,497</b>
<b>DAY ELEMENTARY</b>									
12116052 511330 PROF SALS,INSTR TECH,DAY					57,595	60,808	64,241	67,878	
	1.0	C10	69,749						69,749
12116053 511330 PROF SAL,PHYS ED,DAY					-	58,987	61,398	73,031	
	1.0	*C12	74,938						74,938

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	FTE	STEP	SAL	LONG					
12116054 511330 PROF SAL,MUSICREG,DAY									
	0.5	M8	30,247						30,247
	0.33	M14	24,207	300					24,507
	0.5	*C14	39,406	562					39,968
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,731 / SCHOOL CHOICE = \$3,333)			(43,065)						(43,065)
	1.33				53,091	43,534	46,453	50,797	51,657
12116062 511330 PROF SAL,GR3-5,DAY					1,254,500	1,240,308	1,240,890	1,263,954	
<u>GR 3:</u>									
	1.0	C14	78,812	900					79,712
	1.0	M3	51,890						51,890
	1.0	C11	73,031						73,031
	1.0	C14	78,812						78,812
	1.0	C14	78,812						78,812
	1.0	C11	73,031						73,031
	1.0	B5	48,214						48,214
<u>GR 4:</u>									
	1.0	M4	53,611						53,611
	1.0	M7	58,774						58,774
	1.0	B14	68,949	900					69,849
	1.0	M11	65,658						65,658
	1.0	M10	63,937						63,937
	1.0	C11	73,031						73,031
	1.0	*C7	64,136						64,136
<u>GR 5:</u>									
	1.0	*M14	73,355						73,355
	1.0	M5	55,333						55,333
	1.0	C7	64,136						64,136
	1.0	C11	73,031						73,031
	1.0	C14	78,812	900					79,712
	1.0	C14	78,812	900					79,712
	1.0	M5	55,333						55,333
	21.0				1,254,500	1,240,308	1,240,890	1,263,954	1,413,110
TOTAL DAY	24.33		1,604,992	4,462	1,365,186	1,403,637	1,412,982	1,455,660	1,609,454
<b>BLANCHARD MIDDLE</b>									
12121040 511330 PROF SAL,LANG ARTS,BLAN					412,000	425,331	447,642	464,198	
<u>GR 6:</u>									
	0.5	M5	27,667						27,667
	1.0	M6	57,052						57,052
	1.0	C4	57,800						57,800
<u>GR 7:</u>									
	1.0	C13	76,847						76,847

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	0.5	M14	36,678						36,678
	1.0	B4	47,269						47,269
<u>GR 8:</u>									
	1.0	C14	78,812	1,375					80,187
	1.0	C14	78,812	1,600					80,412
	0.5	M14	36,678						36,678
	7.5				412,000	425,331	447,642	464,198	500,590
12121041 511330 PROF SAL,READING,BLAN					219,400	209,819	195,921	204,893	
	1.0	C14	78,812						78,812
	1.0				219,400	209,819	195,921	204,893	78,812
12121043 511330 PROF SAL,MATH,BLAN					417,353	511,978	461,814	484,314	
<u>GR 6:</u>									
	1.0	M7	58,774						58,774
	1.0	C14	78,812	900					79,712
	0.5	M7	29,387						29,387
<u>GR 7:</u>									
	1.0	M10	63,937						63,937
	1.0	M10	63,937						63,937
	0.5	C14	39,406	450					39,856
<u>GR 8:</u>									
	0.5	C9	33,939						33,939
	1.0	M4	53,611						53,611
	1.0	C14	78,812	900					79,712
	7.5				417,353	511,978	461,814	484,314	502,865
12121044 511330 PROF SAL,SCIENCE,BLAN					366,630	413,531	435,470	461,978	
<u>GR 6:</u>									
	1.0	B7	51,168						51,168
	1.0	C10	69,749						69,749
	0.5	M7	29,387						29,387
<u>GR 7:</u>									
	1.0	M14	73,355						73,355
	1.0	C9	67,878						67,878
	0.5	C14	39,406	450					39,856
<u>GR 8:</u>									
	1.0	C14	78,812						78,812
	1.0	M13	69,255						69,255
	0.5	C9	33,939						33,939
	7.5				366,630	413,531	435,470	461,978	513,399
12121045 511330 PROF SAL,SOC STUDIES,BLAN					376,310	407,734	441,619	470,709	
<u>GR 6:</u>									
	1.0	C14	78,812	1,125					79,937
	1.0	*C5	59,216						59,216
	0.5	M5	27,666						27,666
<u>GR 7:</u>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	M5	55,333						55,333
	1.0	M9	62,215						62,215
	0.5	M14	36,678						36,678
<u>GR 8:</u>									
	1.0	M14	73,355						73,355
	0.5	M14	36,677						36,677
	1.0	M14	73,355	1,600					74,955
	7.5				376,310	407,734	441,619	470,709	506,032
12121046 511330 PROF SAL, FOR LANG, BLAN					208,489	219,164	236,476	248,790	
	1.0	C14	78,812						78,812
	1.0	M10	63,937						63,937
	1.0	B5	48,214						48,214
	1.0	M9	62,215						62,215
	4.0				208,489	219,164	236,476	248,790	253,178
12121049 511330 PROF SAL, TECH ED, BLAN					59,141	38,403	51,131	55,055	
	1.0	B10	58,018						58,018
PROF SAL, FAM/CONS SCI, BLAN (ELIM IN FY09)					23,106	-	-	-	-
12121051 511330 PROF SAL, HEALTH, BLAN					57,548	60,620	63,901	67,496	
	1.0	M13	69,255						69,255
12121052 511330 PROF SAL, INSTR TECH, BLAN					72,900	74,723	76,706	78,812	
	1.0	C14	78,812						78,812
12121053 511330 PROF SAL, PHYS ED, BLAN					40,817	43,510	52,176	55,333	
	1.0	M6	57,052						57,052
12121054 511330 PROF SAL, MUSIC REG, BLAN					93,998	97,982	102,253	107,352	
	1.0	M13	69,255						69,255
	0.5	C14	39,406	450					39,855
	1.5				93,998	97,982	102,253	107,352	109,110
12121056 511330 PROF SAL, ART, BLAN					62,433	65,662	71,391	73,355	
	1.0	M14	73,355						73,355
TOTAL BLANCHARD	41.5		2,791,628	8,850	2,410,125	2,568,455	2,636,500	2,772,285	2,800,478
<b>STONY BROOK MIDDLE</b>									
12122040 511330 PROF SAL, LANG ARTS, STONY					413,751	431,160	437,234	456,323	
<u>GR 6:</u>									
	1.0	B14	68,949						68,949
	1.0	M8	60,494						60,494
	0.5	B7	25,584						25,584
<u>GR 7:</u>									
	0.5	M8	30,247						30,247

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	C14	78,812	1,125					79,937
	1.0	M14	73,355						73,355
<u>GR 8:</u>									
	1.0	C14	78,812	900					79,712
	1.0	M14	73,355						73,355
	0.5	B3	22,946						22,946
	7.5				413,751	431,160	437,234	456,323	514,579
12122041 511330 PROF SAL,READING,STONY					181,218	187,381	194,020	201,078	
	1.0	M14	73,355						73,355
	1.0				181,218	187,381	194,020	201,078	73,355
12122043 511330 PROF SAL,MATH,STONY					385,014	386,844	397,485	429,510	
<u>GR 6:</u>									
	0.5	M6	28,526						28,526
	1.0	C14	78,812	900					79,712
	1.0	C7	64,136						64,136
<u>GR 7:</u>									
	0.5	M9	31,108						31,108
	1.0	M6	57,052						57,052
	1.0	M5	55,333						55,333
<u>GR 8:</u>									
	1.0	B9	55,055						55,055
	0.5	B4	23,635						23,635
	1.0	B2	44,127						44,127
	7.5				385,014	386,844	397,485	429,510	438,684
12122044 511330 PROF SAL,SCIENCE,STONY					409,501	408,359	424,113	466,521	
<u>GR 6:</u>									
	1.0	C10	69,749						69,749
	1.0	M8	60,494						60,494
	0.5	M6	28,526						28,526
<u>GR 7:</u>									
	1.0	C10	69,749						69,749
	1.0	C14	78,812						78,812
	0.5	M9	31,107						31,107
<u>GR 8:</u>									
	1.0	M14	73,355	900					74,255
	1.0	M12	67,496						67,496
	0.5	B4	23,634						23,634
	7.5				409,501	408,359	424,113	466,521	503,822
12122045 511330 PROF SAL,SOC STUDIES,STONY					347,693	364,388	362,566	387,438	
<u>GR 6:</u>									
	1.0	M7	58,774						58,774
	0.5	B7	25,584						25,584
	1.0	C12	74,938						74,938
<u>GR 7:</u>									

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	0.5	M8	30,247						30,247
	1.0	B10	58,018						58,018
	1.0	B9	55,055						55,055
<b>GR 8:</b>									
	1.0	M5	55,333						55,333
	1.0	B3	45,891						45,891
	0.5	B3	22,945						22,945
	7.5				347,693	364,388	362,566	387,438	426,785
12122046 511330 PROF SAL, FOR LANG, STONY					285,881	292,771	318,351	336,933	
	1.0	C14	78,812						78,812
	1.0	B4	47,269						47,269
	1.0	M14	73,355						73,355
	1.0	C13	76,847						76,847
	1.0	M11	65,658						65,658
	5.0				285,881	292,771	318,351	336,933	341,941
12122049 511330 PROF SAL, TECH ED, STONY					67,852	69,548	71,391	74,255	
	1.0	*C14	78,812	900					79,712
PROF SAL, FAM/CONS SCI, STONY (ELIM IN FY09)					31,888	-	-	-	-
12122051 511330 PROF SAL, HEALTH, STONY					69,317	62,583	76,706	78,812	
	1.0	C14	78,812						78,812
12122052 511330 PROF SAL, INSTR TECH, STONY					67,352	70,248	72,291	74,480	
	1.0	M14	73,355	1,125					74,480
12122053 511330 PROF SAL, PHYS ED, STONY					64,477	66,196	68,229	70,074	
	1.0	B14	68,949	1,375					70,324
12122054 511330 PROF SAL, MUSIC REG, STONY					99,959	125,871	137,585	146,578	
	1.0	B9	55,055						55,055
	1.0	M5	55,333						55,333
	0.5	C14	39,406	450					39,856
	2.5				99,959	125,871	137,585	146,578	150,244
12122056 511330 PROF SAL, ART, STONY					54,003	62,544	67,402	73,355	
	1.0	M14	73,355						73,355
<b>TOTAL STONY BROOK</b>	<b>43.5</b>		<b>2,818,418</b>	<b>7,675</b>	<b>2,477,906</b>	<b>2,527,892</b>	<b>2,627,373</b>	<b>2,795,357</b>	<b>2,826,093</b>
<b>WESTFORD ACADEMY</b>									
12131040 511330 PROF SAL, ENGLISH, ACAD					820,467	895,867	940,150	1,027,484	
	1.0	*C7	64,136						64,136
	1.0	C14	78,812						78,812
	1.0	C8	66,007						66,007
	1.0	M13	69,255						69,255

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	M11	65,658						65,658
	1.0	*C14	78,812						78,812
	1.0	M8	60,494						60,494
	1.0	M13	69,255						69,255
	0.6	C12	44,963						44,963
	1.0	M13	69,255						69,255
	1.0	M8	60,494						60,494
	1.0	C14	78,812						78,812
	1.0	M7	58,774						58,774
	1.0	M6	57,052						57,052
	1.0	M9	62,215						62,215
	0.4	M14	29,342						29,342
	1.0	B5	48,214						48,214
	16.0				820,467	895,867	940,150	1,027,484	1,061,550
12131043 511330 PROF SAL,MATH,ACAD					1,017,284	1,058,101	1,071,198	1,159,323	
	0.6	M14	44,013	540					44,553
	1.0	C14	78,812						78,812
	1.0	*C11	73,031						73,031
	1.0	M14	73,355	1,125					74,480
	1.0	C14	78,812	1,375					80,187
	1.0	B2	44,127						44,127
	1.0	*C8	66,007						66,007
	1.0	M14	73,355						73,355
	1.0	B5	48,214						48,214
	1.0	C14	78,812						78,812
	1.0	M4	53,611						53,611
	1.0	M14	73,355	900					74,255
	1.0	C14	78,812						78,812
	1.0	C12	74,938						74,938
	1.0	C4	57,800						57,800
	1.0	C14	78,812	1,600					80,412
	1.0	M11	65,658						65,658
	0.2	C14	15,762						15,762
	16.8				1,017,284	1,058,101	1,071,198	1,159,323	1,162,826
12131044 511330 PROF SAL,SCIENCE,ACAD					941,199	1,033,338	1,058,968	1,144,026	
	1.0	M11	65,658						65,658
	1.0	C13	76,847						76,847
	1.0	M14	73,355	900					74,255
	0.6	B2	26,476						26,476
	1.0	C12	74,938						74,938
	1.0	C14	78,812						78,812
	1.0	C14	78,812	1,600					80,412
	1.0	M13	69,255						69,255
	1.0	M11	65,658						65,658
	1.0	C14	78,812	1,600					80,412
	1.0	B4	47,269						47,269

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	*M11	65,658						65,658
	1.0	C14	78,812	900					79,712
	1.0	M6	57,052						57,052
	1.0	M9	62,215						62,215
	1.0	M5	55,333						55,333
	1.0	C14	78,812	1,600					80,412
	16.6				941,199	1,033,338	1,058,968	1,144,026	1,140,374
12131045 511330 PROF SAL,SOC STUDIES,ACAD					996,789	1,052,307	1,040,740	1,134,797	
	1.0	*M5	55,333						55,333
	1.0	C9	67,878						67,878
	1.0	M13	69,255						69,255
	1.0	M7	58,774						58,774
	1.0	*M3	51,890						51,890
	1.0	C14	78,812	1,375					80,187
	1.0	C14	78,812						78,812
	1.0	*M7	58,774						58,774
	0.4	*M6	22,821						22,821
	1.0	C14	78,812	1,125					79,937
	1.0	C13	76,847						76,847
	1.0	C14	78,812	900					79,712
	1.0	C14	78,812						78,812
	1.0	C14	78,812	1,600					80,412
	1.0	C10	69,749						69,749
	1.0	C14	78,812	1,600					80,412
	1.0	M5	55,333						55,333
	16.4				996,789	1,052,307	1,040,740	1,134,797	1,144,938
12131046 511330 PROF SAL,FOR LANG,ACAD					816,262	843,891	819,927	872,307	
	1.0	*C13	76,847						76,847
	1.0	*M7	51,168						51,168
	1.0	B5	48,214						48,214
	1.0	M9	62,215						62,215
	1.0	C14	78,812						78,812
	1.0	B8	53,111						53,111
	1.0	M14	73,355						73,355
	0.6	C14	47,287	1,125					48,412
	0.4	*C14	31,525						31,525
	1.0	C14	78,812	1,600					80,412
	0.6	M10	38,362						38,362
	1.0	M11	65,658						65,658
	1.0	C14	78,812						78,812
	0.4	M7	23,510						23,510
	1.0	C14	78,812						78,812
	13.0				816,262	843,891	819,927	872,307	889,225
12131047 511330 PROF SAL,BUSI/COMP,ACAD					416,795	436,870	479,133	490,832	

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	M9	62,215						62,215
	1.0	C14	78,812						78,812
	1.0	M5	55,333						55,333
	1.0	C10	69,749						69,749
	1.0	C12	74,938						74,938
	1.0	M8	60,494						60,494
	1.0	C14	78,812	900					79,712
	7.0				416,795	436,870	479,133	490,832	481,253
12131048 511330 PROF SAL,ALT ED,ACAD					184,541	192,529	221,402	112,750	
	0.4	M14	29,342	360					29,702
	0.6	*M6	34,231						34,231
	0.6	M14	44,013						44,013
	1.6				184,541	192,529	221,402	112,750	107,946
12131050 511330 PROF SAL,FAM/CONS SCI,ACAD									
	0.8	M14	58,684	900					59,584
LESS: WA PRESCHOOL FEE ACCOUNT OFFSET			(8,000)						(8,000)
	0.8				115,298	91,827	46,252	51,584	51,584
12131051 511330 PROF SAL,HEALTH/ WELLNESS,ACAD					205,078	205,926	159,729	188,288	
	0.8	B3	36,714						36,714
	1.0	C13	76,847						76,847
	1.0	M14	73,355	900					74,255
	2.8				205,078	205,926	159,729	188,288	187,816
12131052 511330 PROF SAL,INSTR TECH,ACAD					62,786	66,130	71,977	101,743	
	1.0	C13	76,847	900					77,747
	0.5	B6	24,614						24,614
	1.5				62,786	66,130	71,977	101,743	102,361
12131053 511330 PROF SAL,PHYS ED,ACAD					287,161	304,169	317,294	332,834	
	1.0	B2	44,127						44,127
	1.0	B2	44,127						44,127
	1.0	M14	73,355						73,355
	1.0	C7	64,136						64,136
	1.0	B7	51,168						51,168
	5.0				287,161	304,169	317,294	332,834	276,913
12131054 511330 PROF SAL,MUSICREG,ACAD					129,337	149,234	155,846	180,732	
	1.0	*C14	78,812						78,812
	0.6	B5	28,928						28,928
	1.0	M14	73,355	900					74,255
	2.6				129,337	149,234	155,846	180,732	181,995
12131056 511330 PROF SAL,ARTS,ACAD					271,905	278,737	298,743	329,492	
	1.0	M14	73,355						73,355
	1.0	*C9	67,878						67,878

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	M4	53,611						53,611
	1.0	M13	69,255						69,255
	1.0	M12	69,255						69,255
	5.0				271,905	278,737	298,743	329,492	333,354
TOTAL WESTFORD ACADEMY	105.1		7,095,811	26,325	6,264,902	6,608,925	6,681,359	7,126,192	7,122,135
<b>SYSTEMWIDE</b>									
12139105 511330 LA/MATH REMEDIATION STIPENDS					32,290	28,490	40,183	53,113	53,112
LOA & SICK BUY-BACK BUDGET RESERVE (IN COMP RESERVE FOR FY12)								100,000	-
					32,290	28,490	40,183	153,113	53,112
TOTAL CLASSROOM TEACHERS	316.2		21,158,091	68,375	18,885,274	19,582,988	20,119,341	21,251,910	21,279,578
<b>2310 TEACHER SPECIALISTS</b>									
<b>PRESCHOOL</b>									
<i>SPECIAL EDUCATION:</i>									
12110070 511330 PROF SAL,SPED,PRESCH,GENL					225,120	151,798	180,686	189,223	
	0.4	C12	29,975						29,975
	0.5	M5	27,667						27,667
	1.0	B14	68,949	900					69,849
	1.0	M9	62,215						62,215
	2.9				225,120	151,798	180,686	189,223	189,706
12110071 511330 PROF SAL,SPED,PRESCH,INTENSIVE/PDD					-	56,835	58,758	65,995	
	1.0	M7	58,774						58,774
			9,213						9,213
TOTAL PRESCHOOL	3.9		256,793	900	225,120	208,633	239,444	255,218	257,693
<b>INTEGRATED KINDERGARTEN</b>									
<i>SPECIAL EDUCATION</i>									
12111069 511330 PROF SAL,SPED,INTEG KINDER					-	25,102	56,095	59,495	
	0.6	B5	28,928						28,928
	0.6	M4	32,167						32,167
TOTAL INTEGRATED KINDERGARTEN	1.2		61,095		-	25,102	56,095	59,495	61,095
<b>MILLER ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									
12111070 511330 PROF SAL,SPED GENL,MILLER					170,058	145,246	149,469	158,999	
	1.0	*C14	78,812	1,600					80,412
	1.0	C14	78,812						78,812
TOTAL OTHER MILLER	2.0		157,624	1,600	170,058	145,246	149,469	158,999	159,224
<b>NABNASSET ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12112070 511330 PROF SAL,SPED GENL,NAB					141,153	146,598	153,022	158,749	
	1.0	C14	78,812	900					79,712
	1.0	C14	78,812	1,375					80,187
	2.0				141,153	146,598	153,022	158,749	159,899
12112071 511330 PROF SAL,SPED INTENSIVE/PDD,NAB					58,729	62,114	63,552	69,977	
	1.0	M9	62,215						62,215
			9,753						9,753
TOTAL NABNASSET	3.0		229,592	2,275	199,882	208,712	216,574	228,726	231,867
<b>ROBINSON ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									
12113070 511330 PROF SAL,SPED GENL,ROB					108,268	114,449	120,226	128,485	
	1.0	B12	61,181						61,181
	1.0	M14	73,355	900					74,255
TOTAL ROBINSON	2.0		134,536	900	108,268	114,449	120,226	128,485	135,436
<b>ABBOT ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									
12114070 511330 PROF SAL,SPED GENL,ABBOT					163,555	171,476	181,311	187,700	
	1.0	M9	62,215						62,215
	1.0	B5	48,214						48,214
	1.0	C14	78,812	1,125					79,937
	3.0				163,555	171,476	181,311	187,700	190,366
12114071 511330 PROF SAL,SPED INTENSIVE/PDD,ABBOT					51,100	68,519	68,603	75,950	
	1.0	M12	67,496						67,496
			10,580						10,580
TOTAL ABBOT	4.0		267,317	1,125	214,655	239,995	249,914	263,650	268,442
<b>CRISAFULLI ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									
12115070 511330 PROF SAL,SPED GENL,CRIS					93,344	139,874	123,722	131,471	
	1.0	B4	47,269						47,269
	1.0	M12	67,496						67,496
	0.5	M5	27,667						27,667
	1.0	*C12	74,938						74,938
TOTAL CRISAFULLI	3.5		217,370	-	93,344	139,874	123,722	131,471	217,370
<b>DAY ELEMENTARY</b>									
<i>SPECIAL EDUCATION:</i>									
12116070 511330 PROF SAL,SPED GENL,DAY					150,604	141,757	186,174	196,974	
	1.0	M5	55,333						55,333
	1.0	*C12	74,938						74,938
	1.0	M12	67,496						67,496
TOTAL DAY	3.0		197,767	-	150,604	141,757	186,174	196,974	197,767

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	FTE	STEP	SAL	LONG					
<b>BLANCHARD MIDDLE</b>									
<i>SPECIAL EDUCATION:</i>									
12121070 511330 PROF SAL,SPED GENL,BLAN					316,698	348,432	312,360	327,117	
	1.0	C14	78,812	1,375					80,187
	1.0	B3	45,891						45,891
	1.0	M5	55,333						55,333
	1.0	C14	78,812	1,125					79,937
TOTAL BLANCHARD	4.0		258,848	2,500	316,698	348,432	312,360	327,117	261,348
<b>STONY BROOK MIDDLE</b>									
<i>SPECIAL EDUCATION:</i>									
12122070 511330 PROF SAL,SPED GENL,STONY					264,740	281,669	345,657	372,682	
	1.0	C14	78,812						78,812
	1.0	M10	63,937						63,937
	1.0	M6	57,052						57,052
	1.0	M6	57,052						57,052
	1.0	M11	65,658						65,658
	5.0				309,096	328,341	345,657	372,682	322,511
12122071 511330 PROF SAL,SPED INTENSIVE/PDD,STONY BROOK					70,488	74,257	132,841	148,486	
	1.0	M6	57,052						57,052
			8,943						8,943
TOTAL STONY BROOK	6.0		388,506	-	379,584	402,598	478,498	521,168	388,506
<b>WESTFORD ACADEMY</b>									
<i>SPECIAL EDUCATION:</i>									
12131070 511330 PROF SAL,SPED GENL,ACAD					522,009	490,238	506,468	532,620	
	1.0	M4	53,611						53,611
	1.0	M14	73,355	1,600					74,955
	1.0	*M6	57,052						57,052
	1.0	C12	74,938						74,938
	1.0	M14	73,355						73,355
	1.0	M4	53,611						53,611
	1.0	M7	58,774						58,774
	1.0	M14	73,355						73,355
	1.0	C14	78,812						78,812
	1.0		55,000						55,000
	10.0				522,009	490,238	506,468	532,620	653,463
12131071 511330 PROF SAL,SPED INTENSIVE/PDD,ACADEMY					-	-	-	-	
	1.0	C12	74,938						74,938
			11,747						11,747
TOTAL ACADEMY	11.0		738,548	1,600	522,009	490,238	506,468	532,620	740,148
TOTAL TEACHER SPECIALISTS - SPECIAL EDUC	43.6		2,907,996	10,900	2,380,222	2,465,036	2,638,944	2,803,923	2,918,896
<b>MILLER ELEMENTARY</b>									
<i>REGULAR EDUCATION:</i>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12111063 511330 PROF SAL,READREC,MILLER					135,201	65,371	61,846	68,949	
	1.0	*M14	73,355						73,355
12111064 511330 PROF SAL,LIT SPECIALIST, MILLER					-	52,462	47,087	58,774	
	1.0	M8	60,494						60,494
			133,849	-	135,201	117,833	108,933	127,723	133,849
<b>NABNASSET ELEMENTARY</b>									
<i>REGULAR EDUCATION:</i>									
12112063 511330 PROF SAL,READREC,NAB					123,808	50,987	62,226	65,658	
	1.0	M12	67,496						67,496
12112064 511330 PROF SAL,LIT SPECIALIST,NAB						58,987	53,850	65,658	
	1.0	M12	67,496						67,496
			134,992		123,808	109,974	116,076	131,316	134,992
<b>ROBINSON ELEMENTARY</b>									
<i>REGULAR EDUCATION:</i>									
12113063 511330 PROF SAL,READREC,ROB					141,352	75,423	76,774	79,712	
	1.0	C14	78,812	900					79,712
12113064 511330 PROF SAL,LIT SPECIALIST,ROB						66,130	76,841	74,938	
	1.0	C13	76,847						76,847
			155,659	900	141,352	141,553	153,615	154,650	156,559
<b>DAY ELEMENTARY</b>									
<i>REGULAR EDUCATION</i>									
12116041 511330 READING SPECIALIST						59,035	62,420	66,007	
	1.0	C9	67,878						67,878
					-	59,035	62,420	66,007	67,878
<b>SYSTEMWIDE</b>									
<i>REGULAR EDUCATION</i>									
12139065 511330 ELL TEACHERS,SYSTEMWIDE					46,700	81,029	84,688	103,819	
	1.0	M13	69,255						69,255
	0.6	M4	32,167						32,167
			101,422		46,700	81,029	84,688	103,819	101,422
REGULAR EDUCATION	<b>8.6</b>		593,800	900	447,061	509,424	525,732	583,515	594,700
TOTAL TEACHER SPECIALISTS	<b>52.2</b>		<b>3,501,796</b>	<b>11,800</b>	<b>2,827,283</b>	<b>2,974,460</b>	<b>3,164,676</b>	<b>3,387,438</b>	<b>3,513,596</b>
<b>2315 INSTRUCTIONL COORD/TEAM LEADERS</b>									
<i>SPECIAL EDUCATION-SWIDE</i>									
12135080 511370 PROF SAL,SPED TEAM LEADERS					99,236	204,754	269,360	274,893	
	0.6	C12	44,963						44,963
	1.0	C14	78,812	900					79,712
	1.0	C13	76,847						76,847
	1.0	C8	66,007						66,007
	1.0	C12	74,938						74,938

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
					99,236	204,754	269,360	274,893	342,467
<b>REGULAR EDUCATION-SWIDE:</b>									
12139082 511350 CURRIC COORD STIPENDS,REG					55,175	50,175	64,735	54,256	
COORDINATOR STIPENDS (8 AT \$5,907 EACH)									47,256
COORDINATOR EXTRA DAYS									13,000
OTHER									7,000
					55,175	50,175	64,735	54,256	67,256
<b>TOTAL INSTRUCTIONL COORD/TEAM LEADRS</b>	<b>4.6</b>		<b>341,567</b>	<b>900</b>	<b>154,411</b>	<b>254,929</b>	<b>334,095</b>	<b>329,149</b>	<b>409,723</b>
<b>2320 MEDICAL/THERAPEUTIC SERVICES</b>									
<b>PRESCHOOL</b>									
12110074 511360 PROF SAL,SPEECH,PRESCH					49,529	52,112	75,002	79,933	
	1.0	M6	57,052						57,052
<b>MILLER ELEMENTARY</b>									
12111074 511360 PROF SAL,SPEECH,MILLER					23,999	25,414	46,221	31,132	
	0.8	C7	51,309						51,309
<b>NABNASSET ELEMENTARY</b>									
12112074 511360 PROF SAL,SPEECH,NAB					36,450	37,361	61,363	39,406	
	0.8	C14	63,050						63,050
<b>ROBINSON ELEMENTARY</b>									
12113074 511360 PROF SAL,SPEECH,ROB					29,570	31,125	32,845	34,628	
	0.5	M14	36,678						36,678
LESS: OFFSET TO ED JOBS GRANT FOR FY12 ONLY	(0.5)		(26,441)						(26,441)
<b>ABBOT ELEMENTARY</b>									
12114074 511360 PROF SAL,SPEECH,ABBOT					33,926	34,774	36,145	37,128	
	0.5	M14	36,678	450					37,128
<b>CRISAFULLI ELEMENTARY</b>									
12115074 511360 PROF SAL,SPEECH,ABBOT					29,571	31,126	31,305	33,200	27,666
	0.5	M5	27,667						
<b>DAY ELEMENTARY</b>									
12116074 511360 PROF SAL,SPEECH,DAY					33,926	46,017	36,146	37,128	
	0.5	M14	36,678	450					37,128
	0.5	M5	27,666						27,666
	1.0				33,926	46,017	36,146	37,128	64,794
<b>WESTFORD ACADEMY</b>									
12131074 511360 PROF SAL,SPEECH,ACAD					60,449	62,776	26,751	70,539	
	0.2	C14	15,762						15,762
	0.2	C7	12,827						12,827
	0.4				60,449	62,776	26,751	70,539	28,589

