

WESTFORD PUBLIC SCHOOLS – FY2020

		Increase from FY19
FY20 Level Service School Budget	\$59,959.324	3.38%
<i>Level Service Budget - a budget that allows the schools to continue to deliver the same level of service to students while meeting all contractual obligations as well as regular and special education enrollment.</i>	<i>Level Service School Budget detail follows</i>	
Unbudgeted FY19 existing costs		
Nabnasset Special Education Teacher	\$86,341	
Blanchard Special Education Teacher	\$80,610	
Abbot Adjustment Counselor	\$30,691	
Existing outsourced special education transportation	\$160,000	
TOTAL Unbudgeted FY19 existing costs	\$357,642	
Town-School Facilities Director & Admin		
Full salaries	\$134,179	
Partial salaries in Level Service Budget	(\$69,032)	
TOTAL funds needed for Facilities salaries	\$65,147	
Enrollment growth (new housing developments)		
4.0 teachers	\$239,052	
2 buses	\$125,252	
TOTAL funds for growth	\$364,304	
NEW Start Times		
Transportation: 2 regular special education vans & 1 wheelchair van	\$148,000	
TOTAL Additional Funds	\$935,093	1.61%
Budget Offset from School Choice	(\$200,000)	
Superintendent's FY20 General Fund Budget Request	\$60,694,417	4.65%

**WESTFORD PUBLIC SCHOOLS
SUMMARY BY STATE FUNCTION
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		FY16	FY17	FY18	FY19	FY20	FY19-FY20	
FUNC	DESCRIPTION	Actual	Actual	Actual	Budget	Budget	Variance	%
1110	SCHOOL COMMITTEE	6,180	7,433	8,453	7,930	7,930	-	-
1210	SUPERINTENDENT	277,868	282,951	289,227	311,831	318,387	6,556	2.1
1220	ASSISTANT SUPERINTENDENT	200,575	207,446	220,864	225,750	229,470	3,720	1.6
1410	BUSINESS OFFICE	413,425	458,874	426,486	453,200	469,193	15,993	3.5
1420	HUMAN RESOURCES & BENEFITS	167,714	170,908	181,856	194,948	202,468	7,520	3.9
1420	COMPENSATION RESERVE	-	-	-	11,088	261,009	249,921	
1430	LEGAL SERVICES & SETTLEMENTS	81,969	74,565	55,535	61,382	61,382	-	-
1450	SWIDE INFO MGMT/ TECHNOLOGY	282,790	286,736	279,547	293,680	295,297	1,617	0.6
2100	CURRICULUM DIRECTORS	438,137	445,542	458,504	473,979	486,694	12,715	2.7
2210	SCHOOL LEADERSHIP / BLDG LEVEL	2,701,296	2,757,651	2,751,579	2,914,732	2,953,370	38,638	1.3
2250	NON - INSTRUCTIONAL BLDG TECH	39,006	31,965	33,873	41,000	41,000	-	-
2305	CLASSROOM TEACHERS	23,246,665	23,660,391	24,648,433	25,691,346	26,781,169	1,089,823	4.2
2310	TEACHER SPECIALISTS	3,984,666	4,167,651	4,708,981	4,915,965	5,051,937	135,972	2.8
2315	INSTR COORD / TEAM LEADERS	509,936	520,692	505,244	548,482	571,463	22,981	4.2
2320	MEDICAL / THERAPEUTIC SERVICES	1,124,116	1,448,807	1,309,766	1,295,525	1,343,910	48,385	3.7
2325	TEACHER SUBSTITUTES	469,024	462,872	326,923	491,936	491,936	-	-
2330	INSTRUCTIONAL ASSISTANTS	2,623,234	2,855,010	3,015,315	3,168,194	3,211,327	43,133	1.4
2340	LIBRARY / MEDIA CENTER SALARIES	681,041	708,774	741,730	769,595	786,323	16,728	2.2
2355	SUBS FOR PROF DEVELOPMENT	23,288	14,463	14,198	28,000	28,000	-	-
2357	PROF DEVELOPMENT EXPENSES	489,416	467,048	507,239	528,748	537,462	8,714	1.6
2410	TEXTBOOKS & RELATED	247,774	197,928	172,825	168,089	168,089	-	-
2415	LIBRARY INSTRUCTIONAL MATERIAL	42,153	38,289	52,840	51,000	51,000	-	-
2420	INSTRUCTIONAL EQUIPMENT	29,271	94,413	88,000	23,370	23,370	-	-
2430	GENERAL INSTRUCTIONAL SUPPLIES	480,223	457,359	429,800	489,080	489,080	-	-
2440	OTHER INSTRUCTIONAL SERVICES	51,982	54,484	48,654	127,400	127,400	-	-
2451	CLASSROOM INSTRUCTIONAL TECH	203,882	255,351	197,216	72,328	72,328	-	-
2453	LIBRARY INSTRUCTIONAL HARDWARE	10,447	1,048	328	2,779	2,779	-	-
2455	INSTRUCTIONAL SOFTWARE	67,988	94,095	139,488	105,503	105,503	-	-
2710	GUIDANCE & ADJUST COUNSELORS	1,876,499	1,991,176	2,017,777	2,142,381	2,232,213	89,832	4.2
2720	TESTING & ASSESSMENT	22,795	33,899	30,359	35,715	35,715	-	-
2800	PSYCHOLOGICAL SERVICES	278,609	314,423	283,570	310,874	334,662	23,788	7.7
3100	PARENT LIAISON SERVICES	700	1,516	2,255	2,000	2,000	-	-
3200	HEALTH SERVICES	603,333	643,258	681,595	742,305	789,899	47,594	6.4
3300	TRANSPORTATION	2,460,908	2,660,580	2,792,735	2,704,613	2,797,184	92,571	3.4
3400	FOOD SERVICES	4,026	1,626	82	-	-	-	-
3510	ATHLETICS	464,329	507,883	508,744	510,770	511,221	451	0.1
3520	OTHER STUDENT ACTIVITIES	166,667	176,971	191,249	185,012	185,012	-	-
3600	SCHOOL SECURITY	73,848	73,876	85,613	73,500	73,500	-	-
4110	CUSTODIAL SERVICES	1,942,580	1,895,027	1,946,286	1,897,676	1,891,561	(6,115)	(0.3)
4120	HEATING OF BUILDINGS	466,886	493,140	541,277	557,900	557,900	-	-
4130	UTILITIES	651,513	703,914	762,060	811,700	811,700	-	-
4210	MAINTENANCE OF GROUNDS	121,084	75,200	91,523	73,600	73,600	-	-
4220	MAINTENANCE OF BUILDINGS	1,113,703	1,245,154	1,272,219	812,149	812,674	525	0.1
4225	BUILDING SECURITY	100,076	166,650	137,722	98,000	98,000	-	-
4230	MAINTENANCE OF EQUIPMENT	95,658	106,000	100,865	100,994	100,994	-	-
4400	NETWORKING/ TELECOMMUNICATIONS	80,319	187,446	164,533	117,660	122,660	5,000	4.2
4450	TECHNOLOGY MAINTENANCE	270,915	316,603	334,794	366,390	364,927	(1,463)	(0.4)
5150	EMPLOYEE SEPARATION COSTS	42,303	57,001	30,470	50,000	50,000	-	-
5260	NON - EMPLOYEE INSURANCE	4,675	4,366	3,925	6,000	6,000	-	-
5300	LEASE OF EQUIPMENT	124,331	135,815	127,296	145,200	145,200	-	-
6200	CIVIC ACTIVITIES	2,673	3,803	3,844	4,000	4,000	-	-
7000	FIXED ASSETS/EQUIPMENT	235,814	116,666	220,850	-	-	-	-
9000	TUITIONS	2,841,694	2,275,165	2,404,650	2,782,096	2,789,427	7,331	0.3
FY 2020 CARRYFORWARD (LEVEL SERVICE) BUDGET		52,940,005	54,409,900	56,349,197	57,997,394	59,959,324	1,961,930	3.38

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
1110 SCHOOL COMMITTEE						
SYSTEMWIDE						
11110392 542050 SCH COMM EXP,HARDWARE			98			
11110392 542060 SCH COMM EXP,SOFTWARE						
11110392 542090 SCH COMM EXP,OTHER GENL SUPPLIES				-	500	500
11110392 549050 SCH COMM EXP,FOOD-DEPARTMENTAL		95	200	341	500	500