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>SPECIAL EDUCATION-SWIDE</b>									
12239098 535060 SPED CONTRACTED SVCS					201,122	224,266	241,842	45,076	95,076
TOTAL MEDICAL/THERAPEUTIC SERVICES	5.0		338,925	900	498,542	544,972	587,620	408,170	434,901
<b>2325 TEACHER SUBSTITUTES</b>									
<b>PRESCHOOL</b>									
12110086 512120 SPED TEACH SUBS,PRESCH					5,600	2,907	2,625	1,850	1,850
<b>MILLER ELEMENTARY</b>									
12111085 512120 REG TEACHER SUBS,MILLER					8,667	11,187	11,693	13,000	13,000
12111086 512120 SPED TEACHER SUBS,MILLER					2,240	2,310	2,660	2,000	2,000
<b>NABNASSET ELEMENTARY</b>									
12112085 512120 REG TEACHER SUBS, NAB					10,080	11,305	13,230	13,000	13,000
12112086 512120 SPED TEACHER SUBS,NAB					910	980	1,785	2,000	2,000
<b>ROBINSON ELEMENTARY</b>									
12113085 512120 REG TEACHER SUBS, ROB					15,505	12,425	12,877	12,650	12,650
12113086 512120 SPED TEACHER SUBS,ROB					455	1,015	525	2,000	2,000
<b>ABBOT ELEMENTARY</b>									
12114085 512120 REG TEACHER SUBS, ABBOT					12,390	9,135	11,725	15,000	15,000
12114086 512120 SPED TEACHER SUBS,ABBOT					3,185	1,470	1,785	3,000	3,000
<b>CRISAFULLI ELEMENTARY</b>									
12115085 512120 REG TEACHER SUBS,CRIS					19,286	15,276	17,290	15,000	15,000
12115086 512120 SPED TEACHER SUBS,CRIS					1,750	350	840	3,000	3,000
<b>DAY ELEMENTARY</b>									
12116085 512120 REG TEACHER SUBS,DAY					14,351	12,355	16,380	14,650	14,650
12116086 512120 SPED TEACHER SUBS,DAY					560	1,855	2,520	3,000	3,000
<b>BLANCHARD MIDDLE</b>									
12121085 512120 REG TEACH SUBS,BLAN					28,470	36,164	30,485	26,125	26,125
12121086 512120 SPED TEACHER SUBS,BLAN					2,655	3,265	3,325	5,000	5,000
<b>STONY BROOK MIDDLE</b>									
12122085 512120 REG TEACHER SUBS,STONY					42,873	40,070	34,510	26,125	26,125
12122086 512120 SPED TEACHER SUBS,STONY					4,795	2,170	2,660	5,000	5,000
<b>WESTFORD ACADEMY</b>									
12131085 512120 REG TEACHER SUBS,ACAD					52,975	52,730	49,956	51,660	51,660
12131086 512120 SPED TEACHER SUBS,ACAD					4,995	5,950	3,990	5,000	5,000
<b>SPECIAL EDUCATION-SWIDE</b>									
12135087 512120 SPED TEAM MTG SUBS, SWIDE					20,640	26,874	28,280	25,000	25,000

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>SYSTEMWIDE</b>									
12139088 511590 SUB PLACER,SWIDE			8,917		8,362	8,571	8,742	8,974	8,917
TOTAL TEACHER SUBSTITUTES					<b>260,744</b>	<b>258,364</b>	<b>257,883</b>	<b>253,034</b>	<b>252,977</b>
<b>2330 INSTRUCTIONAL ASSISTANTS</b>									
<b>PRE-SCHOOL</b>									
<i>SPECIAL ED:</i>									
12110096 511410 SPED TEACH ASSTS,PRESCH					85,164	105,671	109,820	112,705	
	1.0	7	21,181						21,181
			5,000						5,000
	1.0	7	21,181						21,181
	1.0	7	21,181	550					21,731
	1.0	7	21,181	550					21,731
	1.0	7	21,181						21,181
	1.0	7	21,181						21,181
HIGHLY QUALIFIED BONUS ESTIMATE									1,500
			132,086	1,100	85,164	105,671	109,820	112,705	134,686
12110096 512140 SPED TA SUBS,PRESCH					3,584	6,924	8,260	1,050	1,050
PRE-SCHOOL TOTALS	<b>6.0</b>		132,086	1,100	<b>88,748</b>	<b>112,595</b>	<b>118,080</b>	<b>113,755</b>	<b>135,736</b>
<b>INTEGRATED KINDERGARTEN</b>									
<i>SPECIAL ED:</i>									
12111108 511410 SPED TEACHER ASSISTS,INTEG KINDER					-	10,736	23,412	25,417	
	0.6	7	10,472						10,472
HIGHLY QUALIFIED BONUS ESTIMATE								500	500
12111108 512140 SPED TA SUBS,INTEG KINDERGARTEN					-	-	140	420	420
INTEGRATED KINDERGARTEN TOTALS	<b>0.6</b>		10,472	-	-	10,736	23,552	26,337	11,392
<b>MILLER ELEMENTARY</b>									
<i>REGULAR ED:</i>									
12111090 511410 REG TEACH ASSTS,KINDER,MILLER					70,921	50,487	56,855	53,630	
	1.0	7	21,181	550					21,731
	0.5	7	10,591	800					11,391
	0.5	4	8,728						8,728
	0.6	7	12,709	550					13,259
	0.6	7	12,709						12,709
HIGHLY QUALIFIED BONUS ESTIMATE									1,250

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	3.2		65,917	1,900	70,921	50,487	56,855	53,630	69,067
12111092 511410 REG TEACH ASSTS,GR1-2,MILLER					19,842	26,511	28,065	37,980	
	1.0	3	16,299						16,299
	1.0	4	17,454						17,454
HIGHLY QUALIFIED BONUS ESTIMATE									500
	2.0		33,753	-	19,842	26,511	28,065	37,980	34,253
12111092 512140 REG TA SUBS,MILLER					3,399	7,439	2,803	1,260	1,470
12111100 511450 MATH TUTOR,MILLER					22,894	23,920	24,281	28,658	
	1.0	5	15,484						15,484
	1.0	3	13,267						13,267
MASTERS BONUS ESTIMATE									300
	2.0		28,751	-	22,894	23,920	24,281	28,658	29,051
12111101 511450 RRF,MILLER					11,346	12,580	13,978	15,484	
	1.0	6	16,726						16,726
MASTERS BONUS ESTIMATE (2)									600
							13,978	15,484	17,326
REGULAR ED TOTALS	8.2				128,402	120,936	125,982	137,012	151,167
<i>SPECIAL ED:</i>									
12111096 511410 SPED TEACH ASST,MILLER					56,487	73,712	58,129	61,722	
	1.0	7	21,181						21,181
	1.0	7	21,181						21,181
	1.0	7	21,181						21,181
TBA (NEW POSITION)	1.0		14,750						14,750
HIGHLY QUALIFIED BONUS ESTIMATE									1,000
			78,293	-	56,487	73,712	58,129	61,722	79,293
12111096 512140 SPED TA SUBS,MILLER					1,610	4,375	3,570	630	630
SPECIAL ED TOTALS	4.0				58,097	78,087	61,699	62,352	79,923
MILLER TOTALS	12.2		223,440	1,900	186,499	199,023	187,681	199,364	231,090
<b>NABNASSET ELEMENTARY</b>									
<i>REGULAR ED:</i>									
12112090 511410 REG TEACH ASSTS,KINDER,NAB					53,384	61,457	63,729	66,193	
	1.0	6	19,790						19,790
	1.0	7	21,181	550					21,731
	1.0	7	21,181	800					21,981
HIGHLY QUALIFIED BONUS ESTIMATE									750
	3.0		62,152	1,350	53,384	61,457	63,729	66,193	64,252

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12112092 511410 REG TEACH ASSTS,GR1-2,NAB					20,842	42,364	43,478	44,787	
	1.0	7	21,181	1,375					22,556
	1.0	7	21,181	550					21,731
HIGHLY QUALIFIED BONUS ESTIMATE									500
	2.0		42,362	1,925	20,842	42,364	43,478	44,787	44,787
12112092 512140 REG TA SUBS,NAB					6,860	4,095	3,850	1,050	1,050
12112100 511450 MATH TUTOR,NAB					23,489	22,516	24,934	27,596	
	1.0	3	12,291						12,291
	1.0	5	15,484						15,484
	2.0		27,775	-	23,489	22,516	24,934	27,596	27,775
12112101 511450 RRF,NAB					13,074	23,736	26,270	28,751	
	1.0	6	16,726						16,726
	1.0	4	14,329						14,329
MASTERS BONUS ESTIMATE									300
	2.0		31,055	-	13,074	23,736	26,270	28,751	31,355
REGULAR ED TOTALS	9.0		163,344	3,275	117,649	154,169	162,261	168,377	169,219
<b>SPECIAL ED:</b>									
12112096 511410 SPED TEACH ASST,NAB					72,409	76,699	71,724	76,950	
	1.0	7	21,181						21,181
	1.0	2	14,978						14,978
	1.0	2	14,978						14,978
	1.0	3	16,299						16,299
HIGHLY QUALIFIED BONUS ESTIMATE									1,500
			67,436	-	72,409	76,699	71,724	76,950	68,936
12112096 512140 SPED TA SUBS,NAB					2,345	4,060	8,260	840	1,260
SPECIAL ED TOTALS	4.0		67,436	-	74,754	80,759	79,984	77,790	70,196
NABNASSET TOTALS	13.0		230,780	3,275	192,403	234,928	242,245	246,167	239,415
<b>ROBINSON ELEMENTARY</b>									
<b>REGULAR ED:</b>									
12113090 511410 REG TEACH ASST,KINDER,ROB					61,426	63,091	54,535	64,167	
	1.0	7	21,181	1,375					22,556
	0.5	2	7,489						7,489
	1.0	7	21,181	800					21,981
HIGHLY QUALIFIED BONUS ESTIMATE									750
	2.5		49,851	2,175	61,426	63,091	54,535	64,167	52,776

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12113092 511410 REG TEACH ASSTS,GR1-2,ROB					19,842	31,243	36,191	38,530	
	1.0	4	17,454						17,454
	1.0	2	14,978						14,978
HIGHLY QUALIFIED BONUS ESTIMATE									500
	2.0		32,432	-	19,842	31,243	36,191	38,530	32,932
12113092 512140 REG TA SUBS,ROB					3,430	7,945	4,445	1,260	1,050
12113100 511450 MATH TUTOR,ROB					29,376	20,194	24,996	27,596	
	1.0	4	14,329						14,329
	1.0	5	15,484						15,484
MASTERS BONUS ESTIMATE									600
	2.0		29,813	-	29,376	20,194	24,996	27,596	30,413
12113101 511450 RRF,ROB					15,431	32,324	25,582	33,777	
	1.0	4	14,329						14,329
	1.0	6	16,727	325					17,052
MASTERS BONUS ESTIMATE									300
	2.0		31,056	325	15,431	32,324	25,582	33,777	31,681
REGULAR ED TOTALS	8.5		143,152	2,500	129,505	154,797	145,749	165,330	148,852
<b>SPECIAL ED:</b>									
12113096 511410 SPED TEACHER ASST,ROB					20,092	20,332	20,864	21,431	
	1.0	7	21,181	550					21,731
HIGHLY QUALIFIED BONUS ESTIMATE									1,000
	1.0		21,181	550	20,092	20,332	20,864	21,431	22,731
12113096 512140 SPED TA SUB,ROB					1,575	560	735	210	420
SPECIAL ED TOTALS	1.0		21,181	550	21,667	20,892	21,599	21,641	23,151
ROBINSON TOTALS	9.5		164,333	3,050	151,172	175,689	167,348	186,971	172,003
<b>ABBOT ELEMENTARY</b>									
<b>REGULAR ED:</b>									
12114100 511450 MATH TUTOR,ABBOT					40,073	44,834	47,021	48,631	
	1.0	6	16,727	425					17,152
	1.0	2	12,291						12,291
	1.0	5	15,484						15,484
MASTERS BONUS ESTIMATE									300
	3.0		44,502	425	40,073	44,834	47,021	48,631	45,227
12114101 511450 RRF,ABBOT					33,933	39,476	36,919	40,949	
	1.0	5	15,484						15,484
	1.0	3	13,267						13,267
	1.0	5	15,484						15,484

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	3.0		44,235	-	33,933	39,476	36,919	40,949	44,235
REGULAR ED TOTALS	6.0		88,737	425	74,006	84,310	83,940	89,580	89,462
<i>SPECIAL ED:</i>									
12114096 511410 SPED TEACHER ASSTS,ABBOT					89,775	119,377	97,121	122,288	
	1.0	7	21,181	550					21,731
	1.0	6	19,790						19,790
	1.0	7	21,181						21,181
	1.0	7	21,181						21,181
	1.0	7	21,181						21,181
HIGHLY QUALIFIED BONUS ESTIMATE									1,500
			104,514	550	89,775	119,377	97,121	122,288	106,564
12114096 512140 SPED TA SUBS,ABBOT					14,350	15,225	7,735	1,260	1,260
SPECIAL ED TOTALS	5.0		104,514	550	104,125	134,602	104,856	123,548	107,824
ABBOT TOTALS	11.0		193,251	975	178,131	218,911	188,796	213,128	197,286
<b>CRISAFULLI ELEMENTARY</b>									
<i>REGULAR ED:</i>									
12115100 511450 MATH TUTORS,CRIS					36,133	39,686	42,910	46,864	
	1.0	5	15,484						15,484
	1.0	6	16,727	325					17,052
	1.0	6	16,727						16,727
MASTERS BONUS ESTIMATE									600
	3.0		48,938	325	36,133	39,686	42,910	46,864	49,863
12115101 511450 RRF,CRIS					46,894	46,693	48,961	50,503	
	1.0	6	16,726	325					17,051
	1.0	6	16,726						16,726
	1.0	6	16,726						16,726
MASTERS BONUS ESTIMATE									900
	3.0		50,178	325	46,894	46,693	48,961	50,503	51,403
REGULAR ED TOTALS	6.0		99,116	650	83,027	86,379	91,871	97,367	101,266
<i>SPECIAL ED:</i>									
12115096 511410 SPED TEACHER ASSTS,CRIS					86,937	108,436	123,181	128,843	
	1.0	7	21,181						21,181
	1.0	7	21,181	550					21,731
	1.0	7	21,181	550					21,731
	1.0	7	21,181						21,181
	1.0	7	21,181	550					21,731
HIGHLY QUALIFIED BONUS ESTIMATE									1,500
			105,905	1,650	86,937	108,436	123,181	128,843	109,055

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12115096 512140 SPED TA SUBS,CRIS					1,925	1,925	7,136	1,260	1,260
SPECIAL ED TOTAL	5.0		105,905	1,650	88,862	110,361	130,317	130,103	110,315
CRISAFULLI TOTALS	11.0		205,021	2,300	171,889	196,740	222,188	227,470	211,581
<b>DAY ELEMENTARY</b>									
<i>REGULAR ED:</i>									
12116100 511450 MATH TUTOR,DAY					39,847	41,402	42,051	46,068	
	1.0	3	13,267						13,267
	1.0	6	16,727	325					17,052
	1.0	6	16,727						16,727
	3.0		46,721	325	39,847	41,402	42,051	46,068	47,046
12116101 511450 RRF,DAY					36,523	45,703	48,808	52,798	
	1.0	3	13,267						13,267
	1.0	2	12,291						12,291
	1.0	6	16,726	325					17,051
EXTRA HOURS (1 HR PER DAY X 3 STAFF X 165 DAYS)			10,571						10,571
MASTERS BONUS ESTIMATE									300
	3.0		52,855	325	36,523	45,703	48,808	52,798	53,480
REGULAR ED TOTALS	6.0		99,576	650	76,370	87,106	90,859	98,866	100,526
<i>SPECIAL ED:</i>									
12116096 511410 SPED TEACHER ASSTS,DAY					52,767	56,817	59,965	62,822	
	1.0	6	19,790						19,790
	1.0	7	21,181	550					21,731
	1.0	7	21,181	550					21,731
HIGHLY QUALIFIED BONUS ESTIMATE									1,000
			62,152	1,100	52,767	56,817	59,965	62,822	64,252
12116096 512140 SPED TA SUBS,DAY					700	980	1,085	630	840
SPECIAL ED TOTAL	3.0		62,152	1,100	53,467	57,797	61,050	63,452	65,092
DAY TOTALS	9.0		161,728	1,750	129,837	144,903	151,909	162,318	165,618
<b>BLANCHARD MIDDLE</b>									
<i>REGULAR ED:</i>									
12121104 511450 ACADEMIC COACH,BLAN (HOURLY)	-				30,815	39,757	38,875	39,630	39,630
<i>SPECIAL ED:</i>									
12121096 511410 SPED TEACH ASST,BLAN					73,325	91,709	98,464	101,957	
	1.0	6	19,790						19,790
	1.0	7	21,181						21,181
	1.0	7	21,181	550					21,731
	1.0	2	14,978						14,978

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
HIGHLY QUALIFIED BONUS ESTIMATE									1,500
			77,130	550	73,325	91,709	98,464	101,957	79,180
12121096 512140 SPED TA SUBS,BLANCHARD					3,810	4,414	6,860	1,050	1,260
SPECIAL ED TOTAL	4.0		77,130	550	77,135	96,123	105,324	103,007	80,440
BLANCHARD TOTAL	4.0		77,130	550	107,950	135,880	144,199	142,637	120,070
<b>STONY BROOK MIDDLE</b>									
<i>REGULAR ED:</i>									
12122104 511450 ACADEMIC COACH,STONY (HOURLY)	-				24,336	35,708	35,826	39,630	39,630
<i>SPECIAL ED:</i>									
12122096 511410 SPED TEACH ASSTS,STONY					139,299	165,702	161,913	167,916	
	1.0	7	21,181	1,125					22,306
	1.0	6	19,790						19,790
	1.0	5	18,610	550					19,160
	1.0	6	19,790						19,790
	1.0	7	21,181						21,181
	1.0	7	21,181	550					21,731
	1.0	7	21,181	550					21,731
	1.0	7	21,181						21,181
	1.0	6	19,790						19,790
HIGHLY QUALIFIED BONUS ESTIMATE									2,750
			183,885	2,775	139,299	165,702	161,913	167,916	189,410
12122096 512140 SPED TA SUBS,STONY					4,968	4,830	4,620	1,680	2,310
SPECIAL ED TOTAL	9.0		183,885	2,775	144,267	170,532	166,533	169,596	191,720
STONY BROOK TOTAL	9.0		183,885	2,775	168,603	206,240	202,359	209,226	231,350
<b>WESTFORD ACADEMY</b>									
<i>SPECIAL ED:</i>									
12131096 511410 SPED TEACHER ASSTS,ACAD					39,934	40,664	72,507	75,308	
	1.0	7	21,181	550					21,731
			9,915						9,915
	0.5	5	9,305						9,305
	0.5	7	10,591						10,591
	1.0	7	21,181	550					21,731
	1.0	7	21,181						21,181
HIGHLY QUALIFIED BONUS ESTIMATE									1,750
			93,354	1,100	39,934	40,664	72,507	75,308	96,204
12131096 512140 SPED TA SUBS,ACAD					910	4,725	1,750	630	1,470
ACADEMY TOTAL	4.0		93,354	1,100	40,844	45,389	74,257	75,938	97,674

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<b>SPECIAL EDUCATION-SWIDE</b>									
12135097 511410 SPED SUMMER PROGRAM STAFF					34,213	35,957	30,220	34,223	34,223
<b>REGULAR EDUCATION-SWIDE</b>									
12139099 511410 504 ACCOMODATIONS,WAGES (HOURLY)					9,119	6,087	-	18,191	18,191
12135103 511450 HOME INSTRUCTION,SWIDE (HOURLY)					29,978	27,930	44,645	13,189	13,189
12239100 530500 MATH TUTOR COURSES,SWIDE					-	340	539	3,300	3,300
12239101 530500 RRF COURSES,SWIDE					1,215	2,266	2,231	3,300	3,300
12239146 517040 TA COURSE REIMB,SWIDE					1,950	3,376	3,750	7,000	7,000
SYSTEMWIDE REGULAR ED TOTAL					42,262	39,999	51,165	44,980	44,980
<b>TOTAL INSTRUCTIONAL ASSISTANTS</b>	<b>89.3</b>		<b>1,675,480</b>	<b>18,775</b>	<b>1,492,551</b>	<b>1,756,990</b>	<b>1,803,999</b>	<b>1,882,514</b>	<b>1,892,418</b>
SPED TA	45.6								
REG ED TA	14.7								
RRF	14.0								
MRF	15.0								
	89.3								
<b>2340 LIBRARY/MEDIA CENTER SALARIES</b>									
<b>MILLER ELEMENTARY</b>									
12111111 511340 PROF SAL,LIBRARY,MILLER	0.5	C8	33,004		24,794	26,231	30,299	32,068	33,004
12111111 511420 TEACH AIDE,LIBRARY,MILLER	0.85	7	18,038	550	16,935	17,352	18,505	18,288	18,588
HIGHLY QUALIFIED BONUS ESTIMATE									250
TOTAL MILLER					41,729	43,583	48,804	50,356	51,842
<b>NABNASSET ELEMENTARY</b>									
12112111 511340 PROF SAL,LIBRARY,NAB	0.5	C10	34,875		28,797	30,404	32,570	33,939	34,875
12112111 511420 LIBRARY AIDE,NAB	0.85	7	18,038	550	16,935	17,352	18,795	18,838	18,588
HIGHLY QUALIFIED BONUS ESTIMATE									250
TOTAL NABNASSET					45,732	47,756	51,365	52,777	53,713
<b>ROBINSON ELEMENTARY</b>									
12113111 511340 PROF SAL,LIBRARY,ROB	0.5	C14	39,406	450	32,259	34,621	36,916	38,424	39,856
12113111 511420 LIBRARY AIDE,ROB	0.85	7	18,038	550	17,385	17,802	18,445	18,838	18,588
HIGHLY QUALIFIED BONUS ESTIMATE									250

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					17,385	17,802	18,445	18,838	18,838
TOTAL ROBINSON					49,644	52,423	55,361	57,262	58,694
<b>ABBOT ELEMENTARY</b>									
12114111 511340 PROF SAL,LIBRARY,ABBOT					28,798	30,404	32,571	33,939	
	0.5	C10	34,874						34,874
12114111 511420 LIBRARY AIDE,ABBOT					16,935	17,352	19,625	18,288	
	0.85	2	12,757						12,757
HIGHLY QUALIFIED BONUS ESTIMATE									250
					16,935	17,352	19,625	18,288	13,007
TOTAL ABBOT					45,733	47,756	52,196	52,227	47,881
<b>CRISAFULLI ELEMENTARY</b>									
12115111 511340 PROF SAL,LIBRARY,CRIS					32,258	34,621	36,916	38,423	
	0.5	C14	39,406	450					39,856
12115111 511420 LIBRARY AIDE,CRIS					11,009	13,412	14,962	16,099	
	0.85	6	16,822						16,822
HIGHLY QUALIFIED BONUS ESTIMATE									250
					11,009	13,412	14,962	16,099	17,072
TOTAL CRISAFULLI					43,267	48,033	51,878	54,522	56,928
<b>DAY ELEMENTARY</b>									
12116111 511340 PROF SAL,LIBRARY,DAY					24,795	26,231	30,299	32,068	
	0.5	C8	33,003						33,003
12116111 511420 LIBRARY AIDE,DAY					15,271	17,352	18,295	18,288	
	0.85	7	18,038						18,038
HIGHLY QUALIFIED BONUS ESTIMATE									250
					15,271	17,352	18,295	18,288	18,288
TOTAL DAY					40,066	43,583	48,594	50,356	51,291
<b>BLANCHARD MIDDLE</b>									
12121111 511340 PROF SAL,LIBRARY,BLAN					73,500	75,423	88,285	79,937	
	1.0	C14	78,812	1,125					79,937
TOTAL BLANCHARD					73,500	75,423	88,285	79,937	79,937
<b>STONY BROOK MIDDLE</b>									
12122111 511340 PROF SAL,LIBRARY,STONY					62,786	66,130	71,391	74,938	
	1.0	C13	76,847						76,847
TOTAL STONY BROOK					62,786	66,130	71,391	74,938	76,847
<b>WESTFORD ACADEMY</b>									

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12131111 511340 PROF SAL,LIBRARY,ACAD					146,600	150,421	155,006	159,224	
	1.0	C14	78,812	1,600					80,412
	1.0	M3	51,890						51,890
	2.0		130,702	1,600	146,600	150,421	155,006	159,224	132,302
12131111 511420 LIBR AIDE,ACAD (HOURLY)					1,951	4,981	4,467	5,000	5,000
12131111 511430 LIBR,AUDIO VIDEO TECH,ACAD					39,507	40,495	41,568	42,399	
	1.0	EX	42,711						42,711
TOTAL WESTFORD ACADEMY	1.0				188,058	195,897	201,041	206,623	180,013
TOTAL LIBRARY/MEDIA CENTER SALARIES	13.1		645,371	5,275	590,515	620,583	668,915	678,998	657,146
<b><u>2355 SUBSTITUTES FOR PROF DEVELOPMENT</u></b>									
<b><u>MILLER ELEMENTARY</u></b>									
12111122 512120 PD SUBS,MILLER,REG					3,020	2,106	1,680	2,000	2,000
<b><u>NABNASSET ELEMENTARY</u></b>									
12112122 512120 PD SUBS,NAB,REG					630	2,100	1,505	2,000	2,000
<b><u>ROBINSON ELEMENTARY</u></b>									
12113122 512120 PD SUBS,ROB,REG					2,450	2,030	1,400	2,000	2,000
<b><u>ABBOT ELEMENTARY</u></b>									
12114122 512120 PD SUBS,ABBOT,REG					2,310	2,905	1,155	2,000	2,000
<b><u>CRISAFULLI ELEMENTARY</u></b>									
12115122 512120 PD SUBS,CRIS,REG					2,065	1,645	1,575	2,000	2,000
<b><u>DAY ELEMENTARY</u></b>									
12116122 512120 PD SUBS,DAY,REG					2,135	2,940	1,015	2,000	2,000
<b><u>BLANCHARD MIDDLE</u></b>									
12121122 512120 PD SUBS,BLAN,REG					7,170	14,725	8,225	2,000	2,000
<b><u>STONY BROOK MIDDLE</u></b>									
12122122 512120 PD SUBS,STONY,REG					7,315	7,060	4,830	2,000	2,000
<b><u>WESTFORD ACADEMY</u></b>									
12131122 512120 PD SUBS,ACAD,REG					490	-	630	2,000	2,000
<b><u>SYSTEMWIDE</u></b>									
12139122 512120 PD SUBS,SWIDE,REG					-	1,269	12,495	13,500	15,600
12139125 512120 PD SUBS, MENTORING					1,985	2,085	105	3,500	3,500
TOTAL SUBSTITUTES FOR PROF DEVELOPMT					29,570	38,865	34,615	35,000	37,100

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	FTE	STEP	SAL	LONG					
<b>2357 PROFESSIONAL DEVELPMT EXPENSES</b>									
<b>INTEGRATED PRESCHOOL</b>									
12210147 535060 SITE PD,OTHER PYMTS,INTEG PRESCHOOL					-	-	-	500	500
<b>MILLER ELEMENTARY</b>									
12211145 517040 COURSE REIMBURSEMENT,MILLER					5,690	2,393	8,023	9,000	9,000
12211147 535060 SITE PD,OTHER PYMTS,MILLER					1,946	910	-	1,800	1,800
<b>NABNASSET ELEMENTARY</b>									
12212145 517040 COURSE REIMB,NAB					2,339	3,400	4,570	9,000	9,000
12212147 535060 SITE PD,OTHER PYMTS,NAB					-	119	618	1,800	1,800
<b>ROBINSON ELEMENTARY</b>									
12213145 517040 COURSE REIMB,ROB					2,489	2,565	4,340	8,375	9,000
12213147 535060 SITE PD,OTHER PAYMENTS,ROB					1,725		221	1,800	1,800
<b>ABBOT ELEMENTARY</b>									
12214145 517040 COURSE REIMB,ABBOT					5,110	3,873	3,069	9,000	9,000
12214147 535060 SITE PD,OTHER PYMTS,ABBOT					114	775	2,506	2,600	2,600
<b>CRISAFULLI ELEMENTARY</b>									
12215145 517040 COURSE REIMB,CRIS					5,640	4,028	1,955	9,000	9,000
12215147 535060 SITE PD,OTHER PYMTS,CRIS					-		600	2,600	2,600
<b>DAY ELEMENTARY</b>									
12216145 517040 COURSE REIMB,DAY					6,855	4,154	5,828	8,375	9,000
12216147 535060 SITE PD,OTHER PYMTS,DAY					975	1,499	947	2,600	2,600
<b>BLANCHARD MIDDLE</b>									
12221145 517040 COURSE REIMB,BLAN					7,225	4,705	4,335	11,000	11,000
12221147 535060 SITE PD,OTHER PYMTS,BLAN					1,318	4,487	4,980	3,100	3,100
<b>STONY BROOK MIDDLE</b>									
12222145 517040 COURSE REIMB,STONY					4,995	7,768	7,570	11,000	11,000
12222147 535060 SITE PD,OTHER PYMTS,STONY					2,340	1,789	4,074	3,100	3,100
<b>WESTFORD ACADEMY</b>									
12231145 517040 COURSE REIMB,ACAD					12,784	16,704	19,046	16,200	16,200
12231147 535060 SITE PD,OTHER PYMTS,ACAD					4,244	2,173	2,306	3,600	3,600
<b>SPECIAL EDUCATION-SWIDE</b>									
12235145 517040 COURSE REIMB,SPED,SWIDE					1,250		255	3,000	3,000
12235147 535060 SITE PD,OTHER PYMTS,SPED,SWIDE					-		233	-	-
<b>SYSTEMWIDE</b>									
12139130 511350 CURRIC COORDINATOR SAL					214,955	220,794	282,881	302,734	
	1.0	C14	78,812	1,375					80,187
	1.0	M14	73,355	1,125					74,480

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	1.0	C14	78,812	1,375					80,187
	1.0	M14	73,355						73,355
	4.0		304,334	3,875	214,955	220,794	282,881	302,734	308,209
12239130 517040 CURRIC COORD,COURSE REIMB					500	1,000	2,376	7,875	7,875
12239130 572010 CURRIC COORD,MILEAGE REIMB					2,265	2,442	2,885	2,000	2,000
12139131 512071 PD STIPENDS,MENTOR/SKILLFUL TEACHER <i>LESS: OFFSET TO SCHOOL CHOICE</i>					24,218	26,476	15,221	39,000	39,000 (39,000)
12239125 557090 MENTOR PROGRAM SUPPLIES,SWIDE					2,874	2,320	2,791	3,000	3,000
12139131 512070 PD STIPENDS,CMP SUMMER WORKSHOPS					200	-	-	1,200	-
12139131 512072 PD STIPENDS,NEW TEACHERS <i>LESS: OFFSET TO SCHOOL CHOICE</i>					9,150	10,300	6,525	20,000	20,000 (20,000)
12139131 512073 PD STIPENDS,U OF WESTFORD <i>LESS: OFFSET TO SCHOOL CHOICE</i>					4,667	9,333	21,083	15,000	15,000 (15,000)
12139140 512070 PD STIPENDS,INSTRUCTIONAL TECHNOL					750	1,983		-	
12139132 512070 SWIDE K-12 PROF DEVPT STIPENDS OTHER					4,925	11,700	5,137	15,000	16,200
12139132 512120 SWIDE K-12 PROF DEVPT SUBS (MOVE TO FN 2355)					-	-	-	2,100	-
12239132 557090 SWIDE K-12 PROF DEVPT SUPPLIES					5,797	7,115	4,302	9,023	9,023
12239132 535060 SWIDE K-12 PROF DEVPT CONTRACT SVCS					15,547	16,020	9,209	16,290	16,290
12239136 535060 PD CONTR SVCS,READ RECOV TRAINING					615	2,026	6,841	6,760	6,760
12239140 535060 PD CONTR SVCS,INSTR TECHNOLOGY					1,110	4,748	-	-	-
					287,573	316,256	359,251	439,982	369,357
<b>TOTAL PROFESSIONAL DEVELPMT EXPENSES</b>					<b>354,612</b>	<b>377,599</b>	<b>434,727</b>	<b>557,432</b>	<b>488,057</b>
<b>2410 TEXTBOOKS &amp; RELATED MEDIA</b>									
<b>MILLER ELEMENTARY</b>									
12211171 553010 TEXT & RELATED,READING,MILLER					-	-	-	-	-
12211173 553010 TEXT & RELATED,MATH,MILLER					-	-	-	-	-
12211174 553010 TEXT & RELATED,SCIENCE,MILLER					-	-	-	-	-
12211175 553010 TEXT & RELATED,SOC STUD,MILLER					-	-	-	-	-
12211181 553010 TEXT & RELATED,HEALTH,MILLER					-	-	-	-	-
12211184 553010 TEXT & RELATED,MUSICREG,MILLER					-	-	-	-	-
12211186 553010 TEXT & RELATED,ARTS,MILLER					-	-	-	-	-
					-	-	-	-	-
<b>NABNASSET ELEMENTARY</b>									
12212171 553010 TEXT & RELATED,READING,NAB					-	-	-	-	-
12212173 553010 TEXT & RELATED,MATH,NAB					-	-	-	-	-
12212174 553010 TEXT & RELATED,SCIENCE,NAB					-	-	-	-	-
12212175 553010 TEXT & RELATED,SOC STUD,NAB					-	-	-	-	-

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	FTE	STEP	SAL	LONG					
					-	-	-	-	-
<b>ROBINSON ELEMENTARY</b>									
12213171 553010 TEXT & RELATED,READING,ROB					-	-	-	-	-
12213173 553010 TEXT & RELATED,MATH,ROB					-	-	-	-	-
12213174 553010 TEXT & RELATED,SCIENCE,ROB					-	-	-	-	-
12213175 553010 TEXT & RELATED,SOC STUD,ROB					-	-	-	-	-
					-	-	-	-	-
<b>ABBOT ELEMENTARY</b>									
12214171 553010 TEXT & RELATED,READING,ABBOT					962	1,321	1,250	900	900
12214173 553010 TEXT & RELATED,MATH,ABBOT					-	-	474	-	-
12214174 553010 TEXT & RELATED,SCIENCE,ABBOT					2,250	832	653	900	900
12214175 553010 TEXT & RELATED,SOC STUD,ABBOT					2,085	540	709	1,000	1,000
12214181 553010 TEXT & RELATED,HEALTH,ABBOT					-	-	-	-	-
					5,297	2,694	3,086	2,800	2,800
<b>CRISAFULLI ELEMENTARY</b>									
12215171 553010 TEXT & RELATED,READING,CRIS					-	-	-	-	-
12215173 553010 TEXT & RELATED,MATH,CRIS					-	-	-	-	-
12215174 553010 TEXT & RELATED,SCIENCE,CRIS					-	-	-	-	-
12215175 553010 TEXT & RELATED,SOC STUD,CRIS					-	-	-	-	-
					-	-	-	-	-
<b>DAY ELEMENTARY</b>									
12216170 553010 TEXT & RELATED,LANG ARTS,DAY					-	-	-	-	-
12216171 553010 TEXT & RELATED,READING,DAY					-	-	-	-	-
12216173 553010 TEXT & RELATED,MATH,DAY					-	-	-	-	-
12216174 553010 TEXT & RELATED,SCIENCE,DAY					-	-	-	-	-
12216175 553010 TEXT & RELATED,SOC STUD,DAY					-	-	-	-	-
					-	-	-	-	-
<b>BLANCHARD MIDDLE</b>									
12221170 553010 TEXT & RELATED,ENG/LA,BLAN					623	888	3,358	1,000	-
12221171 553010 TEXT & RELATED,READING,BLAN					400	288	305	1,600	250
12221173 553010 TEXT & RELATED,MATH,BLAN					406	816	208	900	850
12221174 553010 TEXT & RELATED,SCIENCE,BLAN					620	441	399	900	900
12221175 553010 TEXT & RELATED,SOC STUD,BLAN					677	473	242	1,000	650
12221176 553010 TEXT & RELATED,FOR LANG,BLAN					1,148	1,120	1,338	1,000	1,000
12221178 553010 TEXT & RELATED,ALT ED,BLAN					-	-	-	-	-
12221179 553010 TEXT & RELATED,TECH ED,BLAN					-	-	470	-	-
12221180 553010 TEXT & RELATED,FAM/CONS SCI,BLAN					463	849	N/A	N/A	-
12221181 553010 TEXT & RELATED,HEALTH,BLAN					398	949	692	500	-
12221182 553010 TEXT & RELATED,INSTR TECH,BLAN					98	195	558	200	-
12221184 553010 TEXT & RELATED,MUSICREG,BLAN					843	895	551	600	-
12221186 553010 TEXT & RELATED,ARTS,BLAN					-	-	817	-	200
12221188 553010 TEXT & RELATED,REBINDING,BLAN					1,401	1,131	-	800	600
					7,077	8,046	8,938	8,500	4,450

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>STONY BROOK MIDDLE</b>									
12222170 553010 TEXT & RELATED,ENG/LA,STONY					2,082	1,956	899	1,250	1,000
12222171 553010 TEXT & RELATED,READING,STONY					943	724	580	500	-
12222173 553010 TEXT & RELATED,MATH,STONY					2,179	1,778	1,519	750	500
12222174 553010 TEXT & RELATED,SCIENCE,STONY					1,009	1,862	138	500	500
12222175 553010 TEXT & RELATED,SOC STUD,STONY					1,973	1,299	830	500	500
12222176 553010 TEXT & RELATED,FOR LANG,STONY					1,437	975	438	250	250
12222178 553010 TEXT & RELATED,ALT ED,STONY					-	-	-	-	-
12222179 553010 TEXT & RELATED,TECH ED,STONY					-	-	-	-	-
12222181 553010 TEXT & RELATED,HEALTH,STONY					499	927	-	-	-
12222182 553010 TEXT & RELATED,INSTR TECH,STONY					-	-	-	-	-
12222184 553010 TEXT & RELATED,MUSICREG,STONY					-	690	-	-	-
12222186 553010 TEXT & RELATED,ARTS,STONY					-	-	-	-	-
12222188 553010 TEXT & RELATED,REBINDING,STONY					995	-	563	-	-
					11,117	10,211	4,967	3,750	2,750
<b>WESTFORD ACADEMY</b>									
12231170 553010 TEXT & RELATED,ENG/LA,ACAD					8,754	7,212	2,864	5,000	5,500
12231173 553010 TEXT & RELATED,MATH,ACAD					5,000	3,863	2,808	4,000	4,500
12231174 553010 TEXT & RELATED,SCIENCE,ACAD					14,778	14,744	2,183	7,000	6,000
12231175 553010 TEXT & RELATED,SOC STUD,ACAD					12,944	9,619	1,610	5,000	5,000
12231176 553010 TEXT & RELATED,FOR LANG,ACAD					7,222	7,751	2,353	5,000	5,000
12231177 553010 TEXT & RELATED,BUSI/COMP,ACAD					1,611	2,775	804	3,000	3,250
12231178 553010 TEXT & RELATED,ALT ED,ACAD					-	-	-	500	250
12231180 553010 TEXT & REL,FAM/CONS SCI,ACAD					116	1,114	-	N/A	-
12231181 553010 TEXT & RELATED,HEALTH,ACAD					749	1,500	1,330	2,000	2,000
12231184 553010 TEXT & RELATED,MUSICREG,ACAD					7,246	4,343	4,783	6,500	6,500
12231186 553010 TEXT & RELATED,ARTS,ACAD					-	-	-	-	-
					58,420	52,921	18,735	38,000	38,000
<b>SYSTEMWIDE</b>									
12239169 553010 NEW ADOPTIONS SYSTEMWIDE							23,414	36,407	36,407
12239170 553010 TEXT,ADOPT/PILOTS,ENG/LA					5,979	11,489			
12239173 553010 TEXT,ADOPT/PILOTS,MATH					83,426	3,341			
12239174 553010 TEXT,ADOPT/PILOTS,SCIENCE					2,485	-			
12239175 553010 TEXT,ADOPT/PILOTS,SOC STUD					7,775	671			
12239176 553010 TEXT,ADOPT/PILOTS,FOR LANG					21,095	10,156			
12239177 553010 TEXT,ADOPT/PILOTS,BUSI/COM					4,778	4,523			
12239190 553020 TEXT,INSTR WORKBOOKS,SWIDE					43,337	72,736	67,597	89,433	89,433
LESS: OFFSET TO SCHOOL CHOICE								(50,000)	(50,000)
12239190 553040 TEXT,INSTR MATERIALS,SWIDE					30,899	21,427	11,813	80,370	80,370
(\$50,000 reduction in FY11 funded by SFSF grant/ FY12 no funding)								(50,000)	(50,000)
12239191 553040 TEXT,CURRIC,READING,SWIDE					25,836	15,103	31,586	33,690	33,690

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12239192 553040 TEXT,CURRIC,ENG/LA,SWIDE					28,712	5,870	22,790	36,924	36,924
12239193 553040 TEXT,CURRIC ALIGN/ DIFF INSTR					50,606	43,203	15,513	46,893	46,893
12239194 553040 MCAS MATERIALS/EXPS					2,868	3,746	2,395	5,980	5,980
12239190 557090 TEXT,SPECIAL PROJECTS,SWIDE					2,000	2,000		2,000	2,000
<i>LESS: ELIMINATED FOR FY12</i>									(2,000)
TOTAL TEXTBOOKS & RELATED MEDIA					309,796	194,266	175,108	231,697	229,697
					<b>391,707</b>	<b>268,138</b>	<b>210,834</b>	<b>284,747</b>	<b>277,697</b>
<b>2415 LIBRARY INSTRUCTIONAL MATERIAL</b>									
<b>MILLER ELEMENTARY</b>									
12211200 553030 CLASSROOM LIBRARY,MILLER					930	-			
12211201 553030 LIBR MATERIALS,MEDIA CTR,MILLER					-	-			
					930	-	-	-	-
<b>NABNASSET ELEMENTARY</b>									
12212200 553030 CLASSROOM LIBRARY,NAB					-	-			
12212201 553030 LIBR MATERIALS,MEDIA CTR,NAB					-	-			
					-	-	-	-	-
<b>ROBINSON ELEMENTARY</b>									
12213200 553030 CLASSROOM LIBRARY,ROB					-	-			
12213201 553030 MEDIA CENTER MATERIALS,ROB					-	-			
					-	-	-	-	-
<b>ABBOT ELEMENTARY</b>									
12214200 553030 CLASSROOM LIBRARY,ABBOT					-	-			
12214201 553030 MEDIA CENTER MATERIALS,ABBOT					986	1,166	764	500	500
					986	1,166	764	500	500
<b>CRISAFULLI ELEMENTARY</b>									
12215200 553030 CLASSROOM LIBRARY,CRIS					-	-			
12215201 553030 MEDIA CENTER MATERIALS,CRIS					581	-			
					581	-	-	-	-
<b>DAY ELEMENTARY</b>									
12216200 553030 CLASSROOM LIBRARY,DAY					-	-			
12216201 553030 MEDIA CENTER MATERIALS,DAY					-	15			
					-	15	-	-	-
<b>BLANCHARD MIDDLE</b>									
12221200 553030 CLASSROOM LIBRARY,BLAN					-	-			
12221201 553030 MEDIA CTR MATERIALS,BLAN					-	-		566	600
					-	-	-	566	600
<b>STONY BROOK MIDDLE</b>									

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12222200 553030 CLASSROOM LIBRARY,STONY					400	-		-	
12222201 553030 MEDIA CTR MATERIALS,STONY					1,140	1,480	3,159	3,139	2,750
					1,540	1,480	3,159	3,139	2,750
<b>WESTFORD ACADEMY</b>									
12231201 553030 MEDIA CENTER MATERIALS,ACAD					17,438	17,833	16,969	22,000	22,000
					17,438	17,833	16,969	22,000	22,000
<b>SYSTEMWIDE</b>									
12239201 553030 MEDIA CENTER MATERIALS,SWIDE					47,695	51,842	43,889	52,359	52,359
(FY11 appropriation was cut - to be funded by the SFSF grant)								(52,359)	(52,359)
					47,695	51,842	43,889	-	-
<b>TOTAL LIBRARY INSTRUCTIONAL MATERIAL</b>					<b>69,170</b>	<b>72,335</b>	<b>64,781</b>	<b>26,205</b>	<b>25,850</b>
<b>2420 INSTRUCTIONAL EQUIPMENT</b>									
<b>PRESCHOOL</b>									
12210227 553070 INSTR EQUIP,SPED,PRESCH					-	-	-	-	
<b>MILLER ELEMENTARY</b>									
12211210 553070 INSTR EQUIP,ENG/LA,MILLER					-	-			
12211211 553070 INSTR EQUIP,READING,MILLER					-	-			
12211213 553070 INSTR EQUIP,MATH,MILLER					-	-			
12211214 553070 INSTR EQUIP,SCIENCE,MILLER					-	-			
12211215 553070 INSTR EQUIP,SOC ST,MILLER					-	-			
12211221 553070 INSTR EQUIP,HEALTH,MILLER					-	-			
12211222 553070 INSTR EQUIP,INSTR TECH,MIL					-	-			
12211223 553070 INSTR EQUIP,PHYS ED,MILLER					-	-			
12211224 553070 INSTR EQUIP,MUSIC,MILLER					-	-			
12211226 553070 INSTR EQUIP,ARTS,MILLER					-	-			
12211227 553070 INSTR EQUIP,SPED,MILLER					-	-			
					-	-	-	-	-
<b>NABNASSET ELEMENTARY</b>									
12212210 553070 INSTR EQUIP,ENG/LA ,NAB					-	-			
12212211 553070 INSTR EQUIP,READING,NAB					-	-			
12212213 553070 INSTR EQUIP,MATH,NAB					-	-			
12212214 553070 INSTR EQUIP,SCIENCE,NAB					-	-			
12212215 553070 INSTR EQUIP,SOC ST,NAB					-	-			
12212221 553070 INSTR EQUIP,HEALTH,NAB					-	-			
12212222 553070 INSTR EQUIP,INSTR TECH,NAB					-	-	93		
12212223 553070 INSTR EQUIP,PHYS ED,NAB					-	-			
12212224 553070 INSTR EQUIP,MUSIC,NAB					-	-			
12212226 553070 INSTR EQUIP,ARTS,NAB					-	-			
12212227 553070 INSTR EQUIP,SPED,NAB					-	-			
					-	-	93	-	-
<b>ROBINSON ELEMENTARY</b>									

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12213210 553070 INSTR EQUIP,ENG/LA,ROB					-	-			
12213211 553070 INSTR EQUIP,READING,ROB					-	-			
12213213 553070 INSTR EQUIP,MATH,ROB					-	-			
12213214 553070 INSTR EQUIP,SCIENCE,ROB					-	-			
12213215 553070 INSTR EQUIP,SOC STUD,ROB					-	-			
12213221 553070 INSTR EQUIP,HEALTH,ROB					-	-			
12213222 553070 INSTR EQUIP,INSTR TECH,ROB					-	-	120		
12213223 553070 INSTR EQUIP,PHYS ED,ROB					-	-			
12213224 553070 INSTR EQUIP,MUSIC,ROB					-	-			
12213226 553070 INSTR EQUIP,ARTS,ROB					-	-			
12213227 553070 INSTR EQUIP,SPED,ROB					-	-			
					-	-	120	-	-
<b>ABBOT ELEMENTARY</b>									
12214210 553070 INSTR EQUIP,ENG/LA,ABBOT					200	539	289	500	650
12214211 553070 INSTR EQUIP,READING,ABBOT					24	-		-	-
12214213 553070 INSTR EQUIP,MATH,ABBOT					-	-	43	500	800
12214214 553070 INSTR EQUIP,SCIENCE,ABBOT					588	993	870	1,800	1,900
12214215 553070 INSTR EQUIP,SOC STUD,ABBOT					-	514	594	900	1,000
12214221 553070 INSTR EQUIP,HEALTH,ABBOT					-	481		-	-
12214222 553070 INSTR EQUIP,INSTR TECH,ABB					477	997	1,049	1,000	1,100
12214223 553070 INSTR EQUIP,PHYS ED,ABBOT					436	1,478	1,337	1,327	1,500
12214224 553070 INSTR EQUIP,MUSIC,ABBOT					-	1,013	563	-	-
12214226 553070 INSTR EQUIP,ARTS,ABBOT					-	-		-	-
					1,725	6,014	4,745	6,027	6,950
<b>CRISAFULLI ELEMENTARY</b>									
12215210 553070 INSTR EQUIP,ENG/LA,CRIS					-	-		-	-
12215211 553070 INSTR EQUIP,READING,CRIS					-	-		-	-
12215213 553070 INSTR EQUIP,MATH,CRIS					-	-		-	-
12215214 553070 INSTR EQUIP,SCIENCE,CRIS					-	-		-	-
12215215 553070 INSTR EQUIP,SOC STUD,CRIS					-	-		-	-
12215221 553070 INSTR EQUIP,HEALTH,CRIS					-	-		-	-
12215222 553070 INSTR EQUIP,INSTR TECH,CRIS					159	-	1,048	-	-
12215223 553070 INSTR EQUIP,PHYS ED,CRIS					446	344		600	
12215224 553070 INSTR EQUIP,MUSIC,CRIS					416	-		600	
12215226 553070 INSTR EQUIP,ARTS,CRIS					-	-		-	-
					1,021	344	1,048	1,200	-
<b>DAY ELEMENTARY</b>									
12216210 553070 INSTR EQUIP,ENG/LA,DAY					-	-			
12216211 553070 INSTR EQUIP,READING,DAY					-	-			
12216213 553070 INSTR EQUIP,MATH,DAY					-	-			
12216214 553070 INSTR EQUIP,SCIENCE,DAY					-	-			
12216215 553070 INSTR EQUIP,SOC STUD,DAY					-	-			
12216221 553070 INSTR EQUIP,HEALTH,DAY					-	-			
12216222 553070 INSTR EQUIP,INSTR TECH,DAY					-	-	62		
12216223 553070 INSTR EQUIP,PHYS ED,DAY					-	-			

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12216224 553070 INSTR EQUIP,MUSIC,DAY					-	-			
12216226 553070 INSTR EQUIP,ARTS,DAY					-	-			
					-	-	62	-	-
<b>BLANCHARD MIDDLE</b>									
12221210 553070 INSTR EQUIP,ENG/LA,BLAN					-	-		400	-
12221213 553070 INSTR EQUIP,MATH,BLAN					212	47		900	250
12221214 553070 INSTR EQUIP,SCIENCE,BLAN					961	1,178	1,700	1,400	4,100
12221215 553070 INSTR EQUIP,SOC STUD,BLAN					-	-		300	3,000
12221216 553070 INSTR EQUIP,FOR LANG,BLAN					-	-		700	700
12221218 553070 INSTR EQUIP,ALT ED,BLAN					-	-		-	-
12221219 553070 INSTR EQUIP,TECH ED,BLAN					1,131	2,134	2,128	1,000	-
12221220 553070 INSTR EQUIP,FAM/CONS SCI,BLAN					-	-		-	-
12221221 553070 INSTR EQUIP,HEALTH,BLAN					-	-		300	-
12221222 553070 INSTR EQUIP,INSTR TECH,BLAN					157	4,116	11,706	5,500	7,450
12221223 553070 INSTR EQUIP,PHYS ED,BLAN					888	-		500	2,007
12221224 553070 INSTR EQUIP,MUSIC,BLAN					48	547		500	1,007
12221226 553070 INSTR EQUIP,ARTS,BLAN					-	-		500	1,000
					3,397	8,022	15,534	12,000	19,514
<b>STONY BROOK MIDDLE</b>									
12222210 553070 INSTR EQUIP,ENG/LA,STONY					-	-	105	-	-
12222213 553070 INSTR EQUIP,MATH,STONY					804	1,145	975	1,000	1,000
12222214 553070 INSTR EQUIP,SCIENCE,STONY					3,421	1,617	2,966	5,000	7,500
12222215 553070 INSTR EQUIP,SOC STUD,STONY					-	-		-	-
12222216 553070 INSTR EQUIP,FOR LANG,STONY					522	199	574	750	550
12222218 553070 INSTR EQUIP,ALT ED,STONY					-	-		-	-
12222219 553070 INSTR EQUIP,TECH ED,STONY					1,087	60	1,427	1,500	1,500
12222220 553070 INSTR EQUIP,FAM/CONS SCI,STONY					565	-		-	-
12222221 553070 INSTR EQUIP,HEALTH,STONY					-	-		-	-
12222222 553070 INSTR EQUIP,INSTR TECH,STONY					-	-		-	-
12222223 553070 INSTR EQUIP,PHYS ED,STONY					1,483	1,223	598	1,000	500
12222224 553070 INSTR EQUIP,MUSIC,STONY					304	1,038	941	1,000	750
12222226 553070 INSTR EQUIP,ARTS,STONY					-	-		-	-
					8,186	5,282	7,586	10,250	11,800
<b>WESTFORD ACADEMY</b>									
12231210 553070 INSTR EQUIP,ENG/LA,ACAD					-	-		-	-
12231213 553070 INSTR EQUIP,MATH,ACAD					-	-		-	-
12231214 553070 INSTR EQUIP,SCIENCE,ACAD					660	-		-	-
12231215 553070 INSTR EQUIP,SOC STUD,ACAD					-	-		-	-
12231216 553070 INSTR EQUIP,FOR LANG,ACAD					-	-		-	-
12231217 553070 INSTR EQUIP,BUSI/COMP,ACAD					-	-		-	-
12231218 553070 INSTR EQUIP,ALT ED,ACAD					-	-		-	-
12231220 553070 INSTR EQUIP,FAM/CONS SCI,ACAD					1,380	-		-	-
12231221 553070 INSTR EQUIP,HEALTH,ACAD					-	-		-	-
12231222 553070 INSTR EQUIP,INSTR TECH,ACAD					-	-		-	-
12231223 553070 INSTR EQUIP,PHYS ED,ACAD					-	-	3,624	5,000	5,000

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12231224 553070 INSTR EQUIP,MUSIC,ACAD					7,159	5,000		-	-
12231226 553070 INSTR EQUIP,ARTS,ACAD						-		-	-
12231227 553070 INSTR EQUIP,SPED,ACAD						-		-	-
					9,199	5,000	3,624	5,000	5,000
<b>SPECIAL EDUCATION-SWIDE</b>									
12239227 553070 INSTRUCTIONAL EQUIP,SPED,SWIDE					-	-		-	
<b>SYSTEMWIDE</b>									
12239196 542090 CLASSROOM FURNISHINGS,SWIDE					-	-	4,402	-	-
TOTAL INSTRUCTIONAL EQUIPMENT					<b>23,528</b>	<b>24,661</b>	<b>37,214</b>	<b>34,477</b>	<b>43,264</b>
<b>2430 GENERAL INSTRUCTIONAL SUPPLIES</b>									
<b>SPECIAL ED SWIDE</b>									
12210259 553090 GENL SUPP,SPED,INTEG PRESCHOOL					-	5,601	595	1,000	1,000
12211259 553090 GENL SUPP,SPED,MILLER					2,410	1,058	4,075	400	400
12212259 553090 GENL SUPP,SPED,NABNASSET					2,301	558	585	400	400
12213259 553090 GENL SUPP,SPED,ROBINSON					1,594	1,087	272	200	200
12214259 553090 GENL SUPP,SPED,ABBOT					3,048	1,473	574	400	400
12215259 553090 GENL SUPP,SPED,CRISAFULLI					2,231	226	324	400	500
12216259 553090 GENL SUPP,SPED, DAY					1,904	476	525	500	500
12221259 553090 GENL SUPP,SPED,BLANCHARD					1,678	1,154	273	500	600
12222259 553090 GENL SUPP,SPED,STONY BROOK					3,507	829	2,267	800	800
12231259 553090 GENL SUPP,SPED,ACADEMY					4,469	623	747	900	1,000
12235259 553090 GENL SUPP,SPED,SWIDE					-	5,555	10,940	26,069	24,982
					23,142	18,641	21,177	31,569	30,782
<b>MILLER ELEMENTARY</b>									
12211238 553090 GENL SUPP,KINDERGARTEN,MILLER					1,426	3,609	2,746	2,500	3,000
12211239 553090 GENL SUPP,UNDISTRIBUTED,MILLER					19,193	16,700	10,055	14,430	16,000
LESS: OFFSET TO KINDER EXT DAY					(2,587)	(2,600)		(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE						-		(2,166)	(2,166)
12211240 553090 GENL SUPP,ENG/LA,MILLER					5,598	7,137	1,993	8,959	2,966
12211241 553090 GENL SUPP,READING,MILLER					4,559	6,586	3,154	1,000	2,000
12211243 553090 GENL SUPP,MATH,MILLER					1,469	1,205	1,109	2,000	2,000
12211244 553090 GENL SUPP,SCIENCE,MILLER					1,967	704	949	1,000	1,000
12211245 553090 GENL SUPP,SOC STUD,MILLER					630	300	1,036	1,000	1,000
12211251 553090 GENL SUPP,HEALTH,MILLER					60	-	46	400	400
12211252 553090 GENL SUPP,INSTR TECHNOL,MILLER					1,436	-		-	-
12211253 553090 GENL SUPP,PHYS ED,MILLER					1,555	1,418	1,306	1,200	1,200
12211254 553090 GENL SUPP,MUSIC,MILLER					1,476	1,124	1,197	1,200	1,200
12211256 553090 GENL SUPP,ARTS,MILLER					2,599	2,499	2,401	2,450	2,450
12211257 553090 GENL SUPP,AUDIO VIS,MILLER					822	-	604	400	400
12211258 553090 GENL SUPP,MEDIA CTR,MILLER					781	1,789	1,600	1,200	800
					40,984	40,471	28,196	32,906	29,583

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<b>NABNASSET ELEMENTARY</b>									
12212238 553090 GENL SUPP,KINDERGARTEN,NAB					-	-	813	2,000	3,000
12212239 553090 GENL SUPP,UNDISTRIBUTED,NAB					15,338	17,632	15,983	20,350	15,930
LESS: OFFSET KINDER EXT DAY								(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE								(2,166)	(2,166)
12212240 553090 GENL SUPP,ENG/LA,NAB					5,880	6,845	5,877	7,500	8,000
12212241 553090 GENL SUPP,READING,NAB					983	24	55	500	1,000
12212243 553090 GENL SUPP,MATH,NAB					1,164	900	809	1,000	1,000
12212244 553090 GENL SUPP,SCIENCE,NAB					451	698	814	500	1,000
12212245 553090 GENL SUPP,SOCIAL STUD,NAB					1,054	1,242	1,547	500	1,000
12212251 553090 GENL SUPP,HEALTH,NAB					-			-	-
12212252 553090 GENL SUPP,INSTR TECH,NAB					2,251			-	-
12212253 553090 GENL SUPP,PHYS ED,NAB					1,432	1,104	1,248	1,000	1,200
12212254 553090 GENL SUPP,MUSIC,NAB					1,333	930	1,138	1,000	1,200
12212256 553090 GENL SUPP,ARTS,NAB					2,413	2,181	2,337	2,000	2,300
12212257 553090 GENL SUPP,AUDIO VIS,NAB					365	-		300	300
12212258 553090 GENL SUPP,MEDIA CTR,NAB					2,033	1,827	2,638	1,000	1,000
					34,697	33,381	33,259	32,817	32,097
<b>ROBINSON ELEMENTARY</b>									
12213238 553090 GENL SUPP,KINDERGARTEN,ROB					2,976	2,366	2,517	2,000	2,000
12213239 553090 GENL SUPP,ROB					11,637	12,431	1,398	12,747	12,348
LESS: OFFSET KINDER EXT DAY								(2,666)	(2,666)
LESS: OFFSET TO SCHOOL CHOICE								(2,167)	(2,167)
12213240 553090 GENL SUPP,ENG/LA,ROB					4,029	5,676	2,548	4,700	5,120
12213241 553090 GENL SUPP,READING, ROB					-			-	-
12213243 553090 GENL SUPP,MATH,ROB					2,642	2,745	2,407	4,700	5,120
12213244 553090 GENL SUPP,SCIENCE,ROB					2,803	2,849	2,020	1,800	1,950
12213245 553090 GENL SUPP,SOC STUD,ROB					1,836	2,516	1,928	1,800	1,950
12213251 553090 GENL SUPP,HEALTH,ROB					-			-	-
12213252 553090 GENL SUPP,INSTR TECH,ROB					1,245			-	-
12213253 553090 GENL SUPP,PHYS ED,ROB					1,459	1,275	1,120	1,173	1,211
12213254 553090 GENL SUPP,MUSIC,ROB					1,294	1,266	1,256	1,173	1,211
12213256 553090 GENL SUPP,ARTS,ROB					2,421	2,179	2,392	2,177	2,249
12213257 553090 GENL SUPP,AUDIO VIS,ROB					992	974		1,000	1,000
12213258 553090 GENL SUPP,MEDIA CTR,ROB					315	737	699	700	700
					33,649	35,013	18,285	29,137	30,026
<b>ABBOT ELEMENTARY</b>									
12214239 553090 GENL SUPP,ABBOT					20,757	14,300	12,292	20,883	22,851
LESS OFFSET TO SCHOOL CHOICE						-		(2,167)	(2,167)
12214240 553090 GENL SUPP,ENG/LA,ABBOT					1,049	942	1,088	1,200	1,300
12214241 553090 GENL SUPP,READING,ABBOT					3,787	2,298	2,014	3,000	3,500
12214243 553090 GENL SUPP,MATH,ABBOT					1,321	992	246	900	1,400
12214244 553090 GENL SUPP,SCIENCE,ABBOT					3,178	1,424	1,357	1,200	1,300

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12214245 553090 GENL SUPP,SOC STUD,ABBOT					3,906	2,226	1,276	1,500	1,600
12214251 553090 GENL SUPP,HEALTH,ABBOT					-			200	500
12214252 553090 GENL SUPP,INSTR TECH,ABBOT					1,953			-	-
12214253 553090 GENL SUPP,PHYS ED,ABBOT					850		210	-	-
12214254 553090 GENL SUPP,MUSIC,ABBOT					1,403	157	251	1,327	1,450
12214256 553090 GENL SUPP,ARTS,ABBOT					2,316	2,294	2,523	2,464	2,600
12214257 553090 GENL SUPP,AUDIO VIS,ABBOT					-	-		-	-
12214258 553090 GENL SUPP,MEDIA CTR,ABBOT					1,200	580	834	1,200	1,350
					41,720	25,212	22,091	31,707	35,684
<b>CRISAFULLI ELEMENTARY</b>									
12215239 553090 GENL SUPP,CRIS					22,694	24,980	10,587	32,000	33,327
<i>LESS OFFSET TO SCHOOL CHOICE</i>						-		(2,167)	(2,167)
12215240 553090 GENL SUPP,ENG/ LA/ READING,CRIS					7,888	5,419	4,026	3,000	3,300
12215243 553090 GENL SUPP,MATH,CRIS					3,196	569	1,532	799	1,500
12215244 553090 GENL SUPP,SCIENCE,CRIS					5,289	2,351	2,587	2,000	2,400
12215245 553090 GENL SUPP,SOC STUD,CRIS					3,711	1,656	2,824	2,000	1,000
12215251 553090 GENL SUPP,HEALTH,CRIS					-			-	-
12215252 553090 GENL SUPP,INSTR TECH,CRIS					1,539			-	-
12215253 553090 GENL SUPP,PHYS ED,CRIS					600	95		600	300
12215254 553090 GENL SUPP,MUSIC,CRIS					1,080	1,060	995	600	1,000
12215256 553090 GENL SUPP,ARTS,CRIS					2,622	1,944	1,973	2,500	2,600
12215257 553090 GENL SUPP,AUDIO VIS,CRIS					-	-		-	-
12215258 553090 GENL SUPP,MEDIA CTR,CRIS					2,077	2,707	1,630	1,800	2,000
					50,696	40,780	26,154	43,132	45,260
<b>DAY ELEMENTARY</b>									
12216239 553090 GENL SUPP,DAY					20,402	19,245	15,985	17,736	18,451
<i>LESS OFFSET TO SCHOOL CHOICE</i>						-		(2,167)	(2,167)
12216240 553090 GENL SUPP,ENG/LA,DAY					6,061	6,363	6,415	6,400	6,425
12216241 553090 GENL SUPP,READING,DAY					6,229	6,532	7,109	6,800	6,825
12216243 553090 GENL SUPP,MATH,DAY					4,286	2,991	3,484	3,000	3,025
12216244 553090 GENL SUPP,SCIENCE,DAY					1,897	4,695	3,929	2,400	2,425
12216245 553090 GENL SUPP,SOC STUD,DAY					1,631	3,653	2,051	2,400	2,425
12216251 553090 GENL SUPP,HEALTH,DAY					-	527	70	400	425
12216252 553090 GENL SUPP,INSTR TECH,DAY					1,078			-	-
12216253 553090 GENL SUPP,PHYS ED,DAY					1,383	1,468	1,356	1,450	1,475
12216254 553090 GENL SUPP,MUSIC,DAY					1,318	1,456	1,516	1,450	1,475
12216256 553090 GENL SUPP,ARTS,DAY					2,501	2,158	2,741	2,650	2,675
12216257 553090 GENL SUPP,AUDIO VIS,DAY					1,199	723	1,209	1,100	1,125
12216258 553090 GENL SUPP,MEDIA CENTER,DAY					2,970	2,123	3,010	2,900	1,925
					50,955	51,934	48,875	46,519	46,509
<b>BLANCHARD MIDDLE</b>									
12221239 553090 GENL SUPP,BLAN					10,001	25,526	14,756	24,626	17,286
<i>LESS:OFFSET TO SCHOOL CHOICE</i>					-	-		(3,500)	(3,500)