11110392 571100 SCH COMM EXP, MTG/CONF		25		614		
11110392 572010 SCH COMM EXP,MILEAGE REIMB						
11110392 573010 SCH COMM EXP,DUES & MEMBERSHIP		5,920	6,192	6,188	5,500	5,500
11110392 578090 SCH COMM EXP,OTHER UNCLASSIFIED EXP		140	943	1,310	1,430	1,430
TOTAL SCHOOL COMMITTEE		6,180	7,433	8,453	7,930	7,930
1210 SUPERINTENDENT OF SCHOOLS						
CENTRAL OFFICE/ MILN						
11210381 511300 SUPERINTENDENT SAL	1.0	182,300	190,057	192,909	199,955	204,485
11210381 517000 SUPT FRINGE BENEFITS		6,067	2,120	4,599	4,000	5,600
11210382 571090 SUPT OFFICE,TRAVEL ALLOWANCE		3,600	3,600	3,600	3,600	3,600
11210381 511520 SUPT ADMIN ASST	1.0	69,950	71,823	73,823	74,486	74,912
11210382 534035 SUPT OFFICE,ADVERTISING/EMPLOYMENT		5,618	7,360	6,193	12,000	12,000
11210382 530500 SUPT OFFICE,SUPPORT STAFF TRAINING		583		-	1,000	1,000
11210382 534040 SUPT OFFICE,PRINTING		814	520	1,153	2,000	2,000
11210382 538090 SUPT OFFICE,CONTRACTED SERVICES				-	1,000	1,000
11210382 542010 SUPT OFFICE,OFFICE SUPPLIES		321	610	498	3,000	3,000
11210382 542050 SUPT OFFICE,HARDWARE						
11210382 542060 SUPT OFFICE,SOFTWARE						
11210382 542090 SUPT OFFICE,OTHER GENL SUPPLIES				-	500	500
11210382 549050 SUPT OFFICE,FOOD-DEPARTMENTAL		2,003	1,277	1,243	2,000	2,000
11210382 571100 SUPT OFFICE,MTG/CONF		1,083	956	1,085	2,000	2,000
11210382 572010 SUPT OFFICE,MILEAGE REIMB		412	535	539	200	200
11210382 573010 SUPT OFFICE,DUES & MEMBERSHIPS		2,400	2,680	3,200	4,000	4,000
11210382 578090 SUPT OFFICE,OTHER UNCLASSIFIED EXP		2,718	1,413	386	2,090	2,090
TOTAL SUPERINTENDENT OF SCHOOLS	2.0	277,868	282,951	289,227	311,831	318,387
1220 ASSISTANT SUPERINTENDENT						
CENTRAL OFFICE/ MILN						
11220381 511300 ASST SUPT SAL	1.0	136,325	139,733	150,000	153,044	155,000
11220381 517000 ASST SUPT FRINGE BENEFITS		1,200	1,200	1,200	1,200	1,200
11220382 571090 ASST SUPT,TRAVEL ALLOWANCE		2,000	2,000	2,000	2,000	2,000
11220381 511520 CURRICULUM, ASST SUPER ADMIN ASST	1.0	59,554	61,012	61,769	62,506	64,270
11220382 571100 ASST SUPT,COURSE/ CONFERENCES		476	510	1,440	1,500	1,500
11220382 530500 ASST SUPT,SUPP STAFF TRAINING/COURSE REIMB					300	300
11220382 534040 ASST SUPT,PRINTING						
11220382 538090 ASST SUPT,CONTRACTED SERVICES						
11220382 542010 ASST SUPT,OFFICE SUPPLIES		112	1,253	1,475	1,000	1,000
11220382 542050 ASST SUPT,HARDWARE						
11220382 542060 ASST SUPT,SOFTWARE						
11220382 542090 ASST SUPT,OTHER GENL SUPPLIES						
11220382 549050 ASST SUPT,FOOD-DEPARTMENTAL		15	840	1,931	3,000	3,000
11220382 572010 ASST SUPT,MILEAGE REIMBURSE		158	97	149	200	200
11220382 573010 ASST SUPT,DUES & MEMBERSHIPS		735	800	900	1,000	1,000
TOTAL ASSISTANT SUPERINTENDENT	2.0	200,575	207,446	220,864	225,750	229,470
1410 BUSINESS OFFICE						
CENTRAL OFFICE/ MILN						
11410381 511505 DIRECTOR OF SCHOOL FINANCE	1.0	110,300	113,007	118,038	129,066	132,000
LESS: KED/FDK OFFSET:					(4,599)	(4,599)
		110,300	113,007	118,038	124,467	127,401
11410381 511390 ASST DIRECTOR OF SCHOOL FINANCE	1.0	-	-	32,982	70,639	71,050
LESS: KED/FDK OFFSET					(4,600)	(4,600)
		-	-	32,982	66,039	66,450
11410382 571090 BUSI OFFICE,FINANCE DIR,TRAVEL ALLOW		1,800	1,800	1,800	1,800	1,800
11410381 511520 BUSI OFFICE,ADMIN ASSISTANT	1.0	57,280	60,862	61,619	62,356	65,420
11410381 511560 BUSI OFFICE,ACCOUNTING STAFF	2.75	202,041	194,110	169,595	132,888	142,472
11410382 530500 BUSI OFFICE,SUPP STAFF TRAINING		-	-	-	1,500	1,500
11410382 534030 BUSI OFFICE,ADVERTISING/GENERAL		467	162	908	1,000	1,000
11410381 511580 BUSI OFFICE,TEMP HELP			1,424	1,256	5,000	5,000
11410382 530200 BUSI OFFICE,AUDITING SERVICES		11,000	17,000	11,000	19,000	19,000
11410382 534010 BUSI OFFICE,POSTAGE		6,327	7,558	7,625	9,000	9,000
11410382 538090 BUSI OFFICE,CONTRACTED SERVICES		11,997	50,085	12,774	15,000	15,000
11410382 542010 BUSI OFFICE,OFFICE SUPPLIES		8,148	9,036	5,822	9,500	9,500
11410382 542020 BUSI OFFICE,COPIER SUPPLIES		1,891	1,435	1,873	1,650	1,650
11410382 542050 BUSI OFFICE,HARDWARE				174		
11410382 542060 BUSI OFFICE,SOFTWARE				240		

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
11410382 542090 BUSI OFFICE,OTHER GENL SUPPLIES				30		
11410382 571100 BUSI OFFICE,MTG/CONF		99		-	1,000	1,000
11410382 572010 BUSI OFFICE,MILEAGE REIMB			34			
11410382 573010 BUSI OFFICE,DUES & MEMBERSHIPS		1,479	1,389	750	1,000	1,000
11410382 578090 BUSI OFFICE,OTHER UNCLASSIFIED		596	972	-	2,000	2,000
TOTAL BUSINESS OFFICE	5.75	413,425	458,874	426,486	453,200	469,193
1420 HUMAN RESOURCES & BENEFITS						
CENTRAL OFFICE/ MILN						
11420381 511030 HR & BENEFITS,BENEFITS COORDINATOR	1.0	92,500	94,763	102,504	105,548	107,504
11420381 511520 HR & BENEFITS, ADMIN ASST	1.0	54,474	57,929	61,469	62,206	65,270
11420382 571090 HR COORD. TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
11420382 571100 HR & BENEFITS,PROF EXP & TUITION REIMB				-	2,500	2,500
11420382 530310 HR EXP,DRUG & ALCOHOL TEST		5,590	5,070	3,705	5,000	5,000
11420382 530500 HR & BENEFITS,SUPP STAFF TRAINING				-	300	300
11420382 534040 HR & BENEFITS,PRINTING						
11420382 538090 HR & BENEFITS,CONTRACT SERVICES		12,273	10,827	11,710	11,500	14,000
11420382 542010 HR & BENEFITS,OFFICE SUPPLIES		112	114	418	500	500
11420382 542050 HR & BENEFITS,HARDWARE			155			
11420382 542060 HR & BENEFITS,SOFTWARE						
11420382 542090 HR & BENEFITS,OTHER GENL SUPPLIES					69	69
11420382 572010 HR & BENEFITS,MILEAGE REIMBURSE						
11420382 573010 HR & BENEFITS,DUES & MEMBERSHIPS		250	250	250	525	525
11420382 578090 HR & BENEFITS,OTHER		716		-	5,000	5,000
	2.0	167,714	170,908	181,856	194,948	202,468
1420 HUMAN RESOURCES & BENEFITS						
CENTRAL OFFICE/ MILN						
11420381 519010 COMPENSATION RESERVE		-	-	-	11,088	261,009
1430 LEGAL SERVICES						
SPECIAL EDUCATION-SWIDE						
11430352 530100 LEGAL SERVICES - SPED		53,793	25,499	25,491	31,382	31,382