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12221240 553090 GENL SUPP,ENG/LA,BLAN					694	665	729	600	1,350
12221241 553090 GENL SUPP,READING,BLAN					401	369	971	500	250
12221243 553090 GENL SUPP,MATH,BLAN					1,240	850	1,400	600	915
12221244 553090 GENL SUPP,SCIENCE,BLAN					1,210	887	1,955	2,700	500
12221245 553090 GENL SUPP,SOC STUD,BLAN					400	727	319	300	1,800
12221246 553090 GENL SUPP,FOR LANG,BLAN					358	769	379	800	800
12221248 553090 GENL SUPP,ALT ED,BLAN					287	253	397	400	-
12221249 553090 GENL SUPP,TECH ED,BLAN					2,137	3,087	794	2,848	2,007
12221250 553090 GENL SUPP,FAM/CONS SCI,BLAN					4,892	-	-	N/A	-
12221251 553090 GENL SUPP,HEALTH,BLAN					381	99	-	600	1,146
12221252 553090 GENL SUPP,INSTR TECH,BLAN					3,352	4,952	100	2,000	4,650
12221253 553090 GENL SUPP,PHYS ED,BLAN					-	906	781	1,000	-
12221254 553090 GENL SUPP,MUSIC,BLAN					625	617	-	1,400	1,000
12221256 553090 GENL SUPP,ARTS,BLAN					1,721	3,024	2,697	2,348	1,000
12221257 553090 GENL SUPP,AUDIO VIS,BLAN					915	1,834	1,527	1,000	900
12221258 553090 GENL SUPP,MEDIA CTR,BLAN					158	-	61	800	500
					28,772	44,566	26,866	39,022	30,604
<b>STONY BROOK MIDDLE</b>									
12222239 553090 GENL SUPP,STONY					24,327	25,991	21,022	30,000	29,014
<i>LESS: OFFSET TO SCHOOL CHOICE</i>						-	-	(3,500)	(3,500)
12222240 553090 GENL SUPP,ENG/LA,STONY					1,613	2,256	1,840	2,000	2,500
12222241 553090 GENL SUPP,READING,STONY					482	666	937	700	-
12222243 553090 GENL SUPP,MATH,STONY					1,565	1,142	2,238	1,250	1,000
12222244 553090 GENL SUPP,SCIENCE,STONY					3,586	1,414	3,534	3,000	2,000
12222245 553090 GENL SUPP,SOC STUD,STONY					1,406	1,691	1,616	1,750	2,000
12222246 553090 GENL SUPP,FOR LANG,STONY					805	1,264	1,316	1,250	1,000
12222248 553090 GENL SUPP,ALT ED,STONY					-	-	-	-	-
12222249 553090 GENL SUPP,TECH ED,STONY					4,329	5,602	4,533	5,000	5,000
12222250 553090 GENL SUPP,FAM/CON SCI,STONY					4,341	782	-	N/A	N/A
12222251 553090 GENL SUPP,HEALTH,STONY					998	491	1,035	750	500
12222252 553090 GENL SUPP,INSTR TECH,STONY					3,957	-	-	-	-
12222253 553090 GENL SUPP,PHYS ED,STONY					497	64	995	500	300
12222254 553090 GENL SUPP,MUSIC,STONY					1,087	978	1,060	1,250	1,000
12222256 553090 GENL SUPP,ARTS,STONY					2,917	2,651	3,000	3,000	3,000
12222257 553090 GENL SUPP,AUDIO VIS,STONY					-	-	-	-	-
12222258 553090 GENL SUPP,MEDIA CTR,STONY					-	298	851	750	500.0
					51,910	45,291	43,977	47,700	44,314
<b>WESTFORD ACADEMY</b>									
12231239 553090 GENL SUPP,ACAD					24,499	15,689	10,758	21,831	22,934
<i>LESS: OFFSET TO SCHOOL CHOICE</i>						-	-	(5,000)	(5,000)
12231240 553090 GENL SUPP,ENG/LA,ACAD					2,591	2,692	2,996	3,600	3,800
12231243 553090 GENL SUPP,MATH,ACAD					5,284	4,287	4,264	5,000	5,200
12231244 553090 GENL SUPP,SCIENCE,ACAD					18,533	17,315	16,602	22,600	23,000
12231245 553090 GENL SUPP,SOC STUD,ACAD					3,532	1,979	2,381	3,000	3,500
12231246 553090 GENL SUPP,FOR LANG,ACAD					2,848	2,612	2,522	3,200	3,200

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12231247 553090 GENL SUPP,BUSI/COMP,ACAD					1,410	1,671	1,668	2,600	2,850
12231248 553090 GENL SUPP,ALT ED,ACAD					200	467	51	500	250
12231250 553090 GENL SUPP,FAM/CON SCI,ACAD					6,874	9,189	N/A	N/A	
12231251 553090 GENL SUPP,HEALTH,ACAD					938	1,476	1,248	1,500	1,500
12231252 553090 GENL SUPP,INSTR TECH,ACAD					2,078	-	-	-	-
12231253 553090 GENL SUPP,PHYS ED,ACAD					10,200	7,071	4,891	6,500	6,000
12231254 553090 GENL SUPP,MUSIC,ACAD					4,102	5,313	6,111	8,000	8,000
12231256 553090 GENL SUPP,ARTS,ACAD					21,651	21,342	19,514	22,000	22,000
12231257 553090 GENL SUPP,AUDIO VIS,ACAD					10,017	9,390	10,633	11,500	11,500
12231258 553090 GENL SUPP,MEDIA CTR,ACAD					2,501	3,460	3,294	4,000	4,000
12231259 553090 GENL SUPP,SPED,ACAD -FROM WA APPROP					-	682	-	712	712
					117,258	104,635	86,933	111,543	113,446
<b>SYSTEMWIDE</b>									
12239105-553090 LA/MATH REMEDIATION SUPP					-	-	-	-	-
12239239 553090 GENL INSTRUCTIONAL SUPP,SWIDE					129	264	1,079	2,561	2,561
12239242 553090 GENL SUPP,ESL,SWIDE					70	-	605	-	-
12239243 553090 GENL SUPP,MATH,SWIDE					355	-	-	1,081	1,081
					554	264	1,684	3,642	3,642
<b>TOTAL GENERAL INSTRUCTIONAL SUPPLIES</b>					<b>474,337</b>	<b>440,187</b>	<b>357,497</b>	<b>449,694</b>	<b>441,947</b>
<b>2440 OTHER INSTRUCTIONAL SERVICES</b>									
<b>MILLER ELEMENTARY</b>									
12211271 571010 TEACHER MILEAGE REIMB,MILLER					169	90	34	300	300
<b>NABNASSET ELEMENTARY</b>									
12212271 571010 TEACHER MILEAGE REIMB,NAB					-	-	-	300	300
<b>ROBINSON ELEMENTARY</b>									
12213271 571010 TEACHER MILEAGE REIMB,ROB					-	-	-	300	300
<b>ABBOT ELEMENTARY</b>									
12214271 571010 TEACHER MILEAGE REIMB,ABBOT					78	11	-	300	300
<b>CRISAFULLI ELEMENTARY</b>									
12215271 571010 TEACHER MILEAGE REIMB,CRIS					-	-	-	300	300
<b>DAY ELEMENTARY</b>									
12216271 571010 TEACHER MILEAGE REIMB,DAY					201	161	23	300	300
<b>BLANCHARD MIDDLE</b>									
12221271 571010 TEACHER MILEAGE REIMB,BLAN					3	-	-	300	300
<b>STONY BROOK MIDDLE</b>									
12222271 571010 TEACHER MILEAGE REIMB,STONY					-	106	-	300	300
<b>WESTFORD ACADEMY</b>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12231271 571010 TEACHER MILEAGE REIMB,ACAD					-	-		300	300
12131275 511720 INTERNSHIP COORDINATOR							3,000	5,000	5,000
12231270 535070 DISTANCE LEARNING,ACAD (VIRTUAL HS - FUNDED BY SCHOOL CHOICE AFTER FY07)					-	-		-	-
					-	-	3,000	5,300	5,300
<b>SPECIAL EDUCATION-SWIDE</b>									
12235271 571010 TEACHER/LEADER MILEAGE,SPED					4,610	3,894	6,616	5,000	5,000
					4,610	3,894	6,616	5,000	5,000
<b>REGULAR EDUCATION-SYSTEMWIDE</b>									
12239273 535060 LIVING LAB, CONTRACTED SERVICES					12,002	13,117	13,344	12,570	12,570
12239273 553090 LIVING LAB, SUPPLIES					4,497	3,789	3,572	4,400	4,400
12239099 535060 504 ACCOMODATIONS,EXPENSES					11,098	17,386	7,747	18,191	18,191
12239274 578090 OTHER INSTR SVCS						-	-	2,000	2,000
12239272 571010 ELL TEACHER MILEAGE REIMB,SWIDE					599	664	607	500	500
					28,196	34,956	25,270	37,661	37,661
TOTAL OTHER INSTRUCTIONAL SERVICES					<b>33,257</b>	<b>39,218</b>	<b>34,943</b>	<b>50,361</b>	<b>50,361</b>
<b>2451 CLASSROOM INSTRUCT TECHNOLOGY</b>									
<b>MILLER ELEMENTARY</b>									
12211280 553080 CLASSROOM I.T.,REG,MILLER					2,383	3,211	3,941	3,500	3,500
<b>NABNASSET ELEMENTARY</b>									
12212280 553080 CLASSROOM I.T.,REG,NAB					2,473	1,794	1,271	3,080	3,000
<b>ROBINSON ELEMENTARY</b>									
12213280 553080 CLASSROOM I T,REG,ROB					3,132	6,322	2,312	3,350	3,460
<b>ABBOT ELEMENTARY</b>									
12214280 553080 CLASSROOM I T,REG,ABBOT					1,991	3,627	3,563	3,790	4,000
<b>CRISAFULLI ELEMENTARY</b>									
12215280 553080 CLASSROOM I T,REG,CRIS					3,056	1,760	2,089	1,800	2,000
<b>DAY ELEMENTARY</b>									
12216280 553080 CLASSROOM I T,REG,DAY					3,741	4,488	3,651	4,100	4,125
<b>BLANCHARD MIDDLE</b>									
12221280 553080 CLASSROOM I T,REG,BLAN					1,249	5,838	4,074	4,000	8,550
<b>STONY BROOK MIDDLE</b>									
12222280 553080 CLASSROOM I T,REG,STONY					10,769	5,317	9,742	13,000	12,000
<b>WESTFORD ACADEMY</b>									
12231280 553080 CLASSROOM I T,REG,ACAD					21,445	6,255	16,601	24,000	24,000

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<b>SYSTEMWIDE</b>									
12239280 553080 CLASSROOM I T,REG,SWIDE					62,556	20,329	13,693	15,000	15,000
TOTAL CLASSROOM INSTRUCT TECHNOLOGY					<b>112,795</b>	<b>58,942</b>	<b>60,937</b>	<b>75,620</b>	<b>79,635</b>
<b>2453 LIBRARY INSTRUCTIONAL HARDWARE</b>									
<b>MILLER ELEMENTARY</b>									
12211282 553081 LIBR INSTRUCT HARDWARE,MILLER					-	-		-	-
<b>NABNASSET ELEMENTARY</b>									
12212282 553081 LIBR INSTRUCT HARDWARE,NAB					-	-		-	-
<b>ROBINSON ELEMENTARY</b>									
12213282 553081 LIBR INSTRUC HARDWARE,ROB					-	-		-	-
<b>ABBOT ELEMENTARY</b>									
12214282 553081 LIBR INSTRUCT HARDWARE,ABBOT					-	-	399	-	-
<b>CRISAFULLI ELEMENTARY</b>									
12215282 553081 LIBR INSTRUCT HARDWARE,CRIS					-	-		-	-
<b>DAY ELEMENTARY</b>									
12216282 553081 LIBR INSTRUCT HARDWARE,DAY					-	-		400	425
<b>BLANCHARD MIDDLE</b>									
12221282 553081 LIBR INSTRUCT HARDWARE,BLAN					-	110		-	-
<b>STONY BROOK MIDDLE</b>									
12222282 553081 LIBR INSTRUCT HARDWARE,STONY					1,000	1,559		600	600
<b>WESTFORD ACADEMY</b>									
12231282 553081 LIBR INSTRUCT HARDWARE,ACAD					-	-		-	-
<b>SYSTEMWIDE</b>									
12239282 553081 LIBR INSTR HARDWARE, SWIDE					-	-		-	-
TOTAL LIBRARY INSTRUCTIONAL HARDWARE					<b>1,000</b>	<b>1,669</b>	<b>399</b>	<b>1,000</b>	<b>1,025</b>
<b>2455 INSTRUCTIONAL SOFTWARE</b>									
<b>MILLER ELEMENTARY</b>									
12211283 553082 INSTRUCTIONAL SOFTWARE,MILLER					50	-		-	-
<b>NABNASSET ELEMENTARY</b>									
12212283 553082 INSTRUCTIONAL SOFTWARE,NAB					-	-		-	-
<b>ROBINSON ELEMENTARY</b>									
12213283 553082 INSTRUCTIONAL SOFTWARE,ROB					-	-		-	-

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	FTE	STEP	SAL	LONG					
<b>ABBOT ELEMENTARY</b>									
12214283 553082 INSTRUCTIONAL SOFTWARE,ABBOT					1,344	718	1,157	1,200	1,500
<b>CRISAFULLI ELEMENTARY</b>									
12215283 553082 INSTRUCTIONAL SOFTWARE,CRIS					-	721		1,800	1,800
<b>DAY ELEMENTARY</b>									
12216283 553082 INSTRUCTIONAL SOFTWARE,DAY					70	-		600	625
<b>BLANCHARD MIDDLE</b>									
12221283 553082 INSTRUCTIONAL SOFTWARE,BLAN					1,069	2,514	8,069	4,000	4,000
<b>STONY BROOK MIDDLE</b>									
12222283 553082 INSTRUCTIONAL SOFTWARE,STONY					369	2,264	1,804	3,000	3,000
<b>WESTFORD ACADEMY</b>									
12231283 553082 INSTRUCTIONAL SOFTWARE,ACAD					2,610	8,796	3,289	5,000	5,000
<b>SYSTEMWIDE</b>									
12239283 553082 INSTRUCTIONAL SOFTWARE,SWIDE					32,851	26,545	16,296	32,948	32,948
TOTAL INSTRUCTIONAL SOFTWARE					<b>38,363</b>	<b>41,558</b>	<b>30,615</b>	<b>48,548</b>	<b>48,873</b>
<b>2710 GUIDANCE &amp; ADJUSTMT COUNSELORS</b>									
<b>MILLER ELEMENTARY</b>									
12111112 511370 PROF SAL,GUIDANCE,MILLER									
	1.0	C14	78,812						78,812
LESS: KINDER EXT DAY OFFSET									(3,334)
					61,291	65,780	69,286	73,513	75,478
<b>NABNASSET ELEMENTARY</b>									
12112112 511370 PROF SAL,GUIDANCE,NAB									
	0.6	M14	44,013	1,375					45,388
	0.5	M19	31,969						31,969
LESS: KINDER EXT DAY OFFSET									(3,333)
	1.1				64,443	66,936	69,727	73,162	74,024
<b>ROBINSON ELEMENTARY</b>									
12113112 511370 PROF SAL,GUIDANCE,ROB									
	1.0	C14	78,812	1,125					79,937
LESS: KINDER EXT DAY OFFSET									(3,333)
					65,851	69,216	73,723	76,379	76,604
<b>ABBOT ELEMENTARY</b>									
12114112 511370 PROF SAL,GUIDANCE,ABBOT					61,368	62,251	65,344	69,255	
	1.0	M14	73,355						73,355
<b>CRISAFULLI ELEMENTARY</b>									
12115112 511370 PROF SAL,GUIDANCE,CRIS					47,998	50,829	53,852	57,052	

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
	1.0	M7	58,774						58,774
<b>DAY ELEMENTARY</b>									
12116112 511370 PROF SAL, GUIDANCE, DAY					51,182	54,091	57,201	60,494	
	1.0	M9	62,215						62,215
<b>BLANCHARD MIDDLE</b>									
12121112 511370 PROF SAL, GUIDANCE, BLAN									
	1.0	C3	56,382						56,382
	1.0	M8	60,494						60,494
	1.0	M13	69,255						69,255
	1.0	C7	64,136						64,136
	4.0				165,314	167,173	176,318	186,764	250,267
12121112 513120 PROF SAL, GUID, EX DAYS, BLAN					2,499	1,697	3,151	3,029	3,018
12121112 511530 SEC SAL, GUIDANCE, BLAN					33,938	34,852	35,607	36,343	
	1.0	8	35,425	1,050					36,475
					201,751	203,722	215,076	226,136	289,760
<b>STONY BROOK MIDDLE</b>									
12122112 511370 PROF SAL, GUIDANCE, STONY									
	1.0	M14	73,355						73,355
	1.0	C8	66,007						66,007
	1.0	C6	62,266						62,266
	1.0	M7	58,774						58,774
	4.0				154,752	168,170	180,218	187,245	260,402
12122112 513120 PROF SAL, GUID EX DAYS, STONY					1,763	1,853	2,851	3,036	3,270
12122112 511530 SEC SAL, GUIDANCE, STONY					32,492	34,051	34,730	35,468	
	1.0	8	35,425	750					36,175
					189,007	204,074	217,799	225,749	299,847
<b>WESTFORD ACADEMY</b>									
12131112 511370 PROF SAL, GUIDANCE, ACAD									
	1.0	C14	78,812	1,375					80,187
	1.0	C14	78,812	1,375					80,187
	1.0	C14	78,812	1,375					80,187
	1.0	M11	65,658						65,658
	1.0	C12	74,938						74,938
	1.0	C14	78,812	1,125					79,937
	1.0	C8	66,007						66,007
	1.0	C14	78,812						78,812
	1.0	C14	78,812						78,812
	9.0				588,444	630,759	646,460	675,046	684,725
12131112 513120 PROF SAL, GUID EX DAYS, ACAD					19,756	20,238	21,338	23,860	24,064

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
12131112 511530 SEC SAL, GUIDANCE, ACAD					38,672	29,815	31,643	32,284	
	1.0	7	34,733						34,733
					646,872	680,812	699,441	731,190	743,522
<b>SYSTEMWIDE</b>									
12139112 512070 GUIDANCE TEAM LEADER STIPENDS					5,464	5,464	5,884	5,906	5,906
12239112 535060 GUID CONTRACTED SERVICES					1,914	3,105	2,191	2,000	2,000
12239112 542010 GUID OFFICE SUPPLIES					12,542	11,460	11,260	12,272	12,272
12239112 578090 GUID OTHER EXPENSES					380	360	3,057	1,700	1,700
					20,300	20,389	22,392	21,878	21,878
TOTAL GUIDANCE & ADJUSTMT COUNSELORS	<b>26.1</b>		<b>1,723,677</b>	<b>9,550</b>	<b>1,410,063</b>	<b>1,478,099</b>	<b>1,543,841</b>	<b>1,614,808</b>	<b>1,775,457</b>
<b>2720 TESTING &amp; ASSESSMENT</b>									
<b>SYSTEMWIDE</b>									
12239113 535031 CURRIC, ASSESSMENT EXPS, OTHER (INCL TESTWIZ)					-	27,431	33,069	27,191	29,000
LESS: TERRANOVA									(9,000)
12239113 535030 GUID, CONTRACT SERVICES, TEST & ASSESS					1,250	690	350	3,000	3,000
12239113 553091 GUID, SUPPLIES, TEST & ASSESS					752	-	108	1,100	1,100
12114113 511750 MCAS AIDES, ABBOT							105		
12115113 511750 MCAS AIDES, CRIS							1,015		
12116113 511750 MCAS AIDES, DAY							35		
12121113 511750 MCAS AIDES, BLAN							3,115		
12122113 511750 MCAS AIDES, STONY							4,203		
12131113 511750 MCAS AIDES, ACAD							1,050		
					-	-	9,523	-	-
TOTAL TESTING & ASSESSMENT					<b>2,002</b>	<b>28,121</b>	<b>43,050</b>	<b>31,291</b>	<b>24,100</b>
<b>2800 PSYCHOLOGICAL SERVICES</b>									
<b>SPECIAL EDUCATION-SWIDE</b>									
12135081 511370 PROF SAL, PSYCHOLOGISTS									74,938
	1.0	C12	74,938						74,938
	1.0		74,938		99,237	37,361	121,375	129,413	74,938
12235081 517040 PSYCHOLOGISTS COURSE REIMB					-	-	-	1,250	1,250
12235081 535010 PSYCH, CONTRACT SERVICES, EVALS					7,063	4,847	9,679	15,789	15,789
12235081 535020 PSYCH, CONTRACT SERVICES, OTHER					-	47,201			
12235081 542050 PSYCH, EXPS, HARDWARE					-	-	3,124		
12235081 553090 PSYCH, GENL SUPPLIES					5,653	-			
12235081 553091 PSYCH TESTING SUPPLIES					-	8,392	1,061	1,604	1,604
12235081 578090 PSYCH, OTHER EXPENSES					-	-			
TOTAL PSYCHOLOGICAL SERVICES					<b>111,953</b>	<b>97,801</b>	<b>135,239</b>	<b>148,056</b>	<b>93,581</b>

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	FTE	STEP	SAL	LONG					
<b>3200 MEDICAL/HEALTH SERVICES</b>									
<b>MILLER ELEMENTARY</b>									
13200111 511380 NURSES SAL,MILLER									
PRATT,S	1.0	10	55,818	1,100					56,918
LESS: KINDER EXT DAY OFFSET									(2,682)
					46,130	49,047	52,798	54,037	54,236
13200111 512070 NURSES SAL,SUMMER WORK,MILLER					785	837	887	887	923
13200111 512180 NURSE SUBS,MILLER					155	1,610	1,500	700	700
13200112 530500 NURSE,COURSES/PD,MILLER					394	246	322	300	600
13200112 550010 NURSE,SUPPLIES,MILLER								-	-
13200112 578090 NURSE,OTHER EXP,MILLER								-	-
					47,464	51,740	55,507	55,924	56,459
<b>NABNASSET ELEMENTARY</b>									
13200121 511380 NURSES SAL,NAB									
LESS: KINDER EXT DAY OFFSET	1.0	M10	60,318	1,100					61,418
					48,434	52,407	55,753	57,966	58,586
13200121 512070 NURSES SAL,SUMMER WORK,NAB					593	-	886	952	996
13200121 512180 NURSE SUBS,NAB					70	885	341	700	700
13200122 530500 NURSE,COURSES/PD,NAB					-	-		300	600
13200122 550010 NURSE,SUPPLIES,NAB								-	-
13200122 578090 NURSE,OTHER EXP,NAB								-	-
					49,097	53,292	56,980	59,918	60,882
<b>ROBINSON ELEMENTARY</b>									
13200131 511380 NURSES SAL,ROB									
LESS: KINDER EXT DAY OFFSET	1.0	6	47,410						47,410
					34,801	37,108	40,206	43,231	45,334
13200131 512070 NURSES SAL,SUMMER WORK,ROB					593	427	687	720	769
13200131 512180 NURSE SUBS,ROB					-	1,610	1,159	700	700
13200132 530500 NURSE,COURSES/PD,ROB					150	-		300	600
13200132 550010 NURSE,SUPPLIES,ROB								-	-
13200132 578090 NURSE,OTHER EXPENSE,ROB								-	-
					35,544	39,145	42,052	44,951	47,403
<b>ABBOT ELEMENTARY</b>									
13200141 511380 NURSES SAL,ABBOT									
	1.0	8	51,614	900	36,573	39,508	42,359	45,307	52,514

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
13200141 512180 NURSE SUBS,ABBOT					-	800	900	700	700
13200142 530500 NURSE,COURSES/PD,ABBOT					162	181	60	300	600
13200142 550010 NURSE,SUPPLIES,ABBOT								-	-
13200142 578090 NURSE,OTHER EXP,ABBOT								-	-
					36,735	40,489	43,319	46,307	53,814
<b>CRISAFULLI ELEMENTARY</b>									
13200151 511380 NURSES SAL,CRIS					52,742	54,051	55,624	56,718	
	1.0	10	55,818	1,200					57,018
13200151 512180 NURSE SUBS,CRIS					70	1,740	946	700	700
13200152 530500 NURSE,COURSES/PD,CRIS					130	-	60	300	600
13200152 550010 NURSE,SUPPLIES,CRIS								-	-
13200152 578090 NURSE,OTHER EXP,CRIS								-	-
					52,942	55,791	56,630	57,718	58,318
<b>DAY ELEMENTARY</b>									
13200161 511380 NURSES SAL,DAY					52,742	54,051	66,724	56,718	
	1.0	10	55,818	1,100					56,918
13200161 512180 NURSE SUBS,DAY					-	1,205	1,782	700	700
13200162 530500 NURSE,COURSES/PD,DAY					125	179		300	600
13200162 550010 NURSE,SUPPLIES,DAY								-	-
13200162 578090 NURSES,OTHER EXP,DAY								-	-
					52,867	55,435	68,506	57,718	58,218
<b>BLANCHARD MIDDLE</b>									
13200211 511380 NURSES SAL,BLAN									
	0.6	6	28,446						28,446
	0.4	3	16,442						16,442
	1.0				43,736	42,649	40,990	46,148	44,888
13200211 512070 NURSES SAL,SUMMER WORK,BLAN					734	1,476	704	734	728
13200211 512180 NURSE SUBS,BLAN					-	1,904	826	700	700
13200212 530500 NURSE,COURSES/PD,BLAN					613	-		300	1,200
13200212 550010 NURSE,SUPPLIES,BLAN								-	-
13200212 578090 NURSE,OTHER EXP,BLAN								-	-
					45,083	46,029	42,520	47,882	47,516
<b>STONY BROOK MIDDLE</b>									
13200221 511380 NURSES SAL,STONY									
	0.6	10	33,491	1,100					34,591
	0.4	6	18,964	900					19,864
	1.0				45,331	47,994	50,678	52,514	54,455

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
13200221 512070 NURSES SAL,SUMMER WORK,STONY					911	870	787	821	883
13200221 512180 NURSE SUBS,STONY					1,634	2,242	1,476	700	700
13200222 530500 NURSE,COURSES/PD,STONY					-	50		300	1,200
13200222 550010 NURSE,SUPPLIES,STONY								-	-
13200222 578090 NURSE,OTHER EXPENSE,STONY								-	-
					47,876	51,156	52,941	54,335	57,238
<b>WESTFORD ACADEMY</b>									
13200311 511380 NURSES SAL,ACAD									
	1.0	M10	60,318	1,100					61,418
	1.0	2	39,003						39,003
	2.0				88,659	104,925	115,248	117,517	100,421
13200311 512180 NURSE SUBS,ACAD					-	3,245	2,229	1,400	1,400
13200312 530500 NURSE,COURSES/PD,ACAD					364	100	421	600	1,200
13200312 550010 NURSE,SUPPLIES,ACAD								-	-
13200312 578090 NURSE,OTHER EXPENSE,ACAD								-	-
					89,023	108,270	117,898	119,517	103,021
<b>SYSTEMWIDE</b>									
13200391 511380 SWIDE NURSE LEADER SAL			6,500		5,000	5,000	6,000	6,000	6,500
13200391 512290 NURSE ASST/VISION-HEARING					3,551	3,255	3,361	5,270	5,270
13200392 530300 NURSE,CONTR SVCS,PHYSICIAN,SWIDE					3,742	5,000	5,000	5,000	5,000
13200392 530500 NURSE,COURSES/PD,SWIDE					150	199	-	2,300	2,300
13200392 517050 NURSE LICENSE REIMBURSEMENT								-	3,000
13200392 550010 NURSE,SUPPLIES,SWIDE					12,944	8,888	8,531	11,500	11,500
13200392 578090 NURSE,OTHER EXP,SWIDE					955	866	483	660	660
					26,342	23,209	23,375	30,730	34,230
<b>TOTAL MEDICAL/HEALTH SERVICES</b>	<b>10.0</b>		<b>529,960</b>	<b>8,500</b>	<b>482,973</b>	<b>524,555</b>	<b>559,728</b>	<b>575,000</b>	<b>577,099</b>
<b>3300 TRANSPORTATION SERVICES</b>									
<b>SPECIAL EDUCATION-SWIDE</b>									
13300351 511710 SPED VAN DRIVERS SALS					277,055	296,965	296,192	296,000	320,000
13300351 511720 SPED DRIVER / COORDINATOR					46,099	49,003	39,020	40,000	40,000
13300351 511750 SPED BUS MONITOR						11,448	17,512	-	18,000
13300352 527030 SPED VEHICLE LEASES					115,905	111,437	117,244	116,604	129,000
13300352 524020 SPED VEHICLE MAINT					30,332	28,118	45,011	25,000	30,000
13300352 541010 SPED TRANSP EXP-GASOLINE					65,887	54,667	71,543	50,000	75,000
13300352 578090 SPED VEHICLE OTHER EXPENSE					13,038	1,974	21,010	20,750	20,000
<b>SPECIAL EDUC TOTAL</b>					<b>548,316</b>	<b>553,612</b>	<b>607,532</b>	<b>548,354</b>	<b>632,000</b>
<b>SYSTEMWIDE</b>									
13300392 533010 TRANSPORTATION,REG DAY									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
KINDERGARTEN BUS					105,910	137,060	137,060	143,290	149,520
REGULAR BUS					1,381,573	1,538,500	1,587,732	1,649,272	1,710,812
LESS: FEE OFFSET KINDER EXT DAY					(12,559)	(13,603)	(14,765)	(13,000)	(13,000)
LESS: FEE OFFSET BUS FEES COLLECTED					(450,000)	(454,996)	(455,000)	(505,000)	(505,000)
					1,024,924	1,206,961	1,255,027	1,274,562	1,342,332
13300392 541020 SWIDE TRANSP, DEE BUS FUEL ADJUSTMENT					41,449	-	-	20,000	10,000
13300392 533060 TRANSPORTATION,LATE BUS					16,320	15,600	12,750	13,500	13,500
LESS: FEE OFFSET FOR LATE BUS RIDERS								(10,000)	-
13300392 533090 TRANSPORTATION,OTHER TRIPS					1,175	1,000	2,830	6,000	6,000
13300392 530800 BUS FEE CONTRACT SERVICES					2,400	2,400	2,400	2,400	2,400
13300392 578090 BUS FEE IMPLEMENTATION-OTHER					1,796	1,189	694	2,000	2,000
13300391 511750 BUS AIDES REGULAR ED (BUS FEE ASST)					2,308	1,600	2,564	3,088	3,088
REGULAR EDUC TOTAL					1,090,372	1,228,750	1,276,265	1,311,550	1,379,320
TOTAL TRANSPORTATION SERVICES					<b>1,638,688</b>	<b>1,782,362</b>	<b>1,883,797</b>	<b>1,859,904</b>	<b>2,011,320</b>
<b>3510 ATHLETICS</b>									
<b>WESTFORD ACADEMY</b>									
13510311 512080 ACAD COACHES					252,352	264,919	268,672	278,342	
FOOTBALL	1	Head							7,301
		1	Asst						4,819
		1	Asst						4,819
		1	Asst						4,819
		1	Fr						4,819
SOCCER-GIRLS	1	Head							5,261
		1	JV						3,473
		1	Fr						3,473
SOCCER-BOYS	1	Head							5,261
		1	JV						3,473
		1	Fr						3,473
FIELD HOCKEY	1	Head							5,261
		1	JV						3,473
X-COUNTRY-B/G	1	Head							5,261
		1	Asst						3,473
VOLLEYBALL-GIRLS	1	Head							5,261
		1	JV						3,473
GOLF	1	Head							4,471