SYSTEMWIDE						
11430392 530100 LEGAL SERVICES - GENERAL		28,176	49,066	30,044	30,000	30,000
TOTAL LEGAL SERVICES		81,969	74,565	55,535	61,382	61,382
1450 INFORMATION MGT/TECHNOLOGY						
SYSTEMWIDE						
11450391 511390 INFO MGMT,PROF SALS	2.0	179,922	160,873	170,225	172,530	173,947
11450392 571090 INFO MGMT,TRAVEL ALLOWANCE		4,851	4,250	4,250	4,250	4,250
11450392 538090 INFO MGMT,CONTRACTED SERVICES						
IPASS		40,613	43,572	42,172	44,000	45,000
ESPED		9,648	11,611	12,294	12,300	13,000
MUNIS		43,399	45,476	45,494	45,500	49,000
OTHER		-	19,397	4,611	5,000	-
		93,660	120,057	104,572	106,800	107,000
11450392 571100 INFO MGMT,COURSE/CONFERENCE				500	4,500	4,500
11450392 530500 INFO MGMT,TRAINING EXPENSE		1,194		-	4,250	4,250
11450392 542010 INFO MGMT,OFFICE SUPPLIES						
11450392 542050 INFO MGMT,HARDWARE		1,319				
11450392 542060 INFO MGMT,SOFTWARE		1,789	1,556	-	1,350	1,350
11450392 542090 INFO MGMT,OTHER GENERAL SUPPLIES						
11450392 572010 INFO MGMT,MILEAGE REIMBURSE						
11450392 573010 INFO MGMT,DUES & MEMBERSHIPS						
11450392 578090 INFO MGMT,OTHER UNCLASS EXP		56				
TOTAL INFORMATION MGT/TECHNOLOGY	2.0	282,790	286,736	279,547	293,680	295,297
2110 CURRICULUM DIRECTORS						
SPECIAL EDUCATION-SWIDE						
12135015 511320 SPED DIRECTOR SALARY	1.0	120,000	123,000	126,000	129,348	131,500
12235015 571090 SPED DIRECTOR TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
12135015 512074 PRESCHOOL, PRINCIPAL STIPEND						1,000
12135015 512070 PRESCHOOL, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12135015 512071 SPED, OTHER STIPEND				350	-	-
12135015 511390 OUT-OF-DISTRICT LIAISON SAL	0.5	48,097	46,996	57,251	48,145	48,425
12135015 511520 SPED SECRETARY SALARIES	2.0	120,273	127,725	123,488	124,962	131,090
12235015 572010 SPED,O.O.D. LIAISON , MILEAGE REIMB		2,049	2,062	1,978	2,000	2,000
12235015 571100 SPED DIRECTOR, COURSES/CONF		415	1,422	1,135	2,000	2,000
12235015 571100 SPED, O.O.D. LIAISON, COURSES/CONF		115			1,000	1,000
12235015 530500 SPED SUPP STAFF TRAINING/COURSE REIMB			200	-	600	600
12235015 534010 SPED DEPT, POSTAGE		4,052	3,959	3,813	3,000	3,000
12235015 534040 SPED DEPT,PRINTING						
12235015 542010 SPED DEPT, OFFICE SUPPLIES		4,239	3,089	2,222	2,379	2,379

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12235015 542020 SPED DEPT, COPIER SUPPLIES						
12235015 542050 SPED,ADMIN,HARDWARE		1,097				
12235015 542060 SPED,ADMIN,SOFTWARE						
12235015 542090 SPED,ADMIN,OTHER GENL SUPPLIES						
12235015 573010 SPED DEPT, DUES & MEMBERSHIPS		490	514	514	500	500
12235015 578090 SPED DEPT,OTHER UNCLASSIFIED		275	275	450	500	500
TOTAL CURRICULUM DIRECTORS, SPECIAL EDUC	3.5	304,103	312,241	320,201	317,434	326,994
SYSTEMWIDE						
12139010 511320 CURRICULUM DIRECTORS, REG ED, DIGITAL LEARNING	1.0	97,308	99,938	101,437	106,345	109,500
12239010 571090 DIRECTOR DIGITAL LEARNING, TRAVEL ALLOWANCE		1,200	1,200	1,200	1,200	1,200
12239010 571100 DIRECTOR DIGITAL LEARNING, CONF/COURSES		2,935	3,799	2,377	4,500	4,500
12239010 573010 CURRIC, DIGITAL LEARNING, DUES-MBRSHIP		464	80	133	500	500
12139010 512070 CURRIC, SUMMER WORK STIPENDS		15,750	10,875	24,750	15,000	15,000
12139150 512070 CURRIC, TASK COMM, STIPENDS		7,350	7,863	5,100	13,000	13,000
12239150 535060 CURRIC, TASK COMM, CONTRACT SERVICES/SUPP		1,016	-	-	-	-
12239010 542010 CURRIC, REG, OFFICE SUPPLIES						
12239010 542050 CURRIC, REG, HARDWARE						
12239010 542060 CURRIC, REG, SOFTWARE						
12239010 542090 CURRIC, REG, OTHER GENL SUPPLIES		576	625	304	3,000	3,000
12239010 549050 CURRIC, REG, FOOD-DEPARTMENTAL		280	369	63	-	-
12239010 573015 CURRIC COORD DUES-MBRSHIP			184	40	1,000	1,000
12239010 578090 CURRIC, REG, ELEM COORD DISCRETIONARY		7,156	8,369	2,901	12,000	12,000
TOTAL CURRICULUM DIRECTORS, REGULAR EDUC	1.0	134,035	133,301	138,304	156,545	159,700
TOTAL CURRICULUM DIRECTORS	4.5	438,137	445,542	458,504	473,979	486,694
2210 SCHOOL LEADERSHIP - BUILDING						
MILLER ELEMENTARY						
12111020 511310 PRINC, MILLER, PROF SAL	1.5	146,025	149,704	153,969	167,203	170,500
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
		146,025	149,704	153,969	160,403	163,700
12111020 512070 MILLER, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12111020 511530 PRINC, MILLER, SEC SAL	1.5	52,203	52,061	48,246	53,832	54,494
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
		52,203	52,061	48,246	51,129	51,791
12111020 512160 PRINC, MILLER, SEC SUBS & EX DAYS		917	89	207	2,640	2,640
12111020 511750 PRINC, MILLER, PRINC AIDES		23,241	29,916	26,455	31,856	31,856
12211020 571100 PRINC, MILLER, MTG/CONF ALLOW		3,872	2,723	2,200	3,000	3,000
12211020 530500 PRINC, MILLER, SEC TRAINING				-	375	375
12211020 572010 PRINC, MILLER, MILEAGE REIMB		471	478			
12211020 534010 PRINC, MILLER, POSTAGE		775	721	879	900	900
12211020 534040 PRINC, MILLER, PRINTING		567	1,119	541	600	600
12211020 535060 PRINC, MILLER, CONTRACT SERVICES		33	499	374		
12211020 542010 PRINC, MILLER, OFFICE SUPPLIES		3,604	2,867	4,664	5,000	5,000
12211020 542020 PRINC, MILLER, COPIER SUPPLIES		1,868	2,253	2,076		
12211020 542090 PRINC, MILLER, OTHER GENL SUPPLIES		68				
12211020 573010 PRINC, MILLER, DUES & MEMBERSHIPS		905	623	219	852	852
12211020 578090 PRINC, MILLER, OTHER UNCLASSIFIED		531	448	175	500	500
	3.0	236,280	244,703	241,205	258,454	262,414
NABNASSET ELEMENTARY						
12112020 511310 PRINC, NAB, PROF SAL	1.5	152,612	155,609	161,938	175,088	178,062
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
		152,612	155,609	161,938	168,288	171,262
12112020 512070 NABNASSET, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12112020 511530 PRINC, NAB, SEC SAL	1.5	56,012	57,761	59,034	61,053	61,053
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
		56,012	57,761	59,034	58,350	58,350