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	FTE	STEP	SAL	LONG					
CHEER-FALL	1	Head						4,471	
	1	Asst						2,951	
BASKETBALL-BOYS	1	Head						5,261	
	1	JV						3,473	
	1	Fr						3,473	
BASKETBALL-GIRLS	1	Head						5,261	
	1	JV						3,473	
	1	Fr						3,473	
ICE HOCKEY-BOYS	1	Head						5,261	
	1	Asst						3,473	
	1	JV						3,473	
ICE HOCKEY-GIRLS	1	Head						5,261	
	1	Asst						3,473	
WRESTLING	1	Head						5,261	
GYMNASTICS	1	Head						5,261	
	1	Asst						3,473	
INDOOR TRACK-BOYS	1	Head						5,261	
INDOOR TRACK-GIRLS	1	Head						5,261	
SWIMMING-BOYS	1	Head						5,261	
SWIMMING-GIRLS	1	Head						5,261	
ALPINE SKIING	1	Head						4,471	
X/COUNTRY SKIING	1	Head						4,471	
CHEER-WINTER	1	Head						4,471	
	1	Asst						2,951	
BASEBALL	1	Head						5,261	
	1	JV						3,473	
	1	Fr						3,473	
SOFTBALL	1	Head						5,261	
	1	JV						3,473	
	1	Fr						3,473	

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	FY12 SALARY DETAILS				2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 SCH COMM
	FTE	STEP	SAL	LONG					
TENNIS-GIRLS	1	Head							5,261
	1	Asst							3,473
TENNIS-BOYS	1	Head							5,261
	1	Asst							3,473
TRACK-GIRLS	1	Head							5,261
	1	Asst							3,473
TRACK-BOYS	1	Head							5,261
	1	Asst							3,473
	1	Asst							3,473
VOLLEYBALL-BOYS	1	Head							5,261
LACROSSE-BOYS	1	Head							5,261
	1	JV							3,473
	1	Fr							3,473
LACROSSE-GIRLS	1	Head							5,261
	1	JV							3,473
	1	Fr							3,473
TOTAL COACHES					252,352	264,919	268,672	278,342	278,342
<b>SYSTEMWIDE</b>									
13510391 511020 ATHLETIC DIRECTOR	1.0	EX	88,000		91,938	94,232	96,117	98,040	88,000
13510391 511380 ATHLETIC TRAINER	1.0	EX	51,890		47,998	49,198	50,702	51,512	51,890
13510391 511530 ATHL DIR SECRETARY	1.0	8	35,425	750	33,138	34,052	35,405	21,143	36,175
LESS: OFFSET TO ATHLETIC REVOLVING									(15,000)
					173,074	177,482	182,224	170,695	161,065
TOTAL ATHLETICS					<b>425,426</b>	<b>442,401</b>	<b>450,896</b>	<b>449,037</b>	<b>439,407</b>
<b>3520 OTHER STUDENT ACTIVITIES</b>									
<b>ABBOT ELEMENTARY</b>									
13520141 512080 ACTIVITY STIPENDS, ABBOT					-	-			
FIFTH GRADE CHORUS	2		710					1,420	1,420
NEWSPAPER	1		710					710	710
FIFTH GRADE PLAY DIRECTOR	1		1,017					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR	1		1,017					1,017	1,017
NATURE'S CLASSROOM	1		414					414	414
BOOK CLUB	2		710						1,420

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
					-	-	-	4,578	5,998
13520142 535060 ACTIVITIES,CNTR SVCS,ABBOT					-	-	-	-	-
					-	-	-	4,578	5,998
<b>CRISAFULLI ELEMENTARY</b>									
13520151 512080 ACTIVITY STIPENDS,CRIS					656	2,612	1,685		
FIFTH GRADE CHORUS	2		710					1,420	1,420
NEWSPAPER	1		710					710	710
FIFTH GRADE PLAY DIRECTOR	1		1,017					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR	1		1,017					1,017	1,017
NATURE'S CLASSROOM	1		414					414	414
BOOK CLUB	2		710						1,420
					656	2,612	1,685	4,578	5,998
13520152 535060 ACTIVITIES,CNTR SVCS,CRIS					-	-	-	-	-
					656	2,612	1,685	4,578	5,998
<b>DAY ELEMENTARY</b>									
13520161 512080 ACTIVITY STIPENDS,DAY					3,192	3,964	4,756		
FIFTH GRADE CHORUS	2		710					1,420	1,420
NEWSPAPER	1		710					710	710
FIFTH GRADE PLAY DIRECTOR	1		1,017					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR	1		1,017					1,017	1,017
NATURE'S CLASSROOM	1		414					414	414
BOOK CLUB	2		710						1,420
					3,192	3,964	4,756	4,578	5,998
13520162 535060 ACTIVITIES,CNTR SVCS,DAY					-	-	-	-	-
					3,192	3,964	4,756	4,578	5,998
<b>BLANCHARD MIDDLE</b>									
13520211 512080 ACTIVITY STIPENDS,BLAN									
MIDDLE SCHOOL ATHLETIC COORDINATOR	1		828						828
ENVIRONMENT	2		414						828
HIKING	2		414						828
PEER MEDIATORS	2		414						828
WEST STREET SERENADERS	1		414						414
DRAMA CLUB	1		710						710
BOOK CLUB	2		710						1,420
CRAFTS	2		710						1,420
WOODWORKING	1		710						710
YEARBOOK (HEAD)	2		1,253						2,506
YEARBOOK (ASST)	2		710						1,420
CHESS CLUB	1		710						710
MULTICULTURAL CLUB	1		710						710
FRENCH - ITALIAN CLUB	1		414						414
GERMAN CLUB	1		710						710

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	FY12 SALARY DETAILS				2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 SCH COMM
	FTE	STEP	SAL	LONG					
SPANISH CLUB	1		710					710	
SCIENCE CLUB	1		414					414	
DANCE DANCE REVOLUTION	1		710					710	
FANTASY GAMES	2		710					1,420	
SPEECH/ DEBATE	1		710					710	
QUILTING BEE	1		710					710	
GEOGRAPHY BEE	1		414					414	
COMPUTER	2		1,017					2,034	
MATH TEAM	3		1,017					3,051	
SKI CLUB COORDINATOR	1		1,017					1,017	
SKI CLUB ASST	2		710					1,420	
NEWSPAPER	2		1,017					2,034	
MOCK TRIAL	2		1,253					2,506	
STUDENT COUNCIL	2		1,253					2,506	
BAND-CONCERT	1		1,253					1,253	
CHORUS	1		1,253					1,253	
BAND-JAZZ	1		1,253					1,253	
SYMPHONY/ CHAMBER ORCHESTRA	1		1,253					1,253	
6TH GRADE BAND	1		710					710	
6TH GRADE ORCHESTRA	1		710					710	
INTRAMURALS (NOT TO EXCEED \$3,630 TOTAL)			\$35 PER HR					3,630	
LESS: FEE OFFSET								(9,875)	
					35,216	22,040	20,400	31,755	34,299
13520212 535060 ACTIVITIES,CNTR SVCS,BLAN					300	819	271	2,354	2,354
					35,516	22,859	20,671	34,109	36,653
<b>STONY BROOK MIDDLE</b>									
13520221 512080 ACTIVITY STIPENDS,STONY									
MIDDLE SCHOOL ATHLETIC COORDINATOR	1		828						828
ENVIRONMENT	2		414						828
HIKING	2		414						828
PEER MEDIATORS	2		414						828
WEST STREET SERENADERS	1		414						414
DRAMA CLUB	1		710						710
BOOK CLUB	2		710						1,420
CRAFTS	2		710						1,420
WOODWORKING	1		710						710
YEARBOOK (HEAD)	2		1,253						2,506
YEARBOOK (ASST)	2		710						1,420
CHESS CLUB	1		710						710
MULTICULTURAL CLUB	1		710						710
FRENCH - ITALIAN CLUB	1		414						414
GERMAN CLUB	1		710						710
SPANISH CLUB	1		710						710
SCIENCE CLUB	1		414						414
DANCE DANCE REVOLUTION	1		710						710
FANTASY GAMES	2		710						1,420

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
SPEECH/ DEBATE	1		710						710
QUILTING BEE	1		710						710
GEOGRAPHY BEE	1		414						414
COMPUTER	2		1,017						2,034
MATH TEAM	3		1,017						3,051
SKI CLUB COORDINATOR	1		1,017						1,017
SKI CLUB ASST	2		710						1,420
NEWSPAPER	2		1,017						2,034
MOCK TRIAL	2		1,253						2,506
STUDENT COUNCIL	2		1,253						2,506
BAND-CONCERT	1		1,253						1,253
CHORUS	1		1,253						1,253
BAND-JAZZ	1		1,253						1,253
SYMPHONY/ CHAMBER ORCHESTRA	1		1,253						1,253
6TH GRADE BAND	1		710						710
6TH GRADE ORCHESTRA	1		710						710
INTRAMURALS (NOT TO EXCEED \$3,630 TOTAL)			\$35 PER HR						3,630
LESS: FEE OFFSET									(9,875)
					5,108	18,560	19,082	31,755	34,299
13520222 535060 ACTIVITIES,CNTR SVCS,STONY					975	610	936	2,354	2,354
					6,083	19,170	20,018	34,109	36,653
<b>WESTFORD ACADEMY</b>									
13520311 512080 ACAD ACTIVITY STIPENDS									
CLASS ADVISORS - FRESHMAN	2		1,892						3,784
CLASS ADVISORS - SOPHOMORE	2		1,892						3,784
CLASS ADVISORS - JUNIOR	2		2,011						4,022
CLASS ADVISORS - SENIOR	2		2,364						4,728
MARCHING BAND DIRECTOR	1		5,510						5,510
MARCHING BAND ASST	1		2,364						2,364
COLORGUARD	1		2,364						2,364
CONCERT BAND	1		2,364						2,364
CHORUS	1		2,364						2,364
JAZZ BAND	1		2,364						2,364
SUMMER BAND	1		1,774						1,774
SYMPHONY/ORCHESTRA	1		2,364						2,364
THEATER ARTS DIRECTOR (PER PLAY - MAX 3 PER YR)	3		2,364						7,092
THEATER TECHNICAL ASST	1		1,253						1,253
THEAERE MUSICAL ASST	1		1,253						1,253
THEATER CHOREOGRAPHER	1		1,253						1,253
CIRRUS INSTRUCTORS	4		2,364						9,456
OUTING CLUB	1		1,253						1,253
SKI CLUB	1		1,253						1,253
PEER COUNSELING	1		1,892						1,892
SCHOOL STORE	1		1,892						1,892
GHOSTWRITER-HEAD	1		1,892						1,892
GHOSTWRITER-ASSISTANT	1		949						949

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
NHS	1		1,253						1,253
SPANISH CLUB	1		1,253						1,253
FRENCH CLUB	1		1,253						1,253
GERMAN CLUB	1		1,253						1,253
LATIN CLUB	1		1,253						1,253
MATH LEAGUE	1		1,253						1,253
DECA	2		1,892						3,784
LITERARY MAGAZINE	1		949						949
COMPUTER/ FILM CLUB	1		949						949
MODEL U.N.	1		949						949
ENVIRONMENT	1		710						710
ART CLUB	2		949						1,898
W.O.R.D.	1		393						393
DESTINATION IMAGINATION/ OM	1		393						393
PHOTOGRAPHY	1		710						710
MOCK TRIAL	2		1,253						2,506
ADC DIRECTOR	1		944						944
NHS ASST TO ACADEMIC SUPPORT	1		944						944
AFS INTL CLUB	1		1,253						1,253
INTERNATIONAL COORDINATOR	1		2,364						2,364
OPEN GYM	1		393						393
3 ON 3 BASKETBALL	1		710						710
AMNESTY INTL	1		710						710
SADD	2		710						1,420
STUDENT COUNCIL	1		2,508						2,508
DEBATE TEAM (HEAD)	1		1,253						1,253
DEBATE TEAM (ASST)	1		710						710
DANCE CLUB	1		1,253						1,253
YEARBOOK	1		2,755						2,755
GSA	1		710						710
MUSEUM CLUB	1		710						710
POLITICAL FORUM	1		710						710
APOLLO SCIENCE/ TECHNOL	1		710						710
CHESS CLUB	1		710						710
ANIMAL RIGHTS	1		710						710
RAISE YOUR VOICE	1		710						710
W.A.V.E.	1		710						710
FUTURE TEACHERS OF AMERICA	1		710						710
BOOK CLUB	1		393						393
BROADCAST/ COMMUN	1		1,253						1,253
COMMUNITY SERVICE	1		1,253						1,253
BEST BUDDIES	1		1,253						1,253
WA PRIDE	1		1,253						1,253
SCIENCE OLYMPIAD	1		1,253						1,253
AFTER SCHOOL WELLNESS	1		949						949
PHILOSOPHY CLUB	1		393						393
COMPUTER SCIENCE LEAGUE	1		1,253						1,253
UNICYCLE CLUB	1		710						710

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
LESS: FEE OFFSET									(30,000)
					80,304	79,184	91,019	84,798	91,553
13520312 535060 ACTIVITIES,CNTR SVCS,ACAD					7,068	6,305	8,018	4,376	4,376
MISC & ORG MEMBERSHIPS									
13520312 557090 ACTIVITIES,OTHER SUPPLIES,ACAD					576	501	1,264	500	500
					87,948	85,990	100,301	89,674	96,429
<b>SYSTEMWIDE</b>									
13520391 512080 SWIDE ACTIVITY STIPENDS (5TH GR ENVIRONMENTAL PROGRAM)					1,200	1,900	1,991	1,754	1,754
COORDINATOR & NURSE									
					1,200	1,900	1,991	1,754	1,754
<b>TOTAL STUDENT ACTIVITIES</b>					<b>134,596</b>	<b>136,494</b>	<b>149,422</b>	<b>173,380</b>	<b>189,483</b>
<b>4110 CUSTODIAL SERVICES</b>									
<b>MILLER ELEMENTARY</b>									
14110111 511650 CUSTODIAL SALS,MILLER									
	1.0	ELHC6	45,365	600					45,965
	1.0	ELNS6	44,304	600					44,904
	1.0	ELNC3	39,832						39,832
	0.5	ELNC6	21,050						21,050
LESS: KINDER EXT DAY / EAO OFFSET									(1,000)
	3.5		150,551	1,200	138,288	140,953	141,678	153,322	150,751
14110111 512170 CUSTODIAL SUBS,MILLER					1,234	3,818	9,084	6,125	6,125
14110111 513120 CUSTODIAL OT REG,MILLER					4,216	4,742	4,301	5,518	5,600
14110111 513135 SNOW REMOVAL OT,MILLER					1,889	1,816	1,192	-	1,200
14110112 517070 CUST CLOTHING ALLOW,MILLER					1,750	1,750	1,750	2,000	2,000
14110112 529010 CUST CONTR SVCS,MILLER					3,861	3,369	2,245	-	-
14110112 545010 CUSTODIAL,SUPP/GENL,MILLER					666	59	923	6,000	6,000
14110112 545015 CUSTODIAL,SUPP/EQUIP,MILLER					494	688	2,096	-	-
					152,398	157,195	163,269	172,965	171,676
<b>NABNASSET ELEMENTARY</b>									
14110121 511650 CUSTODIAL SALS,NAB									
	1.0	ELHC6	45,365	1,100					46,465
	1.0	ELNS6	44,304	600					44,904
	0.5	ELNC2	18,387						18,387
LESS: KINDER EXT DAY / EAO OFFSET									(1,000)
	2.5		108,056	1,700	101,479	102,172	102,442	111,105	108,756
14110121 512170 CUSTODIAL SUBS,NAB					6,400	9,921	7,060	4,375	4,375
14110121 513120 CUSTODIAL OT REG,NAB					5,489	4,903	5,107	7,280	5,600
14110121 513135 SNOW REMOVAL OT,NAB					2,905	702	931	-	1,200

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
14110122 517070 CUST,CLOTHING ALLOWANCE,NAB					1,250	1,250	1,250	1,500	1,500
14110122 529010 CUSTODIAL,CNTR SVCS,NAB					2,597	2,319		-	-
14110122 545010 CUSTODIAL,SUPP/GENL,NAB					1,146	948		10,959	10,959
14110122 545015 CUSTODIAL,SUPP/EQUIP,NAB					750	964	226	-	-
					122,016	123,179	117,016	135,219	132,390
<b>ROBINSON ELEMENTARY</b>									
14110131 511650 CUSTODIAL SALS,ROB									
	1.0	ELHC6	45,365	750					46,115
	1.0	ELNS6	44,304	600					44,904
LESS: KINDER EXT DAY / EAO OFFSET									(1,000)
	2.0		89,669	1,350	97,212	105,242	100,113	89,933	90,019
14110131 512170 CUSTODIAL SUBS,ROB					3,683	4,977	4,278	3,500	4,375
14110131 513120 CUSTODIAL OT REG,ROB					5,904	4,785	5,291	6,346	5,600
14110131 513135 SNOW REMOVAL OT,ROB					1,490	1,606	1,436	-	1,200
14110132 517070 CUST,CLOTHING ALLOW,ROB					1,000	1,000	1,000	1,000	1,000
14110132 529010 CUSTODIAL,CNTR SVCS,ROB					1,786	1,823	1,223	-	-
14110132 545010 CUSTODIAL,SUPP/GENL,ROB					-	-	683	10,959	10,959
14110132 545015 CUSTODIAL,SUPP/EQUIP,ROB					-	2,042	1,200	-	-
					111,075	121,475	115,224	111,738	113,153
<b>ABBOT ELEMENTARY</b>									
14110141 511650 CUSTODIAL SALS,ABBOT									
	1.0	ELHC6	45,365	750					46,115
	1.0	ELNS6	44,304	375					44,679
	0.5	ELNC3	19,916						19,916
	2.5		109,585	1,125	102,070	106,202	96,247	111,843	110,710
14110141 512170 CUSTODIAL SUBS,ABBOT					4,659	3,708	12,800	4,375	4,375
14110141 513120 CUSTODIAL OT REG,ABBOT					7,280	6,534	4,977	5,267	5,600
14110141 513135 SNOW REMOVAL OT,ABBOT					1,187	966	577	-	1,200
14110142 517070 CUST,COTHING ALLOW,ABBOT					1,250	1,250	1,000	1,250	1,250
14110142 529010 CUSTODIAL,CNTR SVCS,ABBOT					1,591	1,516	1,131	-	-
14110142 545010 CUSTODIAL,SUPP/GENL,ABBOT					878	522	326	10,959	10,959
14110142 545015 CUSTODIAL,SUPP/EQUIP,ABBOT					-	780	7,223	-	-
					118,915	121,478	124,281	133,694	134,094
<b>CRISAFULLI ELEMENTARY</b>									
14110151 511650 CUSTODIAL SALS,CRIS									
	1.0	ELHC6	45,365	750					46,115
	1.0	ELNS6	44,304						44,304
	1.0	ELNC6	42,099	375					42,474
	3.0		131,768	1,125	122,042	119,707	126,547	132,700	132,893

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
14110151 512170 CUSTODIAL SUBS,CRIS					6,189	7,725	3,970	5,250	5,250
14110151 513120 CUSTODIAL OT REG,CRIS					4,631	6,656	5,735	4,000	5,600
14110151 513135 SNOW REMOVAL OT,CRIS					1,208	1,434	1,144	-	1,200
14110152 517070 CUST,CLOTHING ALLOW,CRIS					1,500	1,500	1,000	1,500	1,500
14110152 529010 CUSTODIAL,CNTR SVCS,CRIS					4,024	3,841	2,381	-	-
14110152 545010 CUSTODIAL SUPP/GENL,CRIS					1,086	140	263	6,000	6,000
14110152 545015 CUSTODIAL SUPP/EQUIP,CRIS					119	-	-	-	-
					140,799	141,003	141,040	149,450	152,443
<b>DAY ELEMENTARY</b>									
14110161 511650 CUSTODIAL SALS,DAY									
	1.0	ELHC6	45,365	1,100					46,465
	1.0	ELNS6	44,304	375					44,679
	0.5	ELNC3	19,916						19,916
	2.5		109,585	1,475	96,031	105,107	101,983	108,891	111,060
14110161 512170 CUSTODIAL SUBS,DAY					4,980	4,327	4,897	4,375	4,375
14110161 513120 CUSTODIAL OT REG,DAY					6,248	8,225	8,213	5,814	5,600
14110161 513135 SNOW REMOVAL OT,DAY					2,235	1,695	1,940	-	1,200
14110162 517070 CUST,CLOTHING ALLOW,DAY					1,500	1,500	1,500	1,500	1,500
14110162 529010 CUSTODIAL CNTR SVCS,DAY					4,591	4,576	3,245	-	-
14110162 545010 CUSTODIAL SUPP/GENL,DAY					2,536	1,249	177	10,959	10,959
14110162 545015 CUSTODIAL SUPP/EQUIP,DAY					-	646	429	-	-
					118,121	127,325	122,384	131,539	134,694
<b>BLANCHARD MIDDLE</b>									
14110211 511650 CUSTODIAL SALS,BLAN									
	1.0	MSHC6	48,069	1,100					49,169
	1.0	MSNS6	45,427	600					46,027
			1,560						1,560
	1.0	MSNC6	42,099	600					42,699
	0.5	MSNC3	19,916						19,916
	3.5		157,071	2,300	157,073	162,373	154,894	160,067	159,371
14110211 512170 CUSTODIAL SUBS,BLAN					5,621	9,429	31,661	6,125	9,125
14110211 513120 CUSTODIAL OT REG,BLAN					12,546	13,217	9,491	13,995	10,500
14110211 513135 SNOW REMOVAL OT,BLAN					3,438	3,262	1,963	-	2,500
14110212 517070 CUST,CLOTHING ALLOW,BLAN					1,500	1,500	1,750	2,000	2,000
14110212 529010 CUSTODIAL CNTR SVCS,BLAN					1,802	1,712	-	-	-
14110212 545010 CUSTODIAL SUPP/GENL,BLAN					1,177	937	391	14,246	15,000
14110212 545015 CUSTODIAL SUPP/EQUIP,BLAN					349	-	1,439	-	-
					183,506	192,430	201,589	196,433	198,496

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	FY12 SALARY DETAILS				2008	2009	2010	2011	2012
	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
<b>STONY BROOK MIDDLE</b>									
14110221 511650 CUSTODIAL SALS,STONY									
	1.0	MSHC6	48,069	600					48,669
	1.0	MSNS6	45,427	600					46,027
	1.0	MSNC6	42,099	375					42,474
	0.5	MSSC2	17,857						17,857
	3.5		153,452	1,575	151,512	159,238	154,753	157,760	155,027
14110221 512170 CUSTODIAL SUBS,STONY					15,576	9,151	6,591	6,125	9,125
14110221 513120 CUSTODIAL OT REG,STONY					10,082	11,657	11,163	7,000	10,500
14110221 513135 SNOW REMOVAL OT,STONY					3,777	2,464	1,955	-	2,500
14110222 517070 CUST,CLOTHING ALLOW,STONY					1,750	1,875	2,000	2,000	2,000
14110222 529010 CUSTODIAL CNTR SVCS,STONY					5,952	5,452	3,769	-	-
14110222 545010 CUSTODIAL SUPP/GENL,STONY					1,157	362	221	15,000	15,000
14110222 545015 CUSTODIAL SUPP/EQUIP,STONY					265	1,963		-	-
					190,071	192,161	180,452	187,885	194,152
<b>WESTFORD ACADEMY</b>									
14110311 511650 CUSTODIAL SALS,ACAD									
	1.0	HSHC6	51,501	750					52,251
			1,560						1,560
	1.0	HSNC5	41,538	375					41,913
	1.0	HSNC6	42,099	375					42,474
	1.0	HSNS6	48,235	600					48,835
	1.0	HSNC6	42,099	375					42,474
	1.0	HSNC3	39,832						39,832
	1.0	HSNC6	42,099	600					42,699
	7.0		308,963	3,075	330,976	339,651	331,760	308,180	312,038
<b>LESS: OFFSET TO FACILITY USE ACCOUNT</b>								(20,000)	(20,000)
					330,976	339,651	331,760	288,180	292,038
14110311 512170 CUSTODIAL SUBS,ACAD					18,972	27,182	28,510	20,000	25,000
14110311 513120 CUSTODIAL OT REG,ACAD					29,105	27,825	17,887	13,993	18,993
14110311 513135 SNOW REMOVAL OT,ACAD					158	-	-	-	-
14110312 517070 CUST,CLOTHING ALLOW,ACAD					4,500	4,500	4,000	4,000	4,000
14110312 529010 CUSTODIAL CNTR SVCS,ACAD					6,343	6,127	4,134	-	-
14110312 545010 CUSTODIAL SUPP/GENL,ACAD					3,435	969	6,931	22,114	22,114
14110312 545015 CUSTODIAL SUPP/EQUIP,ACAD					4,997	2,058	11,664	-	-
					398,486	408,311	404,886	348,287	362,145
<b>CENTRAL OFFICE/ MILN</b>									
14110381 511650 CUSTODIAL SALS,COFF/MILN					24,337	19,564	31,056	21,422	

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	0.5	ELNC6	21,050	375					21,425
14110381 512170 CUSTODIAL SUBS,COFF/MILN					563	1,480	1,252	875	1,875
14110381 513120 CUSTODIAL OT REG,COFF/MILN					367	1,900	924	-	500
14110381 513135 SNOW REMOVAL OT,COFF/MILN					-	420	235	-	400
14110382 517070 CUST,CLOTHING ALLOW,COFF/MILN					250	500	500	500	500
14110382 529010 CUSTODIAL CNTR SVCS,COFF/MILN					1,314	1,278	899	-	-
14110382 545010 CUSTODIAL,SUPP/GENL,COFF/MILN					-	26		2,951	2,951
14110382 545015 CUSTODIAL SUPP/EQUIP,COFF/MILN					-	2,102		-	-
					26,831	27,270	34,866	25,748	27,651
<b>SYSTEMWIDE</b>									
14110392 545010 SWIDE CUSTODIAL SUPP/EQUIPMENT					135,910	126,732	108,125	-	30,000
<i>LESS: OFFSET TO SCHOOL CHOICE</i>									(30,000)
TOTAL CUSTODIAL SERVICES	30.5				<b>1,698,128</b>	<b>1,738,559</b>	<b>1,713,132</b>	<b>1,592,959</b>	<b>1,620,894</b>
<b>4120 HEATING OF BUILDINGS</b>									
<b>MILLER ELEMENTARY</b>									
14120112 521020 MILLER HEAT EXPENSE					68,721	64,945	62,888	78,000	72,000
<b>NABNASSET ELEMENTARY</b>									
14120122 521020 NAB HEAT EXPENSE					42,692	38,961	37,340	54,000	42,000
<b>ROBINSON ELEMENTARY</b>									
14120132 521020 ROB HEAT EXPENSE					33,490	47,292	30,118	40,000	40,000
<b>ABBOT ELEMENTARY</b>									
14120142 521020 ABBOT HEAT EXPENSE					46,953	52,509	51,478	58,000	57,000
<b>CRISAFULLI ELEMENTARY</b>									
14120152 521020 CRIS HEAT EXPENSE					56,788	54,808	51,641	75,000	57,000
<b>DAY ELEMENTARY</b>									
14120162 521020 DAY HEAT EXPENSE					52,962	60,264	65,433	70,000	70,000
<b>BLANCHARD MIDDLE</b>									
14120212 521020 BLAN HEAT EXPENSE					69,474	66,181	68,068	80,000	75,000
<b>STONY BROOK MIDDLE</b>									
14120222 521020 STONY HEAT EXPENSE					82,456	83,535	74,012	88,000	85,000
<b>WESTFORD ACADEMY</b>									
14120312 521020 ACAD HEAT EXPENSE					126,279	150,927	115,372	148,000	135,000
<b>ABBOT WASTE TREATMENT PLANT</b>									
14120262 521030 ABBOT TRTMT PLANT HEAT EXPENSE,OIL					2,571	3,750	1,259	5,000	3,000

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<b>BLANCHARD WASTE TRTMT PLANT</b>									
14120272 521020 BLAN TRTMT PLANT HEAT EXPENSE					5,864	5,879	1,804	10,000	4,000
<b>STONY BROOK WASTE TRTMT PLANT</b>									
14120282 521020 STONY TRTMT PLANT HEAT EXPENSE					16,999	9,990	10,012	20,000	12,000
<b>ACADEMY WASTE TRTMT PLANT</b>									
14120292 521020 ACAD TRTMT PLANT HEAT EXPENSE					16,802	7,596	9,025	19,000	12,000
<b>TOWN FARM RD PROPERTIES</b>									
14120362 521020 TOWN FARM RD HEAT EXP,GAS					3,869	3,811	3,089	5,000	4,000
<b>BEACON STREET MAINTENANCE FACILITY</b>									
14120372 521020 BEACON ST MAINTENANCE, HEAT EXP,GAS					8,749	8,695	9,994	11,000	11,000
<b>CENTRAL OFFICE/ MILN</b>									
14120382 521020 COFF/MILN HEAT EXPENSE,GAS					11,093	10,717	9,194	13,309	12,000
TOTAL HEATING OF BUILDINGS					<b>645,762</b>	<b>669,860</b>	<b>600,727</b>	<b>774,309</b>	<b>691,000</b>
<b>4130 UTILITY SERVICES</b>									
<b>MILLER ELEMENTARY</b>									
14130112 521010 MILLER ELECTRICITY					94,271	87,906	92,338	103,000	109,000
LESS OFFSET TO KINDER EXT DAY								(10,000)	(10,000)
14130112 521050 MILLER NON-HEAT FUEL					-	1,312		1,000	1,000
14130112 523010 MILLER WATER					2,980	6,267	4,501	7,000	7,000
14130112 534020 MILLER TELEPHONE					4,463	5,854	5,973	6,000	6,500
					101,714	101,339	102,812	107,000	113,500
<b>NABNASSET ELEMENTARY</b>									
14130122 521010 NAB ELECTRICITY					36,878	35,196	37,870	42,000	47,000
LESS OFFSET TO KINDER EXT DAY								(5,000)	(5,000)
14130122 523010 NAB WATER					2,363	3,441	4,837	4,000	4,000
14130122 534020 NAB TELEPHONE					4,157	3,412	3,560	3,800	4,000
					43,398	42,049	46,267	44,800	50,000
<b>ROBINSON ELEMENTARY</b>									
14130132 521010 ROB ELECTRICITY					32,982	32,628	30,025	40,000	40,000
LESS OFFSET TO KINDER EXT DAY								(5,000)	(5,000)
14130132 521050 ROB NON-HEAT FUEL					2,879	3,058	2,956	3,000	3,000
14130132 523010 ROB WATER					3,286	3,828	4,437	4,500	4,500
14130132 534020 ROB TELEPHONE					3,929	3,180	3,304	3,500	4,000
					43,076	42,694	40,722	46,000	46,500
<b>ABBOT ELEMENTARY</b>									
14130142 521010 ABBOT ELECTRICITY					41,331	40,088	37,177	49,000	43,000
14130142 521050 ABBOT NON-HEAT FUEL					3,259	3,700		3,000	1,000

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14130142 523010 ABBOT WATER					1,891	2,969	3,126	4,000	4,000
14130142 534020 ABBOT TELEPHONE					5,278	4,697	4,669	5,000	5,500
					51,759	51,454	44,972	61,000	53,500
<b>CRISAFULLI ELEMENTARY</b>									
14130152 521010 CRIS ELECTRICITY					90,144	78,976	83,322	90,000	89,000
14130152 521050 CRIS NON-HEAT FUELS					799	1,035		1,000	1,000
14130152 523010 CRIS WATER					2,829	3,586	5,336	4,000	5,000
14130152 534020 CRIS TELEPHONE					4,963	4,243	4,448	4,500	5,000
					98,735	87,840	93,106	99,500	100,000
<b>DAY ELEMENTARY</b>									
14130162 521010 DAY ELECTRICITY					39,001	40,391	40,658	50,000	46,000
14130162 521050 DAY NON-HEAT FUEL					5,630	5,331		5,000	1,000
14130162 523010 DAY WATER					2,794	3,871	4,556	4,500	4,500
14130162 534020 DAY TELEPHONE					3,923	3,195	3,363	3,500	4,000
					51,348	52,788	48,577	63,000	55,500
<b>BLANCHARD MIDDLE</b>									
14130212 521010 BLAN ELECTRICITY					99,786	92,438	88,197	105,000	95,000
14130212 521050 BLAN NON-HEAT FUEL					62	75	44	500	1,000
14130212 523010 BLAN WATER					4,740	6,526	9,710	7,000	10,000
14130212 534020 BLAN TELEPHONE					8,025	7,418	7,604	7,700	8,500
					112,613	106,457	105,555	120,200	114,500
<b>STONY BROOK MIDDLE</b>									
14130222 521010 STONY ELECTRICITY					164,640	153,605	164,348	180,000	170,000
14130222 521050 STONY NON-HEAT FUEL					-	1,437		1,500	1,000
14130222 523010 STONY WATER					2,638	2,947	4,286	4,000	5,000
14130222 534020 STONY TELEPHONE					5,870	4,965	5,208	5,200	6,000
					173,148	162,954	173,842	190,700	182,000
<b>WESTFORD ACADEMY</b>									
14130312 521010 ACAD ELECTRICITY					292,657	279,329	303,700	315,000	313,000
LESS: OFFSET TO SSPA					-	-			
14130312 521050 ACAD NON-HEAT FUEL					6,865	4,190	429	5,000	1,000
14130312 523010 ACAD WATER					8,592	11,615	14,758	12,500	15,000
14130312 534020 ACAD TELEPHONE					8,250	7,859	8,053	8,200	8,500
					316,364	302,993	326,940	340,700	337,500
<b>ABBOT WASTE TREATMENT PLANT</b>									
14130262 521010 ABBOT TRTMT PLANT ELECTRICITY					11,671	12,083	13,093	15,000	15,000
14130262 521050 ABBOT TRTMT PLANT NON-HEAT FUEL					-	188		200	200
14130262 523010 ABBOT TRTMT PLANT WATER					442	215	212	500	500
					12,113	12,486	13,305	15,700	15,700
<b>BLANCHARD WASTE TRTMT PLANT</b>									
14130272 523010 BLAN TRTMT PLANT WATER					-	862		1,000	1,000

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	FTE	STEP	SAL	LONG					
<b>STONY BROOK WASTE TRTMT PLANT</b>									
14130282 523010 STONY TRTMT PLANT WATER					972	2,405	263	3,000	3,000
<b>ACADEMY WASTE TRTMT PLANT</b>									
14130292 523010 ACAD TRTMT PLANT WATER					2,656	-	2,825	1,500	3,000
<b>SPECIAL EDUCATION-SWIDE</b>									
14130352 534020 SPED TELEPHONE (INCL DRIVERS)					4,393	4,317	4,517	4,800	4,800
<b>TOWN FARM RD PROPERTIES</b>									
14130362 521010 TOWN FARM RD ELECTRICITY					3,456	3,598	3,233	7,000	4,000
14130362 523010 TOWN FARM ROAD WATER					-	-	-	-	-
14130362 534020 TOWN FARM RD TELEPHONE					693	403	411	500	500
					4,149	4,001	3,644	7,500	4,500
<b>BEACON STREET MAINTENANCE FACILITY</b>									
14130372 521010 BEACON ST MAINTENANCE ELECTRICITY					5,164	5,340	4,518	10,000	6,000
14130372 521050 BEACON ST MAINTENANCE NON-HEAT FUEL								-	-
14130372 523010 BEACON ST MAINTENANCE WATER					239	277	298	500	500
14130372 534020 BEACON ST MAINTENANCE TELEPHONE					312	417	417	500	1,000
					5,715	6,034	5,233	11,000	7,500
<b>CENTRAL OFFICE/ MILN</b>									
14130382 521010 COFF/MILN ELECTRICITY					28,905	29,014	32,842	34,541	34,541
14130382 523010 COFF/MILN WATER					1,543	1,710	2,859	2,000	3,000
14130382 534020 COFF/MILN TELEPHONE					12,298	10,394	10,367	10,800	11,000
					42,746	41,118	46,068	47,341	48,541
<b>SYSTEMWIDE</b>									
14130392 521050 SWIDE - KEROSENE NON-HEAT					38	77	14	300	300
14130392 534020 SWIDE SUB-PLACER TELEPHONE					783	800	847	1,000	1,000
					821	877	861	1,300	1,300
TOTAL UTILITY SERVICES					<b>1,065,720</b>	<b>1,022,667</b>	<b>1,059,509</b>	<b>1,166,041</b>	<b>1,142,341</b>
<b>4210 MAINTENANCE OF GROUNDS</b>									
<b>MILLER ELEMENTARY</b>									
14210112 524015 GRDS,CTR SVC,GENL,MILLER					-			1,500	1,500
14210112 524016 GRDS,CTR SVC,LOTS/WALKS,MILLER					1,542	1,153	1,575		
14210112 524017 GRDS,CTR SVC,FENCES,MILLER					-				
14210112 529040 GRDS,CTR SVC,RUBBISH,MILLER					-				
14210112 546090 GRDS,SUPP/GENL,MILLER					-	78		1,500	1,500
14210112 541090 GRDS,EQUIP FUEL,MILLER					-				
14210112 546050 GRDS,TURF SUPPLIES,MILLER					-				

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	FTE	STEP	SAL	LONG					
14210112 546060 GRDS,SNOW REMOVAL SUPP,MILLER					-				
14210112 546070 GRDS,SUPP/EQUIP,MILLER					-	300			
14210112 546130 GRDS,FENCING SUPPLIES,MILLER					-				
14210112 552030 GRDS,SIGNS SUPPLIES,MILLER					-				
14210112 554010 GRDS,LOTS/WALKS SUPP,MILLER					-				
					1,542	1,531	1,575	3,000	3,000
<b>NABNASSET ELEMENTARY</b>									
14210122 524015 GRDS,CTR SVC,GENL,NAB					-		800	1,500	1,500
14210122 524016 GRDS,CTR SVC,LOTS/WALKS,NAB					5,370	6,204	960		
14210122 524017 GRDS,CTR SVC,FENCING,NAB					-				
14210122 529040 GRDS,CTR SVC,RUBBISH,NAB					-				
14210122 546090 GRDS,SUPP/GENL,NAB					-	495		1,500	1,500
14210122 541090 GRDS,EQUIP FUEL,NAB					-				
14210122 546050 GRDS,TURF SUPPLIES,NAB					-	65			
14210122 546060 GRDS,SNOW REMOVAL SUPP,NAB					-				
14210122 546070 GRDS,SUPP/EQUIP,NAB					-	464			
14210122 546130 GRDS,FENCING SUPP,NAB					-				
14210122 552030 GRDS,SIGNS SUPP,NAB					-				
14210122 554010 GRDS,LOTS/WALKS SUPP,NAB					-				
					5,370	7,228	1,760	3,000	3,000
<b>ROBINSON ELEMENTARY</b>									
14210132 524015 GRDS,CONTR SVCS,GENL,ROB					180	600		1,500	1,500
14210132 524016 GRDS,CTR SVC,LOTS/WALKS,ROB					1,145	914	1,785		
14210132 524017 GRDS,CNTR SVC,FENCING,ROB					1,764				
14210132 524018 GRDS,CNTR SVC,TURF,ROB					120				
14210132 529040 GRDS,CONTR SVC,RUBBISH,ROB					-				
14210132 546090 GRDS,SUPP/GENL,ROB					-	2,795		1,500	1,500
14210132 541090 GRDS,EQUIP FUEL,ROB					-				
14210132 546050 GRDS,TURF SUPPLIES,ROB					-	1,400			
14210132 546060 GRDS,SNOW REMOVAL SUPP,ROB					-				
14210132 546070 GRDS,SUPP/EQUIP,ROB					891				
14210132 546130 GRDS,FENCING SUPPLIES,ROB					-				
14210132 552030 GRDS,SIGNS SUPPLIES,ROB					-				
14210132 554010 GRDS,LOTS/WALKS SUPPLIES,ROB					-				
					4,100	5,709	1,785	3,000	3,000
<b>ABBOT ELEMENTARY</b>									
14210142 524015 GRDS,CNTR SVC GENL,ABBOT					-	587	3,420	1,500	1,500
14210142 524016 GRDS,CNTR SVC,LOTS/WALKS,ABBOT					3,074	1,294	1,989		
14210142 524017 GRDS,CNTR SVC,FENCING,ABBOT					-				
14210142 524018 GRDS,CNTR SVC, TURF, ABBOT					204				
14210142 529040 GRDS,CNTR SVC,RUBBISH,ABBOT					-				
14210142 546090 GRDS,SUPP/GENL,ABBOT					-	240	1,290	1,500	1,500
14210142 541090 GRDS,EQUIP FUEL,ABBOT					-				
14210142 546050 GRDS,TURF SUPPLIES,ABBOT					-				

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14210142 546060 GRDS,SNOW REMOVAL SUPP,ABBOT					-				
14210142 546070 GRDS,SUPP/EQUIP,ABBOT					725	103			
14210142 546130 GRDS,FENCING SUPPLIES,ABBOT					-				
14210142 552030 GRDS,SIGNS SUPPLIES,ABBOT					207				
14210142 554010 GRDS,LOTS/WALKS SUPPLIES,ABBOT					-		94		
					4,210	2,224	6,793	3,000	3,000
<b>CRISAFULLI ELEMENTARY</b>									
14210152 524015 GRDS,CNTR SVC,GENL,CRIS					-	4,500	400	1,500	1,500
14210152 524016 GRDS,CNTR SVC,LOTS/WALKS,CRIS					16,717	719	1,479		
14210152 524017 GRDS,CNTR SVC,FENCING,CRIS					-	990			
14210152 529040 GRDS,CNTR SVC,RUBBISH,CRIS					-				
14210152 546090 GRDS,SUPP/GENL,CRIS					-		2,610	1,500	1,500
14210152 541090 GRDS,EQUIP FUEL,CRIS					-				
14210152 546050 GRDS,TURF SUPPLIES,CRIS					-				
14210152 546060 GRDS,SNOW REMOVAL SUPP,CRIS					-				
14210152 546070 GRDS,SUPP/EQUIP,CRIS					-	490			
14210152 546130 GRDS,FENCING SUPPLIES,CRIS					-				
14210152 552030 GRDS,SIGNS SUPPLIES,CRIS					-				
14210152 554010 GRDS,LOTS/WALKS SUPPLIES,CRIS					-		90		
					16,717	6,699	4,579	3,000	3,000
<b>DAY ELEMENTARY</b>									
14210162 524015 GRDS,CNTR SVC,GENL,DAY					-			1,500	1,500
14210162 524016 GRDS,CNTR SVC,LOTS/WALKS,DAY					998	1,057	1,533		
14210162 524017 GRDS,CNTR SVC,FENCING,DAY					-				
14210162 529040 GRDS,CNTR SVC,RUBBISH,DAY					-				
14210162 546090 GRDS,SUPP/GENL,DAY					-	196	284	1,500	1,500
14210162 541090 GRDS,EQUIP FUEL,DAY					-				
14210162 546050 GRDS,TURF SUPPLIES,DAY					-	209			
14210162 546060 GRDS,SNOW REMOVAL SUPP,DAY					-				
14210162 546070 GRDS,SUPP/EQUIP,DAY					-		78		
14210162 546130 GRDS,FENCING SUPPLIES,DAY					-				
14210162 552030 GRDS,SIGNS SUPP,DAY					80				
14210162 554010 GRDS,LOTS/WALKS SUPPLIES,DAY					-				
					1,078	1,463	1,895	3,000	3,000
<b>BLANCHARD MIDDLE</b>									
14210212 524015 GRDS,CNTR SVC,GENL,BLAN					2,698	740		3,000	3,000
14210212 524016 GRDS,CNTR SVC,LOTS/WALKS,BLAN					10,965	2,171	1,265		
14210212 524017 GRDS,CNTR SVC,FENCING,BLAN					-				
14210212 529040 GRDS,CNTR SVC,RUBBISH,BLAN					-				
14210212 546090 GRDS,SUPP/GENL,BLAN					-			3,000	3,000
14210212 541090 GRDS,EQUIP FUEL,BLAN					-				
14210212 546050 GRDS,TURF SUPPLIES,BLAN					5,182				
14210212 546060 GRDS,SNOW REMOVAL SUPP,BLAN					-				

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14210212 546070 GRDS,SUPP/EQUIP,BLAN					273	385			
14210212 546130 GRDS,FENCING SUPP,BLAN					-				
14210212 552030 GRDS,SIGNS SUPPLIES,BLAN					-				
14210212 554010 GRDS,LOTS/WALKS SUPP,BLAN					-	68			
					19,118	3,364	1,265	6,000	6,000
<b>STONY BROOK MIDDLE</b>									
14210222 524015 GRDS,CNTR SVC,GENL,STONY					1,883		543	3,000	3,000
14210222 524016 GRDS,CNTR SVC,LOTS/WALKS,STONY					2,628	1,850	3,075		
14210222 524017 GRDS,CNTR SVC,FENCING,STONY					-		750		
14210222 524018 GRDS,CNTR SVC,TURF, STONY					280				
14210222 529040 GRDS,CNTR SVC,RUBBISH,STONY					-				
					-				
14210222 546090 GRDS,SUPP/GENL,STONY					62	43	626	3,000	3,000
14210222 541090 GRDS,EQUIP FUEL,STONY					-				
14210222 546050 GRDS,TURF SUPPLIES,STONY					-	164			
14210222 546060 GRDS,SNOW REMOVAL SUPP,STONY					-				
14210222 546070 GRDS,SUPP/EQUIP,STONY					1,618	143	19		
14210222 546130 GRDS,FENCING SUPP,STONY					-	148			
14210222 552030 GRDS,SIGNS SUPP,STONY					368				
14210222 554010 GRDS,LOTS/WALKS SUPP,STONY					-				
					6,839	2,348	5,013	6,000	6,000
<b>WESTFORD ACADEMY</b>									
14210312 524015 GRDS,CNTR SVC,GENL,ACAD					1,421	1,645	2,806	3,500	3,500
14210312 524016 GRDS,CNTR SVC,LOTS/WALKS,ACAD					-				
14210312 524017 GRDS,CNTR SVC,FENCING,ACAD					-				
14210312 524018 GRDS,CNTR SVC,TURF,ACAD					75				
14210312 529040 GRDS,CNTR SVC,RUBBISH,ACAD					-				
14210312 546090 GRDS,SUPP/GENL,ACAD					1,037	1,309	2,048	3,500	3,500
14210312 541090 GRDS,EQUIP FUEL,ACAD					52	10			
14210312 546050 GRDS,TURF SUPP,ACAD					1,106	900	740		
14210312 546060 GRDS,SNOW REMOVAL SUPP,ACAD					340				
14210312 546070 GRDS,SUPP/EQUIP,ACAD					979	872	183		
14210312 546130 GRDS,FENCING SUPPLIES,ACAD					-				
14210312 552030 GRDS,SIGNS SUPP,ACAD					12				
14210312 554010 GRDS,LOTS/WALKS SUPP,ACAD					-				
					5,022	4,736	5,777	7,000	7,000
<b>BEACON STREET MAINTENANCE FACILITY</b>									
14210372 524015 GRDS,CNTR SVC,GENL,BEACON ST MAINT					-			500	500
14210372 524016 GRDS,CNTR SVC,LOTS/WALKS,BEACON ST					-				
14210372 524017 GRDS,CNTR SVC,FENCING,BEACON ST MAINT					-				
14210372 529040 GRDS,CNTR SVC,RUBBISH,BEACON ST MAINT					575	585	1,170		
14210372 546090 GRDS,SUPP/GENL,BEACON ST MAINT					-			500	500
14210372 541090 GRDS,EQUIP FUEL,BEACON ST MAINT					-				
14210372 546050 GRDS,TURF SUPP,BEACON ST MAINT					-				
14210372 546060 GRDS,SNOW REMOVAL SUPP,BEACON ST					-				

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14210372 546070 GRDS,SUPP/EQUIP,BEACON ST MAINT					-	420			
14210372 546130 GRDS,FENCING SUPPLIES,BEACON ST					-				
14210372 552030 GRDS,SIGNS SUPP,BEACON ST MAINT					103				
14210372 554010 GRDS,LOTS/WALKS SUPP,BEACON ST MAINT					-				
					678	1,005	1,170	1,000	1,000
<b>CENTRAL OFFICE/ MILN</b>									
14210382 524015 GRDS,CNTR SVC,GENL,COFF					-	2,320		500	500
14210382 524016 GRDS,CNTR SVC,LOTS/WALKS,COFF					-	975			
14210382 524017 GRDS,CTR SVC,FENCING,COFF					-				
14210382 529040 GRDS,CTR SVC,RUBBISH,COFF					-				
14210382 546090 GRDS,SUPP/GENL,COFF					-		224	500	500
14210382 541090 GRDS,EQUIP FUEL,COFF					-				
14210382 546050 GRDS,TURF SUPP,COFF					-				
14210382 546060 GRDS,SNOW REMOVAL SUPP,COFF					-				
14210382 546070 GRDS,SUPP/EQUIP,COFF					-	145			
14210382 546130 GRDS,FENCING SUPP,COFF					-				
14210382 552030 GRDS,SIGNS SUPP,COFF					125	160			
14210382 554010 GRDS,LOTS/WALKS SUPP,COFF					-				
					125	3,600	224	1,000	1,000
<b>SYSTEMWIDE</b>									
14210392 524015 GRDS,CNTR SVC,GENL,SWIDE					-	597		4,000	4,000
14210392 524016 GRDS,CNTR SVC,LOTS/WALKS,SWIDE					1,500		595		
14210392 524017 GRDS,CTR SVC,FENCING,SWIDE					-				
14210392 529040 GRDS,CNTR SVC,RUBBISH,SWIDE					1,255	370			
14210392 546090 GRDS,SUPP/GENL,SWIDE					13,797	10,340	10,227	5,000	5,000
14210392 541090 GRDS,EQUIP FUEL,SWIDE					453	33			
14210392 546050 GRDS,TURF SUPPLIES,SWIDE					5,392	13,197	12,624	10,000	10,000
LESS: OFFSET TO ATHLETIC REVOLVING					-	-		(10,000)	(10,000)
14210392 546060 GRDS,SNOW REMOVAL SUPP,SWIDE					753				
14210392 546070 GRDS,SUPP/EQUIP,SWIDE					8,116	16,055	17,228	5,600	5,600
14210392 546130 GRDS,FENCING SUPP,SWIDE						345			
14210392 552030 GRDS,SIGNS SUPP,SWIDE					782				
14210392 554010 GRDS,LOTS/WALKS SUPPLIES,SWIDE							753		
					32,048	40,937	41,427	14,600	14,600
TOTAL MAINTENANCE OF GROUNDS					<b>96,847</b>	<b>80,844</b>	<b>73,263</b>	<b>53,600</b>	<b>53,600</b>
<b>4220 MAINTENANCE OF BUILDINGS</b>									
<b>MILLER ELEMENTARY</b>									
14220112 524010 BLDG,CTR SVC,GENL,MILLER					-	310		20,000	20,000
14220112 524100 BLDG,CTR SVC,HVAC,MILLER					17,985	2,978	2,181		
14220112 524101 BLDG,CNTR SVCS,SEPTIC,MILLER					1,910		1,864		
14220112 524102 BLDG,CTR SVC,PLUMBING,MILLER					-				
14220112 524103 BLDG,CTR SVC,ELECTRICAL,MILLER					-				
14220112 524113 NGRID LIGHTING UPGRADES,MILLER							1,083		
14220112 524104 BLDG,CTR SVCS,FLOORS,MILLER					-	1,200			

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14220112 524105 BLDG,CTR SVCS,DOORS,MILLER					-		296		
14220112 524106 BLDG,CTR SVC,WINDOWS,MILLER					-	165			
14220112 524107 BLDG,CTR SVC,PAINT,MILLER					-				
14220112 524108 BLDG,CTR SVC,ROOF,MILLER					1,950				
14220112 524109 BLDG,CTR SVC,PEST CONTROL,MILLER					-	197			
14220112 524110 BLDG,CTR SVC,ELEVATOR,MILLER					1,296	2,623	2,744		
14220112 529070 BLDG,CTR SVC,HAZ MAT,MILLER					-				
14220112 543010 BLDG,SUPP,GENL,MILLER					707	1,030	303		
14220112 543050 BLDG,SUPP,PAINT,MILLER					-	80	40		
14220112 543110 BLDG,SUPP,ELECTRICAL,MILLER					21	298			
14220112 543120 BLDG,SUPP,PLUMBING,MILLER					-				
14220112 543165 BLDG,SUPP,HVAC,MILLER					930	28	2,261		
14220112 543195 BLDG,SUPP,SEPTIC,MILLER					-				
14220112 543210 BLDG,SUPP,DOORS,MILLER					376				
14220112 543220 BLDG,SUPP,ROOF,MILLER					-				
14220112 543230 BLDG,SUPP,FLOORS,MILLER					518				
14220112 543250 BLDG,SUPP,WINDOWS,MILLER					-				
14220112 543260 BLDG,SUPP,ELEVATOR,MILLER					-				
14220112 543270 BLDG,SUPP,PEST CONTROL,MILLER					-				
14220112 543280 BLDG,SUPP,HAZMAT,MILLER					-				
14220112 578090 BLDG,OTHER EXP,MILLER					-				
LESS:OFFSET TO KINDER EXT DAY									
					25,693	8,909	10,772	20,000	20,000
<b>NABNASSET ELEMENTARY</b>									
14220122 524010 BLDG,CTR SVC,GENL,NAB					-	1,075	2,050	20,000	20,000
14220122 524100 BLDG,CTR SVC,HVAC,NAB					4,697	673	1,970		
14220122 524101 BLDG,CTR SVC,SEPTIC,NAB					1,620		8,297		
14220122 524102 BLDG,CTR SVC,PLUMBING,NAB					-				
14220122 524103 BLDG,CTR SVC,ELECTRICAL,NAB					-	330			
14220122 524104 BLDG,CTR SVC,FLOORS,NAB					-	397			
14220122 524105 BLDG,CTR SVC,DOORS,NAB					-		292		
14220122 524106 BLDG,CTR SVC,WINDOWS,NAB					-				
14220122 524107 BLDG,CTR SVC,PAINT,NAB					-				
14220122 524108 BLDG,CTR SVC,ROOF,NAB					1,950	2,905			
14220122 524109 BLDG,CTR SVC,PEST CONTROL,NAB					250				
14220122 529070 BLDG,CTR SVC,HAZ MAT,NAB					-				
14220122 543010 BLDG,SUPP,GENL,NAB					463	112	1,783		
14220122 543050 BLDG,SUPP,PAINT,NAB					-	123	121		
14220122 543110 BLDG,SUPP,ELECTRICAL,NAB					788	13	222		
14220122 543120 BLDG,SUPP,PLUMBING,NAB					-	1,213	219		
14220122 543165 BLDG,SUPP,HVAC,NAB					84	1,143	1,048		
14220122 543195 BLDG,SUPP,SEPTIC,NAB					-				
14220122 543210 BLDG,SUPP,DOORS,NAB					-		53		
14220122 543220 BLDG,SUPP,ROOF,NAB					-		145		
14220122 543230 BLDG,SUPP,FLOORS,NAB					-				

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14220122 543250 BLDG,SUPP,WINDOWS,NAB					-				
14220122 543270 BLDG,SUPP,PEST CONTROL,NAB					21				
14220122 543280 BLDG,SUPP,HAZ MAT,NAB					-				
14220122 578090 BLDG,OTHER EXP,NAB					-				
LESS:OFFSET TO KINDER EXT DAY									
					9,873	7,984	16,200	20,000	20,000
<b>ROBINSON ELEMENTARY</b>									
14220132 524010 BLDG,CTR SVC,GENL,ROB					1,400	810		20,000	20,000
14220132 524100 BLDG,CTR SVC,HVAC,ROB					12,273	8,868	14,495		
14220132 524101 BLDG,CTR SVC,SEPTIC,ROB					-	3,928			
14220132 524102 BLDG,CTR SVC,PLUMB,ROB					850				
14220132 524103 BLDG,CTR SVC,ELECTRICAL,ROB					-	1,190	2,902		
14220132 524113 NGRID LIGHTING UPGRADES,ROB							3,732		
14220132 524104 BLDG,CTR SVC,FLOORS,ROB					-	2,216			
14220132 524105 BLDG,CTR SVC,DOORS,ROB					-				
14220132 524106 BLDG,CTR SVC,WINDOWS,ROB					-	986	1,380		
14220132 524107 BLDG,CTR SVC,PAINT,ROB					2,300				
14220132 524108 BLDG,CTR SVC,ROOF,ROB					-	900	5,800		
14220132 524109 BLDG,CTR SVC,PEST CONTROL,ROB					151	780	780		
14220132 529070 BLDG,CTR SVC,HAZ MAT,ROB					600				
14220132 543010 BLDG,SUPP,GENL,ROB					831	2,233	2,499		
14220132 543050 BLDG,SUPP,PAINT,ROB					258	463	476		
14220132 543110 BLDG,SUPP,ELECTRICAL,ROB					1,777	296	937		
14220132 543120 BLDG,SUPP,PLUMBING,ROB					-	62	985		
14220132 543165 BLDG,SUPP,HVAC,ROB					1,256	1,450	1,032		
14220132 543195 BLDG,SUPP,SEPTIC,ROB					-				
14220132 543210 BLDG,SUPP,DOORS,ROB					14				
14220132 543220 BLDG,SUPP,ROOF,ROB					13				
14220132 543230 BLDG,SUPP,FLOORS,ROB					83				
14220132 543250 BLDG,SUPP,WINDOWS,ROB					-				
14220132 543270 BLDG,SUPP,PEST CONTROL,ROB					195		6		
14220132 543280 BLDG,SUPP,HAZ MAT,ROB					-				
14220132 578090 BLDG,OTHER EXPENSES,ROB					-				
LESS:OFFSET TO KINDER EXT DAY									
					22,001	24,182	35,024	20,000	20,000
<b>ABBOT ELEMENTARY</b>									
14220142 524010 BLDG,CTR SVC,GENL,ABBOT					4,451	1,279	1,444	20,000	20,000
14220142 524100 BLDG,CTR SVC,HVAC,ABBOT					10,486	6,009	1,760		
14220142 524101 BLDG,CTR SVC,SEPTIC,ABBOT					-		1,830		
14220142 524102 BLDG,CTR SVC,PLUMBING,ABBOT					816				
14220142 524103 BLDG,CTR SVC,ELECTRICAL,ABBOT					-				
14220142 524104 BLDG,CTR SVC,FLOORS,ABBOT					12,707	6,427	12,290		
14220142 524105 BLDG,CTR SVC,DOORS,ABBOT					192		210		