12112020 512160 PRINC, NAB, SEC SUBS & EX DAYS		1,353	2,175	1,739	2,640	2,640
12112020 511750 PRINC, NAB, PRINC AIDES		33,185	33,391	34,227	31,856	31,856
12212020 571100 PRINC, NAB, MTG/CONF ALLOW				-	3,000	3,000
12212020 530500 PRINC, NAB, SEC TRAINING				-	375	375
12212020 572010 PRINC, NAB, MILEAGE REIMB		51	13	-	200	200
12212020 534010 PRINC, NAB, POSTAGE		908	751	845	900	900
12212020 534040 PRINC, NAB, PRINTING				-	600	600
12212020 535060 PRINC, NAB, CONTRACTED SERVICES		418	582	651		
12212020 542010 PRINC, NAB, OFFICE SUPPLIES		562		30	4,768	4,768
12212020 542020 PRINC, NAB, COPIER SUPPLIES			740	740		
12212020 542090 PRINC, NAB, OTHER GENL SUPPLIES						
12212020 573010 PRINC, NAB, DUES & MEMBERSHIP		1,154	1,130	1,129	900	900
12212020 578090 PRINC, NAB, OTHER UNCLASSIFIED				46	500	500
	3.0	247,455	253,352	261,578	273,577	276,550
ROBINSON ELEMENTARY						

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12113020 511310 PRINC,ROB,PROF SAL	1.5	147,886	151,663	153,207	167,741	171,901
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
		147,886	151,663	153,207	160,941	165,101
12113020 512070 ROBINSON, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12113020 511530 PRINC,ROB,SEC SAL	1.5	46,453	49,451	51,494	54,438	55,817
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
		46,453	49,451	51,494	51,735	53,114
12113020 512160 PRINC,ROB,SEC SUBS & EX DAYS		1,749	414	852	2,640	2,640
12113020 511750 PRINC,ROB,PRINC AIDES		27,791	27,519	21,676	31,856	31,856
12213020 571100 PRINC,ROB,MTG/CONF ALLOW				-	3,000	3,000
12213020 530500 PRINC,ROB,SEC TRAINING				-	375	375
12213020 572010 PRINC,ROB,MILEAGE REIMB						
12213020 534010 PRINC,ROB,POSTAGE		605	478	515	900	900
12213020 534040 PRINC,ROB,PRINTING				558	600	600
12213020 535060 PRINC,ROB,CONTRACTED SERVICES			412	396		
12213020 542010 PRINC,ROB,OFFICE SUPPLIES		1,231	3,468	504	1,200	1,200
12213020 542020 PRINC,ROB,COPIER SUPPLIES		4,011	4,730	1,876	2,157	2,157
12213020 542090 PRINC,ROB,OTHER GENL SUPPLIES		503	140	52	500	500
12213020 573010 PRINC,ROB,DUES & MEMBERSHIPS		959	787	803	1,500	1,500
12213020 578090 PRINC,ROB,OTHER UNCLASSIFIED		712	368	1,260	300	300
	3.0	233,100	240,630	234,393	258,904	264,442
ABBOT ELEMENTARY						
12114020 511310 PRINC,ABBOT,PROF SAL	1.5	148,500	152,944	129,445	164,088	165,500
12114020 512070 ABBOT, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12114020 511530 PRINC,ABBOT,SEC SAL	1.5	54,074	57,132	59,223	60,003	60,003
12114020 512160 PRINC,ABBOT,SEC SUBS & EX DAYS		204	625	-	2,640	2,640
12114020 511750 PRINC,ABBOT,PRINC AIDES		22,103	27,270	28,188	31,856	31,856
12214020 571100 PRINC,ABBOT,MTG/CONF ALLOW		175	245	10	3,000	3,000
12214020 530500 PRINC,ABBOT,SEC TRAINING				-	375	375
12214020 572010 PRINC,ABBOT,MILEAGE REIMB				34	100	100
12214020 534010 PRINC,ABBOT,POSTAGE		1,140	719	615	1,000	1,000
12214020 534040 PRINC,ABBOT,PRINTING				-	600	600
12214020 535060 PRINC,ABBOT,CONTRACTED SERVICES						
12214020 542010 PRINC,ABBOT,OFFICE SUPPLIES		5,583		10,597	3,540	3,540
12214020 542020 PRINC,ABBOT,COPIER SUPPLIES				816		
12214020 542090 PRINC,ABBOT,OTHER GENL SUPPLIES						
12214020 573010 PRINC,ABBOT,DUES & MEMBERSHIPS		935	911	1,273	1,200	1,200
12214020 578090 PRINC,ABBOT,OTHER UNCLASSIFIED				-	1,000	1,000
	3.0	233,914	241,045	231,399	270,603	272,014
CRISAFULLI ELEMENTARY						
12115020 511310 PRINC,CRIS,PROF SALS	1.5	158,481	163,157	164,791	171,262	175,422
12115020 512070 CRIS, PRINCIPAL DESIGNEE		1,200	1,200	1,800	1,200	1,200
12115020 511530 PRINC,CRIS,SEC SAL	1.5	58,570	53,641	55,866	57,173	58,514
12115020 512160 PRINC,CRIS,SEC SUBS & EX DAYS		8,324	1,091	1,308	2,640	2,640
12115020 511750 PRINC,CRIS,PRINC AIDES		29,781	30,134	30,295	31,856	31,856
12215020 571100 PRINC,CRIS,MTG/CONF ALLOW		2,068	568	1,343	3,000	3,000
12215020 530500 PRINC,CRIS,SEC TRAINING				-	375	375
12215020 572010 PRINC,CRIS,MILEAGE REIMB				-		
12215020 534010 PRINC,CRIS,POSTAGE		1,394	1,003	682	1,000	1,000
12215020 534040 PRINC,CRIS,PRINTING		273		3,681	600	600
12215020 535060 PRINC,CRIS,CONTRACTED SERVICES						
12215020 542010 PRINC,CRIS,OFFICE SUPPLIES		2,196	5,239	829	1,528	1,528
12215020 542020 PRINC,CRIS,COPIER SUPPLIES		2,734	2,571	1,737	2,000	2,000
12215020 542090 PRINC,CRIS,OTHER GENL SUPPLIES		83	139	1,123	500	500
12215020 573010 PRINC,CRIS,DUES & MEMBERSHIPS		959	807	942	1,500	1,500
12215020 578090 PRINC,CRIS,OTHER UNCLASSIFIED		354	839	975	500	500
	3.0	266,415	260,390	265,371	275,134	280,635
DAY ELEMENTARY						
12116020 511310 PRINC,DAY,PROF SAL	1.5	166,673	170,844	158,058	164,414	168,500
12116020 512070 DAY, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12116020 511530 PRINC,DAY,SEC SAL	1.5	58,510	60,172	55,509	56,320	51,796
12116020 512160 PRINC,DAY,SEC SUBS & EX DAYS		979	1,015	657	2,640	2,640
12116020 511750 PRINC,DAY,PRINC AIDES		33,313	32,556	33,355	31,856	31,856
12216020 571100 PRINC,DAY,MTG/CONF ALLOW		450	1,223	-	3,000	3,000
12216020 530500 PRINC,DAY,SEC TRAINING				-	375	375
12216020 572010 PRINC,DAY,MILEAGE REIMB			62	-		
12216020 534010 PRINC,DAY,POSTAGE		1,032	593	396	1,000	1,000
12216020 534040 PRINC,DAY,PRINTING		383	327	-	600	600
12216020 535060 PRINC,DAY,CONTRACTED SERVICES				-		
12216020 542010 PRINC,DAY,OFFICE SUPPLIES		1,530	8,333	1,500	1,182	1,182
12216020 542020 PRINC,DAY,COPIER SUPPLIES		1,080		1,736	1,500	1,500
12216020 542090 PRINC,DAY,OTHER GENL SUPPLIES		574	1,314	959	1,000	1,000
12216020 573010 PRINC,DAY,DUES & MEMBERSHIPS		905	623	600	1,400	1,400
12216020 578090 PRINC,DAY,OTHER UNCLASSIFIED		1,179	3,322	312	1,400	1,400

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	3.0	267,811	281,585	254,281	267,887	267,449
BLANCHARD MIDDLE						
12121020 511310 PRINC,BLAN,PROF SALS	2.0	216,313	214,700	213,534	224,370	227,500