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	FTE	STEP	SAL	LONG					
14220142 524106 BLDG,CTR SVC,WINDOWS,ABBOT					-				
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT					-		2,800		
14220142 524108 BLDG,CTR SVC,ROOF,ABBOT					-	950	950		
14220142 524109 BLDG,CTRSVC,PEST CONTROL,ABBOT					-				
14220142 529070 BLDG,CTR SVC,HAZ MAT,ABBOT					-				
14220142 543010 BLDG,SUPP,GENL,ABBOT					245	137	622		
14220142 543050 BLDG,SUPP,PAINT,ABBOT					325	309	424		
14220142 543110 BLDG,SUPP,ELECTRICAL,ABBOT					3,700	1,019	221		
14220142 543120 BLDG,SUPP,PLUMBING,ABBOT					48	67	1,563		
14220142 543165 BLDG,SUPP,HVAC,ABBOT					-	986	2,939		
14220142 543195 BLDG,SUPP,SEPTIC,ABBOT					-				
14220142 543210 BLDG,SUPP,DOORS,ABBOT					38	328			
14220142 543220 BLDG,SUPP,ROOF,ABBOT					-				
14220142 543230 BLDG,SUPP,FLOORS,ABBOT					-		157		
14220142 543250 BLDG,SUPP,WINDOWS,ABBOT					-				
14220142 543270 BLDG,SUPP,PEST CONTROL,ABBOT					-				
14220142 543280 BLDG,SUOPP,HAZ MAT,ABBOT					-				
14220142 578090 BLDG,OTHER EXPENSE,ABBOT					-				
					33,008	17,511	27,210	20,000	20,000
<b>CRISAFULLI ELEMENTARY</b>									
14220152 524010 BLDG,CTR SVC,GENL,CRIS					285		686	20,000	20,000
14220152 524100 BLDG,CTR SVC,HVAC,CRIS					13,705	15,669	4,904		
14220152 524101 BLDG,CTR SVC,SEPTIC,CRIS					-	700			
14220152 524102 BLDG,CTR SVC,PLUMBING,CRIS					-		7,525		
14220152 524103 BLDG,CTR SVC,ELECTRICAL,CRIS					-				
14220152 524113 NGRID LIGHTING UPGRADES,CRIS							1,238		
14220152 524104 BLDG,CTR SVC,FLOORS,CRIS					-	2,250	75		
14220152 524105 BLDG,CTR SVC,DOORS,CRIS					-		642		
14220152 524106 BLDG,CTR SVC,WINDOWS,CRIS					-				
14220152 524107 BLDG,CTR SVC,PAINT,CRIS					-				
14220152 524108 BLDG,CTR SVC,ROOF,CRIS					-		285		
14220152 524109 BLDG,CTR SVC,PEST CONTROL,CRIS					250				
14220152 524110 BLDG,CTR SVCS,ELEVATOR,CRIS					1,296	2,283	2,025		
14220152 529070 BLDG,CTR SVC,HAZ MAT,CRIS					-				
14220152 543010 BLDG,SUPP,GENL,CRIS					-	4,875	3,172		
14220152 543050 BLDG,SUPP,PAINT,CRIS					-		100		
14220152 543110 BLDG,SUPP,ELECTRICAL,CRIS					10	810			
14220152 543120 BLDG,SUPP,PLUMBING,CRIS					115				
14220152 543165 BLDG,SUPP,HVAC,CRIS					561				
14220152 543195 BLDG,SUPP,SEPTIC,CRIS					-				
14220152 543210 BLDG,SUPP,DOORS,CRIS					-		130		
14220152 543220 BLDG,SUPP,ROOF,CRIS					-	21			
14220152 543230 BLDG,SUPP,FLOORS,CRIS					-	1,528			
14220152 543250 BLDG,SUPP,WINDOWS,CRIS					-				

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	FTE	STEP	SAL	LONG					
14220152 543260 BLDG,SUPP,ELEVATOR,CRIS					-				
14220152 543270 BLDG,SUPP,PEST CONTROL,CRIS					-		18		
14220152 543280 BLDG,SUPP,HAZ MAT,CRIS					-				
14220152 578090 BLDG,OTHER EXPENSE,CRIS					-				
					16,222	28,136	20,800	20,000	20,000
<b>DAY ELEMENTARY</b>									
14220162 524010 BLDG,CTR SVC,GENL,DAY					14,000	775	7,893	20,000	20,000
14220162 524100 BLDG,CTR SVC,HVAC,DAY					1,722	3,527	2,635		
14220162 524101 BLDG,CTR SVC,SEPTIC,DAY					1,665		1,851		
14220162 524102 BLDG,CTR SVC,PLUMBING,DAY					475		625		
14220162 524103 BLDG,CTR SVC,ELECTRICAL,DAY					-	385			
14220162 524113 NGRID LIGHTING UPGRADES,DAY							3,665		
14220162 524104 BLDG,CTR SVC,FLOORS,DAY					2,220	4,264	880		
14220162 524105 BLDG,CTR SVC,DOORS,DAY					2,413	280	265		
14220162 524106 BLDG,CTR SVC,WINDOWS,DAY					-				
14220162 524107 BLDG,CTR SVC,PAINT,DAY					-				
14220162 524108 BLDG,CTR SVC,ROOF,DAY					-				
14220162 524109 BLDG,CTR SVC,PEST CONTROL,DAY					-				
14220162 524110 BLDG,CTR SVC,ELEVATOR,DAY					1,296	2,283	1,290		
14220162 529070 BLDG,CTR SVC,HAZ MAT,DAY					1,228				
14220162 543010 BLDG,SUPP,GENL,DAY					824	916	3,468		
14220162 543050 BLDG,SUPP,PAINT,DAY					-	272			
14220162 543110 BLDG,SUPP,ELECTRICAL,DAY					1,717	259	2,373		
14220162 543120 BLDG,SUPP,PLUMBING,DAY					564	163	385		
14220162 543165 BLDG,SUPP,HVAC,DAY					171	113	1,947		
14220162 543195 BLDG,SUPP,SEPTIC,DAY					-				
14220162 543210 BLDG,SUPP,DOORS,DAY					-		669		
14220162 543220 BLDG,SUPP,ROOF,DAY					-	18			
14220162 543230 BLDG,SUPP,FLOORS,DAY					-				
14220162 543250 BLDG,SUPP,WINDOWS,DAY					594	35	25		
14220162 543260 BLDG,SUPP,ELEVATOR,DAY					-				
14220162 543270 BLDG,SUPP,PEST CONTROL,DAY					-				
14220162 543280 BLDG,SUPP,HAZ MAT,DAY					-				
14220162 578090 BLDG,OTHER EXPENSES,DAY					-				
					28,889	13,290	27,971	20,000	20,000
<b>BLANCHARD MIDDLE</b>									
14220212 524010 BLDG,CTR SVC,GENL,BLAN					-	2,700	2,640	25,000	25,000
14220212 524100 BLDG,CTR SVC,HVAC,BLAN					2,694	2,905	3,617		
14220212 524101 BLDG,CTR SVC,SEPTIC,BLAN					-		5,072		
14220212 524102 BLDG,CTR SVC,PLUMBING,BLAN					-		225		
14220212 524103 BLDG,CTR SVC,ELECTRICAL,BLAN					-				
14220212 524113 NGRID LIGHTING UPGRADES,BLAN							6,232		
14220212 524104 BLDG,CTR SVC,FLOORS,BLAN					3,590	3,248	1,000		

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14220212 524105 BLDG,CTR SVC,DOORS,BLAN					4,151	6,305	3,652		
14220212 524106 BLDG,CTR SVC,WINDOWS,BLAN					-		1,500		
14220212 524107 BLDG,CTR SVC,PAINT,BLAN					3,750	150	2,690		
14220212 524108 BLDG,CTR SVC,ROOF,BLAN					1,450		3,100		
14220212 524109 BLDG,CTR SVC,PEST CONTROL,BLAN					-				
14220212 524110 BLDG,CTR SVC,ELEVATOR,BLAN					-				
14220212 529070 BLDG,CTR SVC,HAZ MAT,BLAN					-		2,873		
14220212 543010 BLDG,SUPP,GENL,BLAN					54	894	13,209		
14220212 543050 BLDG,SUPP,PAINT,BLAN					16	916			
14220212 543110 BLDG,SUPP,ELECTRICAL,BLAN					3,199	2,119	1,541		
14220212 543120 BLDG,SUPP,PLUMBING,BLAN					878	1,487	2,758		
14220212 543165 BLDG,SUPP,HVAC,BLAN					987	1,029	3,977		
14220212 543195 BLDG,SUPP,SEPTIC,BLAN					-				
14220212 543210 BLDG,SUPP,DOORS,BLAN					32		71		
14220212 543220 BLDG,SUPP,ROOF,BLAN					-				
14220212 543230 BLDG,SUPP,FLOORS,BLAN					1,956				
14220212 543250 BLDG,SUPP,WINDOWS,BLAN					276				
14220212 543260 BLDG,SUPP,ELEVATOR,BLAN					-				
14220212 543270 BLDG,SUPP,PEST CONTROL,BLAN					-				
14220212 543280 BLDG,SUPP,HAZ MAT,BLAN					-				
14220212 578090 BLDG,OTHER EXPENSE,BLAN					-		300		
					23,033	21,753	54,457	25,000	25,000
<b>STONY BROOK MIDDLE</b>									
14220222 524010 BLDG,CTR SVC,GENL,STONY					-		815	25,000	25,000
14220222 524100 BLDG,CTR SVC,HVAC,STONY					3,162	7,611	3,431		
14220222 524101 BLDG,CTR SVC,SEPTIC,STONY					-		4,087		
14220222 524102 BLDG,CTR SVC,PLUMBING,STONY					-	255			
14220222 524103 BLDG,CTR SVC,ELECTRICAL,STONY					-				
14220222 524113 NGRID LIGHTING UPGRADES,STONY							1,083		
14220222 524104 BLDG,CTR SVC,FLOORS,STONY					-	1,300			
14220222 524105 BLDG,CTR SVC,DOORS,STONY					1,786	251	364		
14220222 524106 BLDG,CTR SVC,WINDOWS,STONY					-	2,930			
14220222 524107 BLDG,CTR SVC,PAINT,STONY					-				
14220222 524108 BLDG,CTR SVC,ROOF,STONY					-				
14220222 524109 BLDG,CTRSVC,PEST CONTROL,STONY					-	273			
14220222 524110 BLDG,CTR SVC,ELEVATOR,STONY					1,290	3,129	2,223		
14220222 529070 BLDG,CTR SVC,HAZ MAT,STONY					520	560			
14220222 543010 BLDG,SUPP,GENL,STONY					1,612	4,103	3,992		
14220222 543050 BLDG,SUPP,PAINT,STONY					-	43	90		
14220222 543110 BLDG,SUPP,ELECTRICAL,STONY					245	388	585		
14220222 543120 BLDG,SUPP,PLUMBING,STONY					9	237	6		
14220222 543165 BLDG,SUPP,HVAC,STONY					772	434	9		
14220222 543195 BLDG,SUPP,SEPTIC,STONY					-				
14220222 543210 BLDG,SUPP,DOORS,STONY					-	2,501			

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	FTE	STEP	SAL	LONG					
14220222 543220 BLDG,SUPP,ROOF,STONY					-				
14220222 543230 BLDG,SUPP,FLOORS,STONY					-	1,789			
14220222 543250 BLDG,SUPP,WINDOWS,STONY					-	80	295		
14220222 543260 BLDG,SUPP,ELEVATOR,STONY					-		46		
14220222 543270 BLDG,SUPP,PEST CONTROL,STONY					-				
14220222 543280 BLDG,SUPP,HAZ MAT,STONY					-				
14220222 578090 BLDG,OTHER EXPENSE,STONY					-				
					9,396	25,884	17,026	25,000	25,000
<b>WESTFORD ACADEMY</b>									
14220312 524010 BLDG,CTR SVC,GENL,ACAD					5,091	13,367	6,363	70,000	70,000
LESS: OFFSET TO FOUNDATION RESERVE/SCHOOL CHOICE					-	-		(20,000)	(20,000)
LESS: OFFSET TO WA PARKING FEES					-	-		(7,500)	(7,500)
14220312 524100 BLDG,CTR SVC,HVAC,ACAD					21,535	46,969	13,670		
14220312 524101 BLDG,CTR SVC,SEPTIC,ACAD					-		2,719		
14220312 524102 BLDG,CTR SVC,PLUMBING,ACAD					185	3,393	1,095		
14220312 524103 BLDG,CTR SVC,ELECTRICAL,ACAD					-	4,165			
14220222 524113 NGRID LIGHTING UPGRADES,ACAD							1,232		
14220312 524104 BLDG,CTR SVC,FLOORS,ACAD					3,677	4,287	3,157		
14220312 524105 BLDG,CTR SVC,DOORS,ACAD					3,461	1,423	1,008		
14220312 524106 BLDG,CTR SVC,WINDOWS,ACAD					-		407		
14220312 524107 BLDG,CTR SVC,PAINT,ACAD					1,300	6,000			
14220312 524108 BLDG,CTR SVC,ROOF,ACAD					-	750	796		
14220312 524109 BLDG,CTR SVC,PEST CONTROL,ACAD					125				
14220312 524110 BLDG,CTR SVC,ELEVATOR,ACAD					5,811	4,623	2,751		
14220312 529070 BLDG,CTR SVC,HAZ MAT,ACAD					5,284	5,976	2,063		
14220312 543010 BLDG,SUPP,GENL,ACAD					1,939	7,218	7,627		
14220312 543050 BLDG,SUPP,PAINT,ACAD					67	1,477	441		
14220312 543110 BLDG,SUPP,ELECTRICAL,ACAD					6,028	10,525	7,275		
14220312 543120 BLDG,SUPP,PLUMBING,ACAD					2,080	2,558	1,517		
14220312 543165 BLDG,SUPP,HVAC,ACAD					1,063	4,590	9,240		
14220312 543195 BLDG,SUPP,SEPTIC,ACAD					547				
14220312 543210 BLDG,SUPP,DOORS,ACAD					201	22			
14220312 543220 BLDG,SUPP,ROOF,ACAD					-				
14220312 543230 BLDG,SUPP,FLOORS,ACAD					-	3,518	1,600		
14220312 543250 BLDG,SUPP,WINDOWS,ACAD					-				
14220312 543260 BLDG,SUPP,ELEVATOR,ACAD					-				
14220312 543270 BLDG,SUPP,PEST CONTROL,ACAD					-	18			
14220312 543280 BLDG,SUPP,HAZ MAT,ACAD					-				
14220312 578090 BLDG,OTHER EXPENSES,ACAD					-	-			
					58,394	120,879	62,961	42,500	42,500
<b>ABBOT WASTE TREATMENT PLANT</b>									
14220262 524101 BLDG,CTR SVC,SEPTIC,ABB TRTMT PLANT					27,301	23,003	22,506	29,000	25,000
14220262 524010 BLDG,CONTR SVC, ABBOT TRTMT,OTHER						1,568			
14220262 543195 BLDG,SUPP,SEPTIC,ABB TRTMT PLANT					1,623	1,174	913		
					28,924	25,745	23,419	29,000	25,000

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<b>BLANCHARD WASTE TRTMT PLANT</b>									
14220272 524101 BLDG,CTR SVC,SEPTIC,BLAN TRTMT PLANT					25,653	29,088	25,177	25,000	29,000
14220272 543195 BLAN TRTMT PL,SEPTIC SUPPLIES					524	1,861	2,010		
					26,177	30,949	27,187	25,000	29,000
<b>STONY BROOK WASTE TRTMT PLANT</b>									
14220282 524101 BLDG,CTR SVC,SEPTIC,STONY TRTMT PLANT					30,688	28,175	29,598	31,000	31,000
14220282 543195 STONY BR TRTMT PL,SEPTIC SUPPLIES					1,029	1,154	1,374		
					31,717	29,330	30,972	31,000	31,000
<b>ACADEMY WASTE TRTMT PLANT</b>									
14220292 524101 BLDG,CTR SVC,SEPTIC,ACAD TRTMT PLANT					39,183	42,419	52,055	58,000	58,000
14220292 543195 ACAD TRTMT PLANT,SEPTIC SUPPLIES					4,243	5,444	3,402		
					43,426	47,863	55,457	58,000	58,000
<b>BEACON ST MAINTENANCE FACILITY</b>									
14220372 524010 BLDG,CTR SVC,GENL,BEACON ST					-			2,000	2,000
14220372 524100 BLDG,CTR SVC,HVAC,BEACON ST					-	407			
14220372 524101 BLDG,CTR SVC,SEPTIC,BEACON ST					440				
14220372 524102 BLDG,CTR SVC,PLUMBING,BEACON ST					-				
14220372 524103 BLDG,CTR SVC,ELECTRICAL,BEACON ST					-				
14220372 524104 BLDG,CTR SVC,FLOORS,BEACON ST					-				
14220372 524105 BLDG,CTR SVC,DOORS,BEACON ST					1,230		292		
14220372 524106 BLDG,CTR SVC,WINDOWS,BEACON ST					-				
14220372 524107 BLDG,CTR SVC,PAINT,BEACON ST					-				
14220372 524108 BLDG,CTR SVC,ROOF,BEACON ST					-				
14220372 524109 BLDG,CTR SVC,PEST CONTROL,BEACON ST					-				
14220372 529070 BLDG,CTR SVC,HAZ MAT,BEACON ST					-	1,170			
14220372 543010 BLDG,SUPP,GENL,BEACON ST					1,888	324	379		
14220372 543050 BLDG,SUPP,PAINT,BEACON ST					-				
14220372 543110 BLDG,SUPP,ELECTRICAL,BEACON ST					-	92			
14220372 543120 BLDG,SUPP,PLUMBING,BEACON ST					-				
14220372 543165 BLDG,SUPP,HVAC,BEACON ST					-				
14220372 543195 BLDG,SUPP,SEPTIC,BEACON ST					-				
14220372 543210 BLDG,SUPP,DOORS,BEACON ST					4	9			
14220372 543220 BLDG,SUPP,ROOF,BEACON ST					-				
14220372 543230 BLDG,SUPP,FLOORS,BEACON ST					-				
14220372 543250 BLDG,SUPP,WINDOWS,BEACON ST					-				
14220372 543270 BLDG,SUPP,PEST CONTROL,BEACON ST					-				
14220372 543280 BLDG,SUPP,HAZ MAT,BEACON ST					-				
14220372 578090 BLDG,OTHER EXPENSES,BEACON ST					-				
					3,562	2,002	671	2,000	2,000
<b>CENTRAL OFFICE/ MILN</b>									
14220382 524010 BLDG,CTR SVC,GENL,COFF					650	2,063		3,000	3,000
14220382 524100 BLDG,CTR SVC,HVAC,COFF					2,526	792			
14220382 524101 BLDG,CTR SVC,SEPTIC,COFF					-				
14220382 524102 BLDG,CTR SVC,PLUMBING,COFF					-				
14220382 524103 BLDG,CTR SVC,ELECTRICAL,COFF					-				

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14220382 524104 BLDG,CTR SVC,FLOORS,COFF					8,009	7,234	480		
14220382 524105 BLDG,CTR SVC,DOORS,COFF					695	758			
14220382 524106 BLDG,CTR SVC,WINDOWS,COFF					-				
14220382 524107 BLDG,CTR SVC,PAINT,COFF					-		325		
14220382 524108 BLDG,CTR SVC,ROOF,COFF					1,700	1,920	1,600		
14220382 524109 BLDG,CTR SVC,PEST CONTROL,COFF					125		150		
14220382 529070 BLDG,CTR SVC,HAZ MAT,COFF					-				
14220382 543010 BLDG,SUPP,GENL,COFF					1,583	496	869		
14220382 543050 BLDG,SUPP,PAINT,COFF					-	16	4		
14220382 543110 BLDG,SUPP,ELECTRICAL,COFF					1,683	433	134		
14220382 543120 BLDG,SUPP,PLUMBING,COFF					-		72		
14220382 543165 BLDG,SUPP,HVAC,COFF					410	272	58		
14220382 543195 BLDG,SUPP,SEPTIC,COFF					-				
14220382 543210 BLDG,SUPP,DOORS,COFF					34				
14220382 543220 BLDG,SUPP,ROOF,COFF					-	1,351			
14220382 543230 BLDG,SUPP,FLOORS,COFF					7,416	759			
14220382 543250 BLDG,SUPP,WINDOWS,COFF					-				
14220382 543270 BLDG,SUPP,PEST CONTROL,COF					83				
14220382 543280 BLDG,SUPP,HAZ MAT,COFF					-				
14220382 578090 BLDG,OTHER EXPENSES,COFF					-				
					24,914	16,094	3,692	3,000	3,000
<b>SYSTEMWIDE</b>									
14220391 511640 MAINTENANCE SALS,SWIDE									
	1.0	EX	79,963	550					80,513
	1.0	MALI6	51,792	750					52,542
	1.0	MAIN6	46,717	600					47,317
	1.0	MALI6	51,792	750					52,542
	1.0	MALI6	51,792	375					52,167
	1.0	MALI6	51,792	375					52,167
	1.0	MAIN6	46,717						46,717
<i>LESS: OFFSET TO ED JOBS FY12 ONLY)</i>			(46,000)						(46,000)
	7.0		334,565	3,400	351,273	366,101	376,764	384,728	337,965
14220391 512170 MAINTENANCE SUBS,SWIDE					120	-	645	2,000	2,000
14220391 512280 MAINT,SUMMER WORK CREW					46,920	44,317	50,337	32,500	38,154
<i>LESS: OFFSET TO SCHOOL CHOICE</i>									(30,000)
14220391 513120 MAINTENANCE OT REG,SWIDE					10,764	7,134	7,503	15,000	15,000
14220391 513135 SNOW REMOVAL OT,SWIDE					16,007	15,011	9,448	6,000	16,000
<i>LESS: OFFSET TO WA PARKING FEE (SNOW REMOVAL)</i>					-			(7,500)	(7,500)
14220392 517060 MAINTENANCE LICENCES,SWIDE					1,046	2,225	2,121	1,000	1,000
14220392 517070 MAINT CLOTHING ALLOW,SWIDE					4,038	3,500	3,500	3,000	3,000

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
14220392 524010 BLDG,CTR SVC,GENL,SWIDE					665	548	1,796	2,179	2,179
14220392 524020 BLDG,CTR SVC,VEHICLE MAINT,SWIDE					23,548	16,789	18,541	15,000	15,000
14220392 524100 BLDG,CTR SVC,HVAC,SWIDE					3,394	790		2,000	2,000
14220392 524101 BLDG,CTR SVC,SEPTIC,SWIDE					684			1,000	1,000
14220392 524102 BLDG,CTR SVC,PLUMBING,SWIDE					-			1,000	1,000
14220392 524103 BLDG,CTR SVC,ELECTRICAL,SWIDE					-	2,280		1,000	1,000
14220392 524104 BLDG,CTR SVC,FLOORS,SWIDE					-			3,000	3,000
14220392 524105 BLDG,CTR SVC,DOORS,SWIDE					-	146		1,000	1,000
14220392 524106 BLDG,CTR SVC,WINDOWS,SWIDE					-			1,000	1,000
14220392 524107 BLDG,CTR SVC,PAINT,SWIDE					-			500	500
14220392 524108 BLDG,CTR SVC,ROOF,SWIDE					-			500	500
14220392 524109 BLDG,CTRSVC,PEST CONTROL,SWIDE					-	850		500	500
14220392 524110 BLDG,CTR SVC,ELEVATOR,SWIDE					-			-	-
14220392 529070 BLDG,CTR SVC,HAZ MAT,SWIDE					23,506	340	885	500	500
14220392 524111 BLDG,CTR SVC,504 COMPLIANCE,SWIDE					-			1,000	1,000
14220392 543091 BLDG,SUPP,504 COMPLIANCE,SWIDE					-			3,500	3,500
14220392 541010 BLDG,VEHICLES,FUEL,SWIDE					33,995	24,193	25,684	27,250	27,250
14220392 543010 BLDG,SUPP,GENL,SWIDE					35,310	32,526	34,100	23,000	23,000
LESS: OFFSET TO SCHOOL CHOICE									(14,000)
14220392 543050 BLDG,SUPP,PAINT,SWIDE					2,037	690	716	500	500
14220392 543110 BLDG,SUPP,ELECTRICAL,SWIDE					16,409	10,310	11,932	10,000	10,000
14220392 543120 BLDG,SUPP,PLUMBING,SWIDE					3,977	1,155	8,020	2,000	2,000
14220392 543165 BLDG,SUPP,HVAC,SWIDE					4,092	1,087	4,312	4,000	4,000
14220392 543195 BLDG,SUPP,SEPTIC,SWIDE					-	2,255	1,072	-	-
14220392 543210 BLDG,SUPP,DOORS,SWIDE					716	945	42	2,000	2,000
14220392 543220 BLDG,SUPP,ROOF,SWIDE					-	314	37	2,000	2,000
14220392 543230 BLDG,SUPP,FLOORS,SWIDE					13,710	19,610	5,346	3,000	3,000
14220392 543250 BLDG,SUPP,WINDOWS,SWIDE					-			2,000	2,000
14220392 543260 BLDG,SUPP,ELEVATOR,SWIDE					-			-	-
14220392 543270 BLDG,SUPP,PEST CNTRL,SWIDE					8	121	58	500	500
14220392 543280 BLDG,SUPP,HAZ MAT,SWIDE					-			500	500
14220392 548090 BLDG,VEHICLES,OTHER,SWIDE					3,118	4,755	1,818	5,000	5,000
14220392 571090 BLDG,TRAVEL ALLOWANCE,DEPT HEAD					3,600	3,600	3,600	3,600	3,600
TOTAL MAINTENANCE OF BUILDINGS					598,937	561,592	568,277	555,757	480,648
					<b>984,166</b>	<b>982,104</b>	<b>982,096</b>	<b>916,257</b>	<b>841,148</b>
<b>4225 BUILDING SECURITY</b>									
<b>MILLER ELEMENTARY</b>									
14225112 524112 BLDG SEC,CTRSVC,FIRE/ALARM,MILLER					6,630	4,501	7,492	3,000	3,000
14225112 543170 BLDG SEC,SUPP,FIRE/ALARM,MILLER					185	603			
					6,815	5,103	7,492	3,000	3,000
<b>NABNASSET ELEMENTARY</b>									

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14225122 524112 BLDG SEC,CTRSVC,FIRE/ALARM,NAB					6,395	4,270	2,706	3,000	3,000
14225122 543170 BLDG SEC,SUPP,FIRE/ALARM,NAB					-				
					6,395	4,270	2,706	3,000	3,000
<b>ROBINSON ELEMENTARY</b>									
14225132 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ROB					4,774	1,221	2,344	3,000	3,000
14225132 543170 BLDG SEC,SUPP,FIRE/ALARM,ROB					-		238		
					4,774	1,221	2,582	3,000	3,000
<b>ABBOT ELEMENTARY</b>									
14225142 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ABBOT					4,558	2,288	2,312	3,000	3,000
14225142 543170 BLDG SEC,SUPP,FIRE/ALARM,ABBOT					-		476		
					4,558	2,288	2,788	3,000	3,000
<b>CRISAFULLI ELEMENTARY</b>									
14225152 524112 BLDG SEC,CTRSVC,FIRE/ALARM,CRIS					2,283	8,321	2,952	3,000	3,000
14225152 543170 BLDG SEC,SUPP,FIRE/ALARM,CRIS					-		238		
					2,283	8,321	3,190	3,000	3,000
<b>DAY ELEMENTARY</b>									
14225162 524112 BLDG SEC,CTRSVC,FIRE/ALARM,DAY					6,363	815	1,601	3,000	3,000
14225162 543170 BLDG SEC,SUPP,FIRE/ALARM,DAY					-				
					6,363	815	1,601	3,000	3,000
<b>BLANCHARD MIDDLE</b>									
14225212 524112 BLDG SEC,CTRSVC,FIRE/ALRM,BLAN					7,004	8,136	4,463	3,000	3,000
14225212 543170 BLDG SEC,SUPP,FIRE/ALARM,BLAN					117		2,147		
					7,121	8,136	6,610	3,000	3,000
<b>STONY BROOK MIDDLE</b>									
14225222 524112 BLDG SEC,CTRSVC,FIRE/ALRM,STONY					3,525	5,057	6,948	3,000	3,000
14225222 543170 BLDG SEC,SUPP,FIRE/ALARM,STONY					-	75			
					3,525	5,132	6,948	3,000	3,000
<b>WESTFORD ACADEMY</b>									
14225312 524112 BLDG SEC,CTRSVC,FIRE/ALRM,ACAD					7,097	6,349	4,818	3,000	3,000
14225312 543170 BLDG SEC,SUPP,FIRE/ALRM,ACAD					160		975		
					7,257	6,349	5,793	3,000	3,000
<b>TOWN FARM PROPERTIES</b>									
14225362 524112 BLDGSEC,CTR SVC,FIRE/ALRM,TOWN FARM					158	212		500	500
14225362 543170 BLDG SEC,SUPP,FIRE/ALRM,TOWN FARM					-				
					158	212	-	500	500
<b>BEACON ST MAINTENANCE FACILITY</b>									
14225372 524112 BLDGSEC,CTR SVC,FIRE/ALRM,BEACON ST					3,093	955	72	1,000	1,000
14225372 543170 BLDG SEC,SUPP,FIRE/ALRM,BEACON ST					682		998		
					3,775	955	1,070	1,000	1,000

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	FTE	STEP	SAL	LONG					
<b>CENTRAL OFFICE/ MILN</b>									
14225382 524112 BLDGSEC,CTR SVC,FIRE/ALRM,COFF					2,987	8,270	1,085	2,000	2,000
14225382 543170 BLDG SEC,SUPP,FIRE/ALRM,COFF					603		68		
					3,590	8,270	1,153	2,000	2,000
<b>SYSTEMWIDE</b>									
14228392 524112 BLDGSEC,CTRSVC,FIRE/ALRM,SWIDE					-			5,000	5,000
14228392 543170 BLDG SEC,SUPP,FIRE/ALRM,SWIDE					28	1,388			
					28	1,388	-	5,000	5,000
TOTAL BUILDING SECURITY					<b>56,642</b>	<b>52,461</b>	<b>41,933</b>	<b>35,500</b>	<b>35,500</b>
<b>4230 MAINTENANCE OF EQUIPMENT</b>									
<b>MILLER ELEMENTARY</b>									
14230112 524040 EQ MAINT,CTRSVC,OFFICE EQ,MILLER					5,963	6,852	2,954	7,000	4,000
LESS: OFFSET TO KINDER EXT DAY								(1,500)	(1,500)
14230112 524030 EQ MAINT,CTR SVC,GENL,MILLER					-			-	-
14230112 524031 EQ MAINT,CTR SVC,GRDS EQ,MILLER					349			-	-
14230112 524032 EQ MAINT,CTRSVC,CUST EQ,MILLER					-	631		-	-
14230112 524120 EQ MAINT,CTRSVC,MUSIC EQ,MILLER					-			100	100
14230112 524121 EQ MAINT,CTRSVC,PE EQ,MILLER					-			300	300
14230112 524122 EQ MAINT,CTRSVC,AV EQ,MILLER					280	280	280	400	400
14230112 524129 EQ MAINT,CTRSVC,LIBR EQ,MILLER					-			-	-
14230112 524131 EQ MAINT,CTRSVC,KITCHEN EQ,MILLER					-			-	-
14230112 543020 EQ MAINT,SUPP,GRDS EQ,MILLER					-			-	-
14230112 543040 EQ MAINT,SUPP,GENL EQ,MILLER					-			-	-
14230112 543060 EQ MAINT,SUPP,CUSTOD EQ,MILLER					1,139			-	-
14230112 543301 EQ MAINT,SUPP,MUSIC EQ,MILLER					-			-	-
14230112 543302 EQ MAINT,SUPP,PE EQ,MILLER					-			-	-
14230112 543303 EQ MAINT,SUPP,AV EQ,MILLER					-			-	-
					7,731	7,763	3,234	6,300	3,300
<b>NABNASSET ELEMENTARY</b>									
14230122 524040 EQ MAINT,CTRSVC,OFFICE EQ,NAB					5,115	1,639		2,000	2,000
LESS: OFFSET TO KINDER EXT DAY								(1,500)	(1,500)
14230122 524030 EQ MAINT,CTRSVC,GENL EQ,NAB					-			-	-
14230122 524031 EQ MAINT,CTRSVC,GRDS EQ,NAB					-	103		-	-
14230122 524032 EQ MAINT,CTRSVC,CUST EQ,NAB					-			-	-
14230122 524120 EQ MAINT,CTRSVC,MUSIC EQ,NAB					-			100	100
14230122 524121 EQ MAINT,CTRSVC,PE EQ,NAB					-			300	300
14230122 524122 EQ MAINT,CTRSVC,AV EQ,NAB					820		280	400	400
14230122 524129 EQ MAINT,CTRSVC,LIBR EQ,NAB					-			-	-
14230122 524131 EQ MAINT,CTRSVC,KITCHEN EQ,NAB					-			-	-
14230122 543020 EQ MAINT,SUPP,GRDS EQ,NAB					-			-	-
14230122 543040 EQ MAINT,SUPP,GENL EQ,NAB					-			-	-
14230122 543060 EQ MAINT,SUPP,CUSTOD EQ,NAB					497			-	-