12121020 512070 BLAN, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12121020 511530 PRINC,BLAN,SEC SAL	1.5	45,714	43,897	50,427	52,484	53,173
12121020 512160 PRINC,BLAN,SEC SUBS & EX DAYS		1,055	2,954	1,959	3,585	3,585
12121020 511750 PRINC,BLAN,PRINC AIDES		16,861	16,783	13,387	15,928	15,928
12221020 571100 PRINC,BLAN,MTG/CONF ALLOW		900	1,154	-	3,000	3,000
12221020 530500 PRINC,BLAN,SEC TRAINING				-	625	625
12221020 572010 PRINC,BLAN,MILEAGE REIMB				7		
12221020 534010 PRINC,BLAN,POSTAGE		2,015	1,561	1,606	2,000	2,000
12221020 534040 PRINC,BLAN,PRINTING			461	124	500	500
12221020 535060 PRINC,BLAN,CONTRACTED SERVICES				-		
12221020 542010 PRINC,BLAN,OFFICE SUPPLIES		2,837	4,294	344	2,913	2,913
12221020 542020 PRINC,BLAN,COPIER SUPPLIES		2,655	2,068	1,740	2,000	2,000
12221020 542050 PRINC,BLAN,HARDWARE		498	588	-	-	-
12221020 542090 PRINC,BLAN,OTHER GENL SUPPLIES		1,896	1,696	617	2,000	2,000
12221020 573010 PRINC,BLAN,DUES & MEMBERSHIPS		1,382	964	359	1,500	1,500
12221020 578090 PRINC,BLAN,OTHER UNCLASSIFIED		1,488	969	2,258	1,500	1,500
	3.5	294,814	293,288	287,562	313,604	317,424
STONY BROOK MIDDLE						
12122020 511310 PRINC,STONY,PROF SAL	2.0	207,808	213,200	222,000	226,870	230,000
12122020 512070 STONY, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12122020 511530 PRINC,STONY,SEC SAL	1.5	44,450	47,666	51,787	52,484	54,529
12122020 512160 PRINC,STONY,SEC SUBS & EX DAYS		-	-	50	3,585	3,585
12122020 511750 PRINC,STONY,PRINC AIDES		12,225	14,661	15,664	15,928	15,928
12222020 571100 PRINC,STONY,MTG/CONF ALLOW		2,458	105	958	3,000	3,000
12222020 530500 PRINC,STONY,SEC TRAINING				-	625	625
12222020 572010 PRINC,STONY,MILEAGE REIMB		52	31	11	50	50
12222020 534010 PRINC,STONY,POSTAGE		1,847	1,898	1,567	2,000	2,000
12222020 534040 PRINC,STONY,PRINTING				-	500	500
12222020 535060 PRINC,STONY,CONTRACTED SERVICES				-		
12222020 542010 PRINC,STONY,OFFICE SUPPLIES		290	5,534	244	5,229	5,229
12222020 542020 PRINC,STONY,COPIER SUPPLIES		2,548	1,000	3,450	1,500	1,500
12222020 542090 PRINC,STONY,OTHER GENL SUPPLIES		2,463	3,267	584	2,500	2,500
12222020 573010 PRINC,STONY,DUES & MEMBERSHIPS		1,384	1,483	1,481	1,500	1,500
12222020 578090 PRINC,STONY,OTHER UNCLASSIFIED		1,089	1,564	2,332	1,500	1,500
	3.5	277,813	291,608	301,328	318,470	323,646
WESTFORD ACADEMY						
12131020 511310 PRINC,ACAD,PROF SAL	4.0	440,100	450,917	472,700	476,539	482,800
12131020 511530 PRINC,ACAD,SEC SAL	4.0	146,714	153,004	147,074	148,728	152,166
12131020 512160 PRINC,ACAD,SEC SUBS & EX DAYS		3,888	2,380	2,732	4,530	4,530
12231020 571100 PRINC,ACAD,MTG/CONF ALLOW		2,239	185	2,990	5,000	5,000
12231020 530500 PRINC,ACAD,SEC TRAINING				-	1,500	1,500
12231020 572010 PRINC,ACAD,MILEAGE REIMB		522	305	663		
12231020 534010 PRINC,ACAD,POSTAGE		5,025	4,118	4,438	3,500	3,500
12231020 534040 PRINC,ACAD,PRINTING				-	1,400	1,400
12231020 535060 PRINC,ACAD,GRADUATION EXPENSES		17,160	17,880	19,245	17,700	17,700
12231020 542010 PRINC,ACAD,OFFICE SUPPLIES		4,289	5,939	8,506		
12231020 542020 PRINC,ACAD,COPIER SUPPLIES		16,266	6,454	4,847	8,500	8,500
12231020 542090 PRINC,ACAD,OTHER GENL SUPPLIES		836	822	438	2,700	2,700
12231020 571090 PRINC, ACAD, TRAVEL ALLOW					-	1,000
12231020 573010 PRINC,ACAD,DUES & MEMBERSHIPS		5,800	5,654	6,869	4,500	4,500
12231020 578090 PRINC,ACAD,OTHER		857	3,392	3,961	3,500	3,500
	8.0	643,694	651,051	674,462	678,098	688,796
TOTAL SCHOOL LEADERSHIP - BUILDING	33.0	2,701,296	2,757,651	2,751,579	2,914,732	2,953,370
2250 NON-INSTR BUILDING TECHNOLOGY						
MILLER ELEMENTARY						
12211030 542050 HARDWARE			256			
12211030 542060 SOFTWARE						
			256	-	-	-
NABNASSET ELEMENTARY						
12212030 542050 HARDWARE						
12212030 542060 SOFTWARE						
				-	-	-
ROBINSON ELEMENTARY						
12213030 542050 HARDWARE						
12213030 542060 SOFTWARE						
				-	-	-
ABBOT ELEMENTARY						
12214030 542050 HARDWARE		1,541		1,860		
12214030 542060 SOFTWARE						
		1,541		1,860	-	-
CRISAFULLI ELEMENTARY						
12215030 542050 HARDWARE						
12215030 542060 SOFTWARE						

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
DAY ELEMENTARY				-	-	-
12216030 542050 HARDWARE						
12216030 542060 SOFTWARE						
				-	-	-
BLANCHARD MIDDLE						
12221030 542050 HARDWARE		547				
12221030 542060 SOFTWARE						
		547		-	-	-
STONY BROOK MIDDLE						
12222030 542050 HARDWARE		9,868				
12222030 542060 SOFTWARE						
		9,868		-	-	-
WESTFORD ACADEMY						
12231030 542050 HARDWARE						
12231030 542060 SOFTWARE		138		502		
		138		502	-	-
SYSTEMWIDE						
12239030 535060 LIBR CIRCULATION SOFTWARE		17,249	17,249	18,025	19,000	19,000
12239030 542060 OTHER ADMIN SOFTWARE (TEACHPOINT & OFFICE)		9,425	10,960	13,485	15,000	15,000
12239030 553086 DEVICE MGMT EXPENSE		238	3,500	-	7,000	7,000
		26,912	31,709	31,510	41,000	41,000
TOTAL NON-INSTR BUILDING TECHNOLOGY		39,006	31,965	33,873	41,000	41,000
2305 CLASSROOM TEACHERS						
MILLER ELEMENTARY						
12111052 511330 PROF SAL,DIGITAL LEARNING,MILLER	0.5	42,665	43,679	46,097	47,313	48,531
12111053 511330 PROF SAL,PHYS ED,MILLER	1.0	87,605	65,350	71,176	77,780	83,867
12111054 511330 PROF SAL,MUSICREG,MILLER	0.6	79,760	40,343	43,187	68,683	52,666
12111056 511330 PROF SAL,ART,MILLER	0.6	86,530	29,057	40,541	46,826	57,652
12111060 511330 PROF SAL,KINDER,MILLER	2.5	152,308	146,325	167,364	152,236	213,779
(1.5 FTE CHARGED TO ALT FUNDS)						
12111061 511330 PROF SAL,PREFIRST,MILLER	1.0	79,760	83,208	85,131	87,054	88,977
12111062 511330 PROF SAL,GR1-2,MILLER	11.0	799,823	868,013	952,338	1,012,034	1,045,012
TOTAL MILLER	17.2	1,328,450	1,275,975	1,405,834	1,491,926	1,590,484
NABNASSET ELEMENTARY						
12112052 511330 PROF SAL,DIGITAL LEARNING,NAB	0.5	42,665	43,679	44,896	46,114	47,331
12112053 511330 PROF SAL,PHYS ED,NAB	1.0	86,530	88,559	91,218	93,652	96,086
12112054 511330 PROF SAL,MUSICREG,NAB	0.6	75,501	40,343	43,187	55,336	56,797
12112056 511330 PROF SAL,ART,NAB	0.6	43,865	29,057	40,541	51,512	53,379
12112060 511330 PROF SAL,KINDER,NAB	2.5	137,144	180,179	182,997	196,811	206,995
(1.5 FTE CHARGED TO ALT FUNDS)						
12112061 511330 PROF SAL,PREFIRST,NAB	1.0	70,352	75,467	81,082	85,854	87,777
12112062 511330 PROF SAL,GR1-2,NAB	12.0	850,200	931,784	974,811	1,016,962	1,043,214
TOTAL NABNASSET	18.2	1,306,257	1,389,069	1,458,733	1,546,241	1,591,579
ROBINSON ELEMENTARY						
12113052 511330 PROF SAL,DIGITAL LEARNING,ROB	0.5	42,665	43,679	44,897	46,113	47,331
12113053 511330 PROF SAL,PHYS ED,ROB	0.8	49,635	52,280	56,941	62,224	67,094
12113054 511330 PROF SAL,MUSICREG,ROB	0.6	74,399	37,980	38,900	39,822	48,680
12113056 511330 PROF SAL,ART,ROB	0.5	25,534	37,805	38,725	39,646	40,567
12113060 511330 PROF SAL,KINDER,ROB	2.0	108,865	148,528	170,483	151,374	156,463
(1.5 FTE CHARGED TO ALT FUNDS)						
12113061 511330 PROF SAL,PREFIRST,ROB	1.0	86,530	88,559	90,993	93,427	95,861
12113062 511330 PROF SAL,GR1-2,ROB	10.0	702,719	735,308	808,990	843,842	878,738
TOTAL ROBINSON	15.4	1,090,346	1,144,140	1,249,929	1,276,448	1,334,734
ABBOT ELEMENTARY						
12114052 511330 PROF SAL,DIGITAL LEARNING,ABBOT	1.0	86,228	87,359	89,793	92,227	95,861
12114053 511330 PROF SAL,PHYS ED,ABBOT	1.0	74,200	75,385	34,039	79,293	59,763

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12114054 511330 PROF SAL,MUSICREG,ABBOT		1.4				127,528	122,541
LESS: INSTR MUSIC FEE OFFSET -						(43,066)	(43,066)
(FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)			63,894	83,208	85,131	84,462	79,475
12114056 511330 PROF SAL,ART,ABBOT		0.6	130,270	25,567	27,790	49,383	51,766
12114062 511330 PROF SAL,GR3-5,ABBOT		19.0	1,452,298	1,381,831	1,382,757	1,553,488	1,639,560
TOTAL ABBOT		23.0	1,806,890	1,653,351	1,619,510	1,858,853	1,926,425
CRISAFULLI ELEMENTARY							
12115052 511330 PROF SAL,DIGITAL LEARNING,CRIS		1.0	84,869	87,359	89,793	93,427	95,861
12115053 511330 PROF SAL,PHYS ED,CRIS		1.0	74,049	75,960	78,096	79,643	89,552
12115054 511330 PROF SAL,MUSICREG,CRIS		1.2				83,745	97,527
LESS: INSTR MUSIC FEE OFFSET						(43,066)	(43,066)
(FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)			33,351	37,980	38,901	40,679	54,461
12115056 511330 PROF SAL,ART,CRIS		0.7	73,824	38,590	38,726	39,646	56,509
12115062 511330 PROF SAL,GR3-5,CRIS		17.0	1,282,582	1,308,548	1,275,378	1,356,899	1,452,805
TOTAL CRISAFULLI		20.9	1,548,676	1,548,436	1,520,893	1,610,294	1,749,188
DAY ELEMENTARY							
12116052 511330 PROF SALS,DIGITAL LEARNING,DAY		1.0	85,330	87,359	90,993	93,427	95,861
12116053 511330 PROF SAL,PHYS ED,DAY		1.0	79,760	71,365	82,570	92,227	94,661
12116054 511330 PROF SAL,MUSICREG,DAY		1.2				107,808	100,285
LESS: INSTR MUSIC FEE OFFSET						(43,065)	(43,065)
(FEE ACCOUNT = \$39,731 / SCHOOL CHOICE = \$3,333)			62,369	82,007	83,931	64,743	57,220
12116056 511330 PROF SAL,ART,DAY		0.6		89,481	91,218	61,868	54,376
12116062 511330 PROF SAL,GR3-5,DAY		18.0	1,458,387	1,412,027	1,529,245	1,594,585	1,652,943
TOTAL DAY		21.8	1,685,846	1,742,238	1,877,957	1,906,850	1,955,061
BLANCHARD MIDDLE							
12121040 511330 PROF SAL,LANG ARTS,BLAN		6.5	466,018	422,619	500,196	506,579	526,804
12121041 511330 PROF SAL,READING,BLAN		1.0	85,330	88,559	90,993	93,427	95,861
12121043 511330 PROF SAL,MATH,BLAN		6.5	553,529	548,942	561,314	561,863	588,949
12121044 511330 PROF SAL,SCIENCE,BLAN		6.5	537,844	521,895	543,374	548,054	567,099
12121045 511330 PROF SAL,SOC STUDIES,BLAN		6.5	561,011	540,645	577,539	573,801	582,398
12121046 511330 PROF SAL,FOR LANG,BLAN		4.0	306,085	322,631	336,956	358,948	369,050
12121049 511330 PROF SAL,ENGINEERING,BLAN		1.0	50,426	54,154	58,027	62,482	67,871
12121051 511330 PROF SAL,HEALTH,BLAN		1.0	85,330	87,359	89,793	92,227	94,661
12121052 511330 PROF SAL,DIGITAL LEARNING,BLAN		1.0	86,530	88,559	91,218	93,652	96,086
12121053 511330 PROF SAL,PHYS ED,BLAN		1.0	66,932	72,119	78,267	89,080	95,861
12121054 511330 PROF SAL,MUSICREG,BLAN		2.0	163,017	167,403	171,052	175,608	179,709
12121056 511330 PROF SAL,ART,BLAN		1.0	85,330	87,359	89,308	92,227	95,861
TOTAL BLANCHARD		38.0	3,047,381	3,002,244	3,188,037	3,247,948	3,360,210
STONY BROOK MIDDLE							
12122040 511330 PROF SAL,LANG ARTS,STONY		8.0	516,961	527,394	518,257	587,276	663,420
12122041 511330 PROF SAL,READING,STONY		1.0	75,501	80,686	85,907	92,227	94,661
12122043 511330 PROF SAL,MATH,STONY		8.0	516,331	560,710	566,843	643,394	675,162
12122044 511330 PROF SAL,SCIENCE,STONY		8.0	559,062	587,438	582,989	638,267	669,288
12122045 511330 PROF SAL,SOC STUDIES,STONY		8.0	507,161	601,100	685,330	683,466	707,996
12122046 511330 PROF SAL,FOR LANG,STONY		5.0	396,883	398,314	418,158	436,511	416,319
12122049 511330 PROF SAL,ENGINEERING,STONY		1.0	86,755	88,784	91,218	93,652	96,086
12122051 511330 PROF SAL,HEALTH,STONY		1.0	85,146	88,559	90,993	93,427	96,086

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12122052 511330 PROF SAL,DIGITAL LEARNING,STONY	1.0	87,105	89,134	91,568	94,002	96,436
12122053 511330 PROF SAL,PHYS ED,STONY	1.0	74,399	76,185	78,526	79,868	51,493
12122054 511330 PROF SAL,MUSICREG,STONY	2.0	141,060	145,657	152,976	160,703	168,920
12122056 511330 PROF SAL,ART,STONY	1.0	80,960	83,208	85,131	87,054	89,202
TOTAL STONY BROOK	45.0	3,127,324	3,327,169	3,447,895	3,689,847	3,825,069
WESTFORD ACADEMY						
12131040 511330 PROF SAL,ENGLISH,ACAD	17.2	1,312,352	1,365,589	1,446,484	1,507,785	1,560,212
(INCLUDES .8 FTE CURRIC COORD)						
12131043 511330 PROF SAL,MATH,ACAD	19.2	1,302,106	1,403,056	1,489,535	1,618,855	1,707,398
(INCLUDES .8 FTE CURRIC COORD)						
12131044 511330 PROF SAL,SCIENCE,ACAD	18.0	1,321,959	1,361,881	1,386,815	1,428,163	1,498,449
(INCLUDES .8 FTE CURRIC COORD)						
12131045 511330 PROF SAL,SOC STUDIES,ACAD	18.0	1,293,332	1,342,057	1,397,175	1,468,239	1,555,723
(INCLUDES .8 FTE CURRIC COORD)						