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14230122 543301 EQ MAINT,SUPP,MUSIC EQ,NAB					-			-	-
14230122 543302 EQ MAINT,SUPP,PE EQ,NAB					-			-	-
14230122 543303 EQ MAINT,SUPP,AV EQ,NAB					-			-	-
					6,432	1,742	280	1,300	1,300
<b>ROBINSON ELEMENTARY</b>									
14230132 524040 EQ MAINT,CTRSVC,OFFICE EQ,ROB					5,908	1,529	3,559	6,000	6,000
LESS: OFFSET TO KINDER EXT DAY								(1,500)	(1,500)
14230132 524030 EQ MAINT,CTRSVC,GENL EQ,ROB					24	376	12	600	600
14230132 524031 EQ MAINT,CTRSVC,GRDS EQ,ROB					-		40	-	-
14230132 524032 EQ MAINT,CTRSVC,CUST EQ,ROB					91		359	-	-
14230132 524120 EQ MAINT,CTR SVC,MUSIC EQ,ROB					-			100	100
14230132 524121 EQ MAINT,CTR SVC,PE EQ,ROB					-			300	300
14230132 524122 EQ MAINT,CTR SVC,AV EQ,ROB					-			400	400
14230132 524129 EQ MAINT,CTR SVC,LIBR EQ,ROB					-			-	-
14230132 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ROB					-			-	-
14230132 543020 EQ MAINT,SUPP,GRDS EQ,ROB					-			-	-
14230132 543040 EQ MAINT,SUPP,GENL EQ,ROB					-			-	-
14230132 543060 EQ MAINT,SUPP,CUSTOD EQ,ROB					-			-	-
14230132 543301 EQ MAINT,SUPP,MUSIC EQ,ROB					-			-	-
14230132 543302 EQ MAINT,SUPP,PE EQ,ROB					-			-	-
14230132 543303 EQ MAINT,SUPP,AV EQ,ROB					-			-	-
					6,023	1,905	3,970	5,900	5,900
<b>ABBOT ELEMENTARY</b>									
14230142 524040 EQ MAINT,CTRSVC,OFFICE EQ,ABBOT					2,495	3,606	1,038	3,000	3,000
14230142 524030 EQ MAINT,CTRSVC,GENL EQ,ABBOT					-			-	-
14230142 524031 EQ MAINT,CTRSVC,GRDS EQ,ABBOT					174			-	-
14230142 524032 EQ MAINT,CTRSVC,CUST EQ,ABBOT					113	420	2,663	-	-
14230142 524120 EQ MAINT,CTRSVC,MUSIC EQ,ABBOT					-			100	100
14230142 524121 EQ MAINT,CTRSVC,PE EQ,ABBOT					-			300	300
14230142 524122 EQ MAINT,CTRSVC,AV EQ,ABBOT					-			400	400
14230142 524129 EQ MAINT,CTRSVC,LIBR EQ,ABBOT					-			-	-
14230142 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ABBOT					-			-	-
14230142 543020 EQ MAINT,SUPP,GRDS EQ,ABBOT					-			-	-
14230142 543040 EQ MAINT,SUPP,GENL EQ,ABBOT					-			-	-
14230142 543060 EQ MAINT,SUPP,CUSTOD EQ,ABBOT					810			-	-
14230142 543301 EQ MAINT,SUPP,MUSIC EQ,ABBOT					-			-	-
14230142 543302 EQ MAINT,SUPP,PE EQ,ABBOT					-			-	-
14230142 543303 EQ MAINT,SUPP,AV EQ,ABBOT					-			-	-
14230142 543309 EQ MAINT,SUPP,ART,ABBOT					-			-	-
					3,592	4,026	3,701	3,800	3,800
<b>CRISAFULLI ELEMENTARY</b>									
14230152 524040 EQ MAINT,CTRSVC,OFFICE EQ,CRIS					3,259	5,216	3,602	5,000	4,000
14230152 524030 EQ MAINT,CTRSVC,GENL EQ,CRIS					-			700	700
14230152 524031 EQ MAINT,CTRSVC,GRDS EQ,CRIS					-	649	119	-	-

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14230152 524032 EQ MAINT,CTRSVC,CUST EQ,CRIS					-			-	-
14230152 524120 EQ MAINT,CTRSVC,MUSIC EQ,CRIS					-	300		100	100
14230152 524121 EQ MAINT,CTRSVC,PE EQ,CRIS					-			300	300
14230152 524122 EQ MAINT,CTRSVC,AV EQ,CRIS					350			400	400
14230152 524129 EQ MAINT,CTRSVC,LIBR EQ,CRIS					-			-	-
14230152 524131 EQ MAINT,CTRSVC,KITCH EQ,CRIS					-			-	-
14230152 543020 EQ MAINT,SUPP,GRDS EQ,CRIS					-			-	-
14230152 543040 EQ MAINT,SUPP,GENL EQ,CRIS					-			-	-
14230152 543060 EQ MAINT,SUPP,CUST EQ,CRIS					-			-	-
14230152 543301 EQ MAINT,SUPP,MUSIC EQ,CRIS					-			-	-
14230152 543302 EQ MAINT,SUPP,PE EQ,CRIS					-			-	-
14230152 543303 EQ MAINT,SUPP,AV EQ,CRIS					-			-	-
					3,609	6,166	3,721	6,500	5,500
<b>DAY ELEMENTARY</b>									
14230162 524040 EQ MAINT,CTRSVC,OFFICE EQ,DAY					6,702	8,372	7,063	9,000	7,000
14230162 524030 EQ MAINT,CTRSVC,GENL EQ,DAY					155			-	-
14230162 524031 EQ MAINT,CTRSVC,GRDS EQ,DAY					-			-	-
14230162 524032 EQ MAINT,CTRSVC,CUST EQ,DAY					-	100		-	-
14230162 524120 EQ MAINT,CTRSVC,MUSIC EQ,DAY					-			100	100
14230162 524121 EQ MAINT,CTRSVC,PE EQ,DAY					-			300	300
14230162 524122 EQ MAINT,CTRSVC,AV EQ,DAY					800			400	400
14230162 524129 EQ MAINT,CTRSVC,LIBR EQ,DAY					-			-	-
14230162 524131 EQ MAINT,CTRSVC,KITCHEN EQ,DAY					-			-	-
14230162 543020 EQ MAINT,SUPP,GRDS EQ,DAY					-			-	-
14230162 543040 EQ MAINT,SUPP,GENL EQ,DAY					-			-	-
14230162 543060 EQ MAINT,SUPP,CUST EQ,DAY					-			-	-
14230162 543301 EQ MAINT,SUPP,MUSIC EQ,DAY					-			-	-
14230162 543302 EQ MAINT,SUPP,PE EQ,DAY					-			-	-
14230162 543303 EQ MAINT,SUPP,AV EQ,DAY					-			-	-
					7,657	8,472	7,063	9,800	7,800
<b>BLANCHARD MIDDLE</b>									
14230212 524040 EQ MAINT,CTRSVC,OFFICE EQ,BLAN					4,813	3,882	1,616	7,000	4,000
14230212 524030 EQ MAINT,CTRSVC,GENL EQ,BLAN					750	750		1,000	1,000
14230212 524031 EQ MAINT,CTRSVC,GRDS EQ,BLAN					-		258	-	-
14230212 524032 EQ MAINT,CTRSVC,CUST EQ,BLAN					-	1,438	1,052	-	-
14230212 524120 EQ MAINT,CTRSVC,MUSIC EQ,BLAN					-			100	100
14230212 524121 EQ MAINT,CTRSVC,PE EQ,BLAN					-			300	300
14230212 524122 EQ MAINT,CTRSVC,AV EQ,BLAN					-	700	400	600	600
14230212 524123 EQ MAINT,CTRSVC,SCIENCE EQ,BLAN					900	900	932	900	900
14230212 524124 EQ MAINT,CTRSVC,FORLANG EQ,BLAN					-			900	900
14230212 524125 EQ MAINT,CTRSVC,CONSSCI EQ,BLAN					-			900	900
14230212 524126 EQ MAINT,CTRSVC,TECHED EQ,BLAN					-			900	900
14230212 524129 EQ MAINT,CTRSVC,LIBR EQ,BLAN					-			-	-
14230212 524131 EQ MAINT,CTRSVC,KITCHEN EQ,BLAN					-			-	-

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14230212 543020 EQ MAINT,SUPP,GRDS EQ,BLAN					-			-	-
14230212 543040 EQ MAINT,SUPP,GENL EQ,BLAN					-			-	-
14230212 543060 EQ MAINT,SUPP,CUST EQ,BLAN					745			-	-
14230212 543301 EQ MAINT,SUPP,MUSIC EQ,BLAN					-			-	-
14230212 543302 EQ MAINT,SUPP,PE EQ,BLAN					-			-	-
14230212 543303 EQ MAINT,SUPP,AV EQ,BLAN					-			-	-
14230212 543304 EQ MAINT,SUPP,SCIENCE EQ,BLAN					-			-	-
14230212 543305 EQ MAINT,SUPP,FORLANG EQ,BLAN					-			-	-
14230212 543306 EQ MAINT,SUPP,CONSSCI EQ,BLAN					-			-	-
14230212 543307 EQ MAINT,SUPP,TECHED EQ,BLAN					-			-	-
					7,208	7,670	4,258	12,600	9,600
<b>STONY BROOK MIDDLE</b>									
14230222 524040 EQ MAINT,CTRSVC,OFFICE EQ,STONY					8,474	6,080	5,627	9,000	6,000
14230222 524030 EQ MAINT,CTRSVC,GENL EQ,STONY					-	86		1,000	1,000
14230222 524031 EQ MAINT,CTRSVC,GRDS EQ,STONY					-		76	-	-
14230222 524032 EQ MAINT,CTRSVC,CUST EQ,STONY					1,091	2,073		-	-
14230222 524120 EQ MAINT,CTRSVC,MUSIC EQ,STONY					-			100	100
14230222 524121 EQ MAINT,CTRSVC,PE EQ,STONY					-			300	300
14230222 524122 EQ MAINT,CTRSVC,AV EQ,STONY					540	700	400	600	600
14230222 524123 EQ MAINT,CTRSVC,SCIENCE EQ,STONY					-			900	900
14230222 524124 EQ MAINT,CTRSVC,FORLANG EQ,STONY					1,000			900	900
14230222 524125 EQ MAINT,CTRSVC,CONSSCI EQ,STONY					-			900	900
14230222 524126 EQ MAINT,CTRSVC,TECHED EQ,STONY					-			900	900
14230222 524129 EQ MAINT,CTR SVC,LIBR EQ,STONY					1,022	1,032	1,063	-	-
14230222 524131 EQ MAINT,CTRSVC,KITCHEN EQ,STONY					-			-	-
14230222 543020 EQ MAINT,SUPP,GRDS EQ,STONY					-			-	-
14230222 543040 EQ MAINT,SUPP,GENL EQ,STONY					-			-	-
14230222 543060 EQ MAINT,SUPP,CUSTOD EQ,STONY					1,709			-	-
14230222 543301 EQ MAINT,SUPP,MUSIC EQ,STONY					-			-	-
14230222 543302 EQ MAINT,SUPP,PE EQ,STONY					-			-	-
14230222 543303 EQ MAINT,SUPP,AV EQ,STONY					-			-	-
14230222 543304 EQ MAINT,SUPP,SCIENCE EQ,STONY					-			-	-
14230222 543305 EQ MAINT,SUPP,FORLANG EQ,STONY					-			-	-
14230222 543306 EQ MAINT,SUPP,CONSSCI EQ,STONY					-			-	-
14230222 543307 EQ MAINT,SUPP,TECHED EQ,STONY					-			-	-
					13,836	9,970	7,166	14,600	11,600
<b>WESTFORD ACADEMY</b>									
14230312 524040 EQ MAINT,CTRSVC,OFFICE EQ,ACAD					12,952	10,173	4,284	12,000	6,000
14230312 524030 EQ MAINT,CTRSVC,GENL EQ,ACAD					45	260		1,200	1,200
14230312 524031 EQ MAINT,CTRSVC,GRDS EQ,ACAD					392	572	1,873	1,100	1,100
14230312 524032 EQ MAINT,CTRSVC,CUST EQ,ACAD					1,030	807	919	1,100	1,100
14230312 524120 EQ MAINT,CTRSVC,MUSIC EQ,ACAD					3,141	2,389	4,311	2,750	2,750
14230312 524121 EQ MAINT,CTRSVC,PE EQ,ACAD					1,572	1,469	3,030	1,600	1,600
14230312 524122 EQ MAINT,CTRSVC,AV EQ,ACAD					1,924	845	2,098	2,400	2,400
14230312 524123 EQ MAINT,CTRSVC,SCIENCE EQ,ACAD					-			1,100	1,100

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14230312 524124 EQ MAINT,CTRSVC,FORLANG EQ,ACAD					1,185		928	2,000	2,000
14230312 524125 EQ MAINT,CTRSVC,CONSSCI EQ,ACAD					1,309	225		500	500
14230312 524126 EQ MAINT,CTRSVC,TECHED EQ,ACAD					-			500	500
14230312 524127 EQ MAINT,CTRSVC,BUSI EQ,ACAD					-			500	500
14230312 524128 EQ MAINT,CTRSVC,ART EQ,ACAD					1,030	169	840	1,500	1,500
14230312 524129 EQ MAINT,CTRSVC,LIBR EQ,ACAD					1,850	1,906	1,982	1,000	1,000
14230312 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ACAD					-			500	500
14230312 543020 EQ MAINT,SUPP,GRDS EQ,ACAD					-			-	-
14230312 543040 EQ MAINT,SUPP,GENL EQ,ACAD					-			-	-
14230312 543060 EQ MAINT,SUPP,CUST EQ,ACAD					854			-	-
14230312 543301 EQ MAINT,SUPP,MUSIC EQ,ACAD					-			-	-
14230312 543302 EQ MAINT,SUPP,PE EQUIP,ACAD					-		81	-	-
14230312 543303 EQ MAINT,SUPP,AV EQ,ACAD					-			-	-
14230312 543304 EQ MAINT,SUPP,SCIENCE EQ,ACAD					-			-	-
14230312 543305 EQ MAINT,SUPP,FORLANG EQ,ACAD					-			-	-
14230312 543306 EQ MAINT,SUPP,CONSSCI EQ,ACAD					-			-	-
14230312 543307 EQ MAINT,SUPP,TECHED EQ,ACAD					-			-	-
14230312 543308 EQ MAINT,SUPP,BUSI EQ,ACAD					-			-	-
14230312 543309 EQ MAINT,SUPP,ART EQ,ACAD					260	163	164	-	-
14230312 524130 EQ MAINT,CTR SVC,ATHLETIC,ACAD					622	8,160	3,131	11,053	11,053
14230312 543310 EQ MAINT,SUPP,ATHLETIC,ACAD					5,364	4,079	1,820	7,408	7,408
					33,530	31,217	25,461	48,211	42,211
<b>SPECIAL EDUCATION-SWIDE</b>									
14230352 524040 EQ MAINT,CTRSVC,OFFICE EQ,SPED					707	657	-	2,000	1,000
14230352 524030 EQ MAINT,CTRSVC,FM UNITS,SPED					9,240	8,022	17,641	5,000	10,000
					9,947	8,679	17,641	7,000	11,000
<b>CENTRAL OFFICE/ MILN</b>									
14230382 524040 EQ MAINT,CTRSVC,OFFICE EQ,COFF					3,537	4,286	412	3,000	1,000
<b>SYSTEMWIDE</b>									
14230392 524030 EQ MAINT,CTRSVC,GENL EQ,SWIDE					492	175	438	3,500	3,500
14230392 524031 EQ MAINT,CTRSVC,GRDS EQ,SWIDE					2,670	6,117	11,935	3,500	3,500
14230392 524032 EQ MAINT,CTRSVC,CUST EQ,SWIDE					812	2,149		500	500
14230392 524033 EQ MAINT,CTR SVC,NURSE EQ,SWIDE					164			500	500
14230392 524120 EQ MAINT,CTRSVC,MUSIC EQ,SWIDE					-		360	4,300	4,300
14230392 524122 EQ MAINT,CTRSVC,AV EQ,SWIDE					-	560		500	500
14230392 543020 EQ MAINT,SUPP,GRDS EQ,SWIDE					28			1,683	1,683
14230392 543040 EQ MAINT,SUPP,GENL EQ,SWIDE					-			-	-
14230392 543041 EQ MAINT,SUPP,NURSE EQ,SWIDE					-			-	-
14230392 543060 EQ MAINT,SUPP,CUSTOD EQ,SWIDE					1,695			-	-
					5,861	9,001	12,733	14,483	14,483
TOTAL MAINTENANCE OF EQUIPMENT					<b>108,963</b>	<b>100,897</b>	<b>89,640</b>	<b>133,494</b>	<b>117,494</b>
<b>4300 EXTRAORDINARY MAINTENANCE</b>									
<b>SYSTEMWIDE</b>									

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14300162 524200 EXORD MAINT, CTR SVC DAY,OIL TANK CLEANUP					33,128				
14300382 524200 EXORD MAINT,CNTR SVC,ASBESTOS REMEDIATION						64,553	-	-	
TOTAL EXTRAORDINARY MAINTENANCE					<b>33,128</b>	<b>64,553</b>	-	-	-
<b>4400 NETWORKING &amp; TELECOM</b>									
<b>MILLER ELEMENTARY</b>									
14400112 530400 NETWK & TELECOM CTR SVC, MILLER,REPAIRS						701		-	
					-	701	-	-	-
<b>CRISAFULLI ELEMENTARY</b>									
14400152 530400 NETWK & TELECOM CTR SVC, CRIS,REPAIRS						1,251	4,843	-	
					-	1,251	4,843	-	-
<b>DAY ELEMENTARY</b>									
14400162 530400 NETWK & TELECOM CTR SVC, DAY,REPAIRS						1,875		-	
					-	1,875		-	-
<b>BLANCHARD</b>									
14400212 530400 NETWK & TELECOM CTR SVC, BLAN,REPAIRS							6,735		
					-	-	6,735	-	-
<b>STONY BROOK</b>									
14400222 530400 NETWK & TELECOM CTR SVC, STONY,REPAIRS							4,094		
					-	-	4,094	-	-
<b>SYSTEMWIDE</b>									
14400392 530400 NETWK & TELECOM CTR SVC,SWIDE					43,499	35,150	35,551		
FIRST CLASS								16,000	20,000
CONNECT ED COMMUNICATION SYSTEM								22,000	22,000
ANTIVIRUS (SOPHOS) - RENEWAL DUE IN FY14								26,250	-
WEBSense CONTENT FILTER (KLOGIX) - RENEWAL DUE IN FY12								-	16,000
SYSTEMWIDE REPAIRS									
OTHER									
14400392 557090 NETWORK & TELECOM SUPP,SWIDE					-		3,251	8,000	8,000
14400392 578090 NETWORK & TELECOM,OTHER,SWIDE					-				
					43,499	35,150	38,802	72,250	66,000
TOTAL NETWORKING & TELECOM					<b>43,499</b>	<b>38,977</b>	<b>54,474</b>	<b>72,250</b>	<b>66,000</b>
<b>4450 TECHNOLOGY MAINTENANCE</b>									
<b>MILLER ELEMENTARY</b>									
14450112 524050 TECH MAINT,CTR SVC,MILLER					1,571	1,140	29	1,200	1,200
14450112 543030 TECH MAINT,SUPP,MILLER					-				
14450112 578090 TECH MAINT,OTHER EXP,MILLER					-				
					1,571	1,140	29	1,200	1,200
<b>NABNASSET ELEMENTARY</b>									
14450122 524050 TECH MAINT,CTR SVC,NAB					543	437	730	1,200	1,200

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14450122 543030 TECH MAINT,SUPP,NAB					-				
14450122 578090 TECH MAINT,OTHER EXP,NAB					-				
					543	437	730	1,200	1,200
<b>ROBINSON ELEMENTARY</b>									
14450132 524050 TECH MAINT,CTR SVC,ROB					623	381	952	1,200	1,200
14450132 543030 TECH MAINT,SUPP,ROB					-				
14450132 578090 TECH MAINT,OTHER EXP,ROB					-				
					623	381	952	1,200	1,200
<b>ABBOT ELEMENTARY</b>									
14450142 524050 TECH MAINT,CTR SVC,ABBOT					389	423	700	1,200	1,200
14450142 543030 TECH MAINT,SUPP,ABBOT					281				
14450142 578090 TECH MAINT,OTHER EXPENSE,ABBOT					-				
					670	423	700	1,200	1,200
<b>CRISAFULLI ELEMENTARY</b>									
14450152 524050 TECH MAINT,CTR SVC,CRIS					728	202	449	1,200	1,200
14450152 543030 TECH MAINT,SUPP,CRIS					-	383			
14450152 578090 TECH MAINT,OTHER EXP,CRIS					-				
					728	585	449	1,200	1,200
<b>DAY ELEMENTARY</b>									
14450162 524050 TECH MAINT,CTR SVC,DAY					1,256	125	1,642	1,200	1,200
14450162 543030 TECH MAINT,SUPP,DAY					-	65			
14450162 578090 TECH MAINT,OTHER EXP,DAY					-				
					1,256	190	1,642	1,200	1,200
<b>BLANCHARD MIDDLE</b>									
14450212 524050 TECH MAINT,CTR SVC,BLAN					1,695		274	2,000	2,000
14450212 543030 TECH MAINT,SUPP,BLAN					-		114		
14450212 578090 TECH MAINT,OTHER EXP,BLAN					-				
					1,695	-	388	2,000	2,000
<b>STONY BROOK MIDDLE</b>									
14450222 524050 TECH MAINT,CTR SVC,STONY					2,350	1,384	478	2,000	2,000
14450222 543030 TECH MAINT,SUPP,STONY					-	412	114		
14450222 578090 TECH MAINT,OTHER EXP,STONY					-				
					2,350	1,796	592	2,000	2,000
<b>WESTFORD ACADEMY</b>									
14450311 511440 MIS TECHNICIAN,ACAD	1.0	EX	50,316		47,182	48,362	49,329	50,316	50,316
14450312 524050 TECH MAINT,CTR SVC,ACAD					4,515	848	1,339	2,000	2,000
14450312 543030 TECH MAINT,SUPP,ACAD					5,641	3,705	1,592	6,000	6,000
14450312 578090 TECH MAINT,OTHER EXP,ACAD					-			-	
					57,338	52,915	52,260	58,316	58,316
<b>CENTRAL OFFICE/ MILN</b>									
14450382 524050 TECH MAINT,CTR SVC,COFF					-			500	500

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
14450382 543030 TECH MAINT,SUPP,COFF					-	255		-	
14450382 578090 TECH MAINT,OTHER EXP,COFF					-			-	
					-	255	-	500	500
<b>SYSTEMWIDE</b>									
14450391 511440 MIS TECHNICIAN,SWIDE									
	1.0	EX	50,316						50,316
	1.0	EX	45,386						45,386
	0.5	EX	29,325						29,325
	2.5		125,027	-	112,900	117,830	122,842	125,026	125,027
14450392 524050 TECH MAINT,CTR SVC,SWIDE					11,386	14,933	10,422	30,677	30,676
14450392 543030 TECH MAINT,SUPP,SWIDE					13,698	14,285	22,874	27,500	27,500
14450392 578090 TECH MAINT,OTHER EXP,SWIDE					-	291		1,400	1,400
14450392 542060 SWIDE TECH MAINT EXP,SOFTWARE					3,039	-		-	-
14450392 572010 TECHNICIANS,MILEAGE,SWIDE					520	600		600	600
					141,543	147,939	156,138	185,203	185,203
TOTAL TECHNOLOGY MAINTENANCE	3.5				<b>208,317</b>	<b>206,061</b>	<b>213,880</b>	<b>255,219</b>	<b>255,219</b>
<b>5100 EMPLOYER RETIREMENT CONTRIBUTIONS</b>									
<b>SYSTEMWIDE</b>									
15100392 517100 SICK BUY-BACK / RETIREMENT ASSESSMENT (SICK BUY-BACK IN COMP RESERVE FOR BUDGET)					7,216	28,842	76,593	-	-
					<b>7,216</b>	<b>28,842</b>	<b>76,593</b>	-	-
<b>5260 NON-EMPLOYEE INSURANCE</b>									
<b>SYSTEMWIDE</b>									
15260392 574090 OTHER NON-EMPLOYEE INSURANCE					<b>4,295</b>	<b>5,318</b>	<b>4,627</b>	<b>6,000</b>	<b>6,000</b>
<b>5300 RENTAL/LEASE OF EQUIPMENT</b>									
<b>MILLER ELEMENTARY</b>									
15300112 527030 OTHER EQUIP LEASES,MILLER					-	-		-	-
15300112 527050 COPIER LEASES,MILLER					7,315	6,341	6,972	8,000	9,000
LESS: OFFSET TO KINDER EXT DAY									
					7,315	6,341	6,972	8,000	9,000
<b>NABNASSET ELEMENTARY</b>									
15300122 527030 OTHER EQUIP LEASES,NAB					-	-		-	-
15300122 527050 COPIER LEASES,NAB					5,374	5,180	5,160	7,000	7,000
LESS: OFFSET TO KINDER EXT DAY									
					5,374	5,180	5,160	7,000	7,000
<b>ROBINSON ELEMENTARY</b>									
15300132 527030 OTHER EQUIP LEASES,ROB					-	-		-	-
15300132 527050 COPIER LEASES,ROB					6,220	4,948	3,403	5,300	6,500
LESS: OFFSET TO KINDER EXT DAY									
					6,220	4,948	3,403	5,300	6,500
<b>ABBOT ELEMENTARY</b>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
15300142 527030 OTHER EQUIP LEASES,ABBOT					-	-		-	-
15300142 527050 COPIER LEASES,ABBOT					10,008	10,007	7,625	10,100	9,800
					10,008	10,007	7,625	10,100	9,800
<b>CRISAFULLI ELEMENTARY</b>									
15300152 527030 OTHER EQUIP LEASES,CRIS					-	-		-	-
15300152 527050 COPIER LEASES,CRIS					9,566	12,701	11,744	13,000	12,500
					9,566	12,701	11,744	13,000	12,500
<b>DAY ELEMENTARY</b>									
15300162 527030 OTHER EQUIP LEASES,DAY					-	-		-	-
15300162 527050 COPIER LEASES,DAY					11,428	13,071	6,463	5,000	6,500
					11,428	13,071	6,463	5,000	6,500
<b>BLANCHARD MIDDLE</b>									
15300212 527030 OTHER EQUIP LEASES,BLAN					-	-		-	4,500
15300212 527050 COPIER LEASES,BLAN					11,847	12,627	12,442	12,000	10,500
					11,847	12,627	12,442	12,000	15,000
<b>STONY BROOK MIDDLE</b>									
15300222 527030 OTHER EQUIP LEASES,STONY					-	-		-	-
15300222 527050 COPIER LEASES,STONY					2,427	5,671	7,831	8,500	11,000
					2,427	5,671	7,831	8,500	11,000
<b>WESTFORD ACADEMY</b>									
15300312 527030 OTHER EQUIP LEASES,ACAD					25	-	3,832	5,500	5,500
15300312 527050 COPIER LEASES,ACAD					17,945	16,416	15,986	20,000	14,000
					17,970	16,416	19,818	25,500	19,500
<b>SPECIAL EDUCATION-SWIDE</b>									
15300352 527030 OTHER EQUIP LEASES,SPED					-	-		-	-
15300352 527050 COPIER LEASES,SPED					5,976	5,976	5,690	6,500	6,000
					5,976	5,976	5,690	6,500	6,000
<b>CENTRAL OFFICE/ MILN</b>									
15300382 527030 OTHER EQUIP LEASES,COFF/MILN					1,296	1,080	1,140	1,500	1,500
15300382 527050 COPIER LEASES,COFF/MILN					15,164	15,422	12,604	11,900	10,000
					16,460	16,502	13,744	13,400	11,500
<b>BEACON ST MAINTENANCE FACILITY</b>									
15300372 527030 OTHER EQUIPMENT LEASES,BEACON					-	-	2,160	2,200	2,200
					-	-	2,160	2,200	2,200
<b>SYSTEMWIDE</b>									
15300392 527030 OTHER EQUIP LEASES,SWIDE					24,598	25,968	23,112	30,000	30,000
15300392 527050 COPIER LEASES,SWIDE					-	-	-	4,000	4,000
					24,598	25,968	23,112	34,000	34,000
TOTAL RENTAL/LEASE OF EQUIPMENT					<b>129,189</b>	<b>135,408</b>	<b>126,164</b>	<b>150,500</b>	<b>150,500</b>
<b>5350 RENTAL/LEASE OF BUILDINGS</b>									
<b>SYSTEMWIDE</b>									
15350392 527010 BUILDING LEASES,SWIDE					<b>7,988</b>	-	-	-	-
<b>5500 OTHER FIXED CHARGES</b>									

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	FTE	STEP	SAL	LONG	ACTUAL	ACTUAL	ACTUAL	BUDGET	SCH COMM
15500392 578090 OTHER FIXED CHARGES						4,000	-	-	-
<b>6200 CIVIC ACTIVITIES</b>									
<b>SYSTEMWIDE</b>									
16200391 513120 CIVIC ACTIVITIES OVERTIME					1,654	5,801	3,946	2,500	2,500
16200392 538090 CIVIC ACTIVITIES, CONTRACTED SERVICES					-	-		1,400	1,400
16200392 557090 CIVIC ACTIVITIES, SUPPLIES					-	-		100	100
TOTAL CIVIC ACTIVITIES					<b>1,654</b>	<b>5,801</b>	<b>3,946</b>	<b>4,000</b>	<b>4,000</b>
<b>7300/7400 EQUIPMENT ACQUISITION /REPLACEMENT</b>									
<b>SYSTEMWIDE</b>									
17400392 587000 EQUIP IMPROVE/REPLACE/ACQ,SWIDE					87,204	5,462	50,565	13,370	13,370
					<b>87,204</b>	<b>5,462</b>	<b>50,565</b>	<b>13,370</b>	<b>13,370</b>
<b>9100-9400 TUITION TO NON-MEMBER COLLABS</b>									
<b>SPECIAL EDUCATION-SWIDE</b>									
19300352 532030 TUITION PRIVATE SCHOOL-DAY					530,045	797,935	765,763	642,509	1,127,504
19300352 532031 TUITION PRIVATE-RESIDENTIAL					511,742	614,553	609,490	554,724	457,851
19300352 532010 TUITION NON-MBR COLLABS					-	-	51,172	-	97,376
19400352 532040 TUITION MBR COLLABS					689,293	536,206	448,308	452,767	685,962
LESS: OFFSET TO CIRCUIT BREAKER					(250,000)	(350,000)	(399,202)	(414,119)	(437,701)
TOTAL TUITIONS					<b>1,481,080</b>	<b>1,598,694</b>	<b>1,475,531</b>	<b>1,235,881</b>	<b>1,930,992</b>
					<b>41,010,246</b>	<b>42,511,840</b>	<b>43,486,499</b>	<b>45,143,337</b>	<b>46,271,921</b>