12131046 511330 PROF SAL,WORLD LANG,ACAD	14.2	1,011,120	1,015,921	1,087,841	1,131,390	1,143,458
(INCLUDES .8 FTE CURRIC COORD)						
12131047 511330 PROF SAL,BUSI/COMP,ACAD	4.0	386,754	317,289	316,412	330,017	332,603
12131048 511330 PROF SAL,ALT ED,ACAD	1.0	152,393	160,915	150,798	120,227	87,777
12131051 511330 PROF SAL,HEALTH/ WELLNESS,ACAD	3.0	188,304	208,418	188,179	186,737	223,512
12131052 511330 PROF SAL,DIGITAL LEARNING,ACAD	2.0	153,462	160,678	169,260	167,237	183,863
12131053 511330 PROF SAL,PHYS ED,ACAD	5.6	396,695	421,468	391,940	461,575	472,978
(INCLUDES .8 FTE CURRIC COORD)						
12131054 511330 PROF SAL,MUSICREG,ACAD	3.0	238,168	248,649	254,418	254,575	237,468
12131056 511330 PROF SAL,FINE ARTS,ACAD	7.0	548,850	571,847	600,788	583,140	639,978
TOTAL WESTFORD ACADEMY	112.2	8,305,496	8,577,769	8,879,646	9,257,940	9,643,419
SYSTEMWIDE						
12139057 511330 SWIDE TEACHING SALARIES:						
LESS: FTE'S FUNDED BY SCHOOL CHOICE	(3.0)				(195,000)	(195,000)
TOTAL CLASSROOM TEACHERS	308.7	23,246,665	23,660,391	24,648,433	25,691,346	26,781,169
2310 TEACHER SPECIALISTS						
PRESCHOOL						
SPECIAL EDUCATION:						
12110070 511330 PROF SAL,SPED,PRESCH,GENL	4.0	282,328	251,601	261,815	264,353	329,551
(4.0 CHARGED TO ALT FUNDS)						
MILLER ELEMENTARY						
SPECIAL EDUCATION:						
12111069 511330 PROF SAL,SPED,INTEG KINDER (DISCONTINUED FY20)	-	83,497	90,250	97,302	103,429	-
12111070 511330 PROF SAL,SPED GENL,MILLER	3.0	131,171	193,030	225,234	232,178	250,677
(1.0 CHARGED TO ALT FUNDS)		214,668	283,280	322,536	335,607	250,677
NABNASSET ELEMENTARY						
SPECIAL EDUCATION:						
12112070 511330 PROF SAL,SPED GENL,NAB	2.0	143,313	158,144	175,724	180,081	154,424
(ADDL 1.0 IN PLACE FY19 IS UNBUDGETED)						
ROBINSON ELEMENTARY						
SPECIAL EDUCATION:						
12113070 511330 PROF SAL,SPED GENL,ROB	1.0	79,760	82,008	88,322	85,854	88,977
(1.0 CHARGED TO ALT FUNDS)						
ABBOT ELEMENTARY						
SPECIAL EDUCATION:						
12114070 511330 PROF SAL,SPED GENL,ABBOT	3.6	233,482	251,376	276,300	285,341	314,512
(0.4 CHARGED TO ALT FUNDS)						
CRISAFULLI ELEMENTARY						
SPECIAL EDUCATION:						
12115070 511330 PROF SAL,SPED GENL,CRIS	4.0	285,358	298,018	322,577	333,731	364,647
(MCNAMARA 1.0 ALT FUNDS)						

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
DAY ELEMENTARY						
SPECIAL EDUCATION:						
12116070 511330 PROF SAL,SPED GENL,DAY	4.0	245,439	250,103	339,940	351,324	363,443
BLANCHARD MIDDLE						
SPECIAL EDUCATION:						
12121070 511330 PROF SAL,SPED GENL,BLAN	5.0	242,866	267,097	322,105	333,429	432,551
(1.0 CHARGED TO ALT FUNDS;ADDL 1.0 IN PLACE IS UNBUDGETED)						
12121063 511330 PROF SAL,READ SPECIALIST,BLAN	1.0	81,987	87,359	89,793	92,227	94,661
	6.0	324,853	354,456	411,898	425,656	527,212
STONY BROOK MIDDLE						
SPECIAL EDUCATION:						
12122070 511330 PROF SAL,SPED GENL,STONY	7.0	407,770	409,896	561,591	614,955	651,259
WESTFORD ACADEMY						
SPECIAL EDUCATION:						
12131070 511330 PROF SAL,SPED GENL,ACAD	9.0	850,513	856,140	825,378	869,160	789,753
(4.0 CHARGED TO ALT FUNDS)						
SYSTEMWIDE						
12135067 511330 PROF SALS, SPED EXTENDED YR	-	51,488	58,969	61,759	59,000	59,000
TOTAL TEACHER SPECIALISTS - SPECIAL EDUC	43.6	3,118,970	3,253,991	3,647,839	3,805,062	3,893,455
MILLER ELEMENTARY						
REGULAR EDUCATION:						
12111063 511330 PROF SAL,READREC,MILLER	-	86,530	44,279	-	-	-
12111064 511330 PROF SAL,LIT SPECIALIST, MILLER	2.0	79,363	83,668	180,786	185,879	190,747
		165,893	127,947	180,786	185,879	190,747
NABNASSET ELEMENTARY						
REGULAR EDUCATION:						
12112063 511330 PROF SAL,READREC,NAB	-	66,932	72,119	-	-	-
12112064 511330 PROF SAL,LIT SPECIALIST,NAB	2.0	79,760	81,984	152,081	159,936	168,387
		146,692	154,103	152,081	159,936	168,387
ROBINSON ELEMENTARY						
REGULAR EDUCATION:						
12113063 511330 PROF SAL,READREC,ROB	-	86,755	89,284	-	-	-
12113064 511330 PROF SAL,LIT SPECIALIST,ROB	2.0	86,530	88,559	180,786	185,654	190,747
		173,285	177,843	180,786	185,654	190,747
ABBOT ELEMENTARY						
REGULAR EDUCATION						
12114064 511330 PROF SAL,LIT SPECIALIST,ABBOT	1.0	58,343	62,730	83,931	85,854	87,777
CRISAFULLI ELEMENTARY						
REGULAR EDUCATION						
12115064 511330 PROF SAL,LIT SPECIALIST,CRISAFULLI	1.0	81,987	87,359	71,330	82,227	89,222
DAY ELEMENTARY						
12116064 511330 PROF SAL,LIT SPECIALIST,DAY	1.0	79,760	83,208	85,131	87,054	88,977
SYSTEMWIDE						
REGULAR EDUCATION						
12139065 511330 ELL TEACHERS,SYSTEMWIDE	4.6	159,735	220,470	307,096	324,299	342,625
REGULAR EDUCATION	13.6	865,696	913,659	1,061,141	1,110,903	1,158,482
TOTAL TEACHER SPECIALISTS	57.2	3,984,666	4,167,651	4,708,981	4,915,965	5,051,937
2315 INSTRUCTIONL COORD/TEAM LEADERS						
SPECIAL EDUCATION-SWIDE						
12135080 511370 PROF SAL,SPED TEAM LEADERS	5.0	418,895	431,627	418,316	446,202	468,083
REGULAR EDUCATION-SWIDE:						
12139082 511350 CURRIC COORD STIPENDS,REG		64,979	65,629	72,190	73,280	74,380
12139082 511351 COORD ADDL EXTRA DAYS		26,062	23,435	14,738	29,000	29,000
		91,041	89,065	86,928	102,280	103,380
TOTAL INSTRUCTIONL COORD/TEAM LEADERS	5.0	509,936	520,692	505,244	548,482	571,463
2320 MEDICAL/THERAPEUTIC SERVICES						
PRESCHOOL						
12110074 511360 PROF SAL,SPEECH,PRESCH	1.5	94,740	98,913	104,646	116,422	124,177

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12110076 511360 PROF SAL,OCC THERAPY,PRESCH	0.5	30,625	32,563	35,370	38,934	40,455
12110068 511380 SALS,SPED LPN-DIRECT,PRESCH	1.0	32,070	32,392	32,187	34,276	34,201
TOTAL PRESCHOOL	3.0	157,435	163,867	172,203	189,632	198,833
MILLER ELEMENTARY						
12111074 511360 PROF SAL,SPEECH,MILLER	1.0	75,501	80,686	86,374	92,227	95,861
12111076 511360 PROF SAL,OCC THERAPY,MILLER	0.6	36,312	37,092	35,525	39,201	40,723
TOTAL MILLER	1.6	111,813	117,778	121,899	131,428	136,584
NABNASSET ELEMENTARY						
12112074 511360 PROF SAL,SPEECH,NAB	1.0	86,530	88,559	91,218	74,922	96,086
12112076 511360 PROF SAL,OCC THERAPY,NAB	0.33	36,312	37,692	38,613	26,092	26,700
TOTAL NABNASSET	1.33	122,842	126,251	129,831	101,014	122,786
ROBINSON ELEMENTARY						
12113074 511360 PROF SAL,SPEECH,ROB	0.5	41,580	30,131	32,700	35,475	38,494
12113076 511360 PROF SAL,OCC THERAPY,ROBINSON	0.33	36,312	37,092	38,013	25,696	26,304
TOTAL ROBINSON	0.83	77,892	67,223	70,713	61,171	64,798
ABBOT ELEMENTARY						
12114074 511360 PROF SAL,SPEECH,ABBOT	0.5	43,377	44,392	45,609	46,827	48,218
12114076 511360 PROF SAL,OCC THERAPY,ABBOT	0.33	36,312	37,693	38,613	26,092	26,700
TOTAL ABBOT	0.83	79,690	82,085	84,222	72,919	74,918
CRISAFULLI ELEMENTARY						
12115074 511360 PROF SAL,SPEECH,CRIS	0.5	24,925	26,204	25,514	30,045	32,390
12115076 511360 PROF SAL,OCC THERAPY,CRIS	0.33	22,146	23,218	38,815	25,696	26,304
TOTAL CRISAFULLI	0.83	47,072	49,422	64,329	55,741	58,694
DAY ELEMENTARY						
12116074 511360 PROF SAL,SPEECH,DAY	0.5	43,377	44,392	47,039	46,826	48,219
12116076 511360 PROF SAL,OCC THERAPY,DAY	0.5	36,312	37,093	38,624	40,134	41,055
TOTAL DAY	1.0	79,690	81,485	85,663	86,960	89,274
BLANCHARD MIDDLE						
12121074 511360 PROF SAL,SPEECH,BLANCHARD	0.5	33,551	26,204	28,012	30,045	32,390
12121076 511360 PROF SAL,OCC THERAPY,BLAN	0.34	-	-	-	26,883	27,509
TOTAL BLANCHARD	0.84	33,551	26,204	28,012	56,928	59,899
STONY BROOK MIDDLE						
12121074 511360 PROF SAL,SPEECH,STONY BROOK	0.5	33,551	26,205	28,012	30,045	32,390
12122076 511360 PROF SAL,OCC THERAPY,STONY BROOK	-	22,500	23,218	-	38,934	-
TOTAL STONY BROOK	0.5	56,051	49,423	28,012	68,979	32,390
WESTFORD ACADEMY						
12131074 511360 PROF SAL,SPEECH,ACAD	-	-	-	-	18,730	-
12131076 511360 PROF SAL,OCC THERAPY,ACAD	0.84	30,626	32,563	35,371	26,475	67,556
TOTAL WESTFORD ACADEMY	0.84	30,626	32,563	35,371	45,205	67,556
SPECIAL EDUCATION-SWIDE						
12135083 511390 PROF SAL, BCBA,SWIDE	1.8	-	116,825	121,081	126,577	132,373
	1.8	-	116,825	121,081	126,577	132,373
12135074 511590 SWIDE SPEECH THERAPY ASSISTANT	1.0	26,755	23,797	32,368	32,367	35,496
12135076 511590 - SWIDE OT ASSISTANT	1.6	23,062	59,581	62,943	56,483	60,188
12239098 535060 SPED CONTRACTED SVCS		277,639	452,302	273,119	210,121	210,121
TOTAL SYSTEMWIDE	4.4	327,455	652,506	489,511	425,548	438,178
TOTAL MEDICAL/THERAPEUTIC SERVICES	16.0	1,124,116	1,448,807	1,309,766	1,295,525	1,343,910
	BCBA	1.8				
	Speech	6.5				
	OT	4.1				
	Speech Asst	1.0				
	OT Asst	1.6				
	LPN	1.0				
	16.0					
2325 TEACHER SUBSTITUTES						
PRESCHOOL						
12110086 512120 ST SPED TEACH SUBS,PRESCH		2,698	2,663	4,538	1,934	1,934
MILLER ELEMENTARY						

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12111085 512120 ST REG TEACHER SUBS,MILLER		12,148	13,875	11,078	13,700	13,700
12111086 512120 ST SPED TEACHER SUBS,MILLER		635	2,888	1,715	2,032	2,032
NABNASSET ELEMENTARY						
12112085 512120 ST REG TEACHER SUBS, NAB		12,803	13,163	12,320	13,700	13,700
12112086 512120 ST SPED TEACHER SUBS,NAB		1,855	2,100	1,163	2,032	2,032
ROBINSON ELEMENTARY						
12113085 512120 ST REG TEACHER SUBS, ROB		9,555	11,213	9,804	13,700	13,700
12113086 512120 ST SPED TEACHER SUBS,ROB		1,835	1,500	1,688	2,032	2,032
ABBOT ELEMENTARY						
12114085 512120 ST REG TEACHER SUBS, ABBOT		18,000	12,440	18,035	15,800	15,800
12114086 512120 ST SPED TEACHER SUBS,ABBOT		788	713	1,388	3,076	3,076
CRISAFULLI ELEMENTARY						
12115085 512120 ST REG TEACHER SUBS,CRIS		15,708	15,000	15,454	15,800	15,800
12115086 512120 ST SPED TEACHER SUBS,CRIS		975	2,025	1,913	3,076	3,076
DAY ELEMENTARY						
12116085 512120 ST REG TEACHER SUBS,DAY		14,963	15,450	14,664	15,800	15,800
12116086 512120 ST SPED TEACHER SUBS,DAY		2,468	1,913	975	3,076	3,076
BLANCHARD MIDDLE						
12121085 512120 ST REG TEACH SUBS,BLAN		26,043	24,563	24,638	27,625	27,625
12121086 512120 ST SPED TEACHER SUBS,BLAN		3,488	3,450	1,950	5,036	5,036
STONY BROOK MIDDLE						
12122085 512120 ST REG TEACHER SUBS,STONY		31,560	28,552	20,588	27,625	27,625
12122086 512120 ST SPED TEACHER SUBS,STONY		3,483	4,200	2,138	5,036	5,036
WESTFORD ACADEMY						
12131085 512120 ST REG TEACHER SUBS,ACAD		60,338	61,962	57,061	54,260	54,260
12131086 512120 ST SPED TEACHER SUBS,ACAD		4,723	4,308	2,738	5,184	5,184
SPECIAL EDUCATION-SWIDE						
12135087 512120 SPED TEAM MTG SUBS, SWIDE		22,197	25,303	20,363	26,236	26,236
SYSTEMWIDE						
12139085 512130 LOA SUBSTITUTES, SYSTEMWIDE		212,985	205,569	92,540	225,000	225,000
12139088 511590 SUB PLACER,SWIDE		9,781	10,026	10,176	10,176	10,176
		222,766	215,596	102,716	235,176	235,176
TOTAL TEACHER SUBSTITUTES		469,024	462,872	326,923	491,936	491,936
2330 INSTRUCTIONAL ASSISTANTS						
PRESCHOOL						
SPECIAL ED:						
12110096 511410 SPED TEACH ASSTS,PRESCH	10.5	221,146	254,504	260,247	279,164	239,027
(5.0 FTE CHARGED TO ALT FUNDS)						
12110096 512140 SPED TA SUBS,PRESCH		10,223	7,760	14,475	6,563	6,563
PRESCHOOL TOTALS	10.5	231,368	262,264	274,722	285,727	245,590
MILLER ELEMENTARY						
REGULAR ED:						
12111090 511410 REG TEACH ASSTS,KINDER,MILLER	2.5	68,205	72,062	84,757	80,390	62,192
(1.5 FTE CHARGED TO ALT FUNDS)						
12111092 511410 REG TEACH ASSTS,GR1-2,MILLER	2.0	44,876	49,026	42,873	49,284	49,284
12111092 512140 REG TA SUBS,MILLER		2,835	3,510	5,869	2,625	2,625
12111100 511450 MATH INTERVENTIONIST,MILLER	2.0	33,026	36,797	40,313	41,571	44,256
12111101 511450 READING INTERVENTIONIST,MILLER	2.0	32,253	39,458	39,713	41,571	44,256
REGULAR ED TOTALS	8.5	181,196	200,853	213,524	215,441	202,612
SPECIAL ED:						
12111108 511410 SPED TEACHER ASSISTS,INTEG KINDER	-	28,561	22,865	20,165	23,649	-
INTEGRATED KINDERGARTEN TOTALS (PROGRAM DISCONTINUED FY20)		28,561	22,865	20,165	23,649	-
12111096 511410 SPED TEACH ASST,MILLER	14.0	113,446	170,412	286,577	302,675	319,746
12111096 512140 SPED TA SUBS,MILLER		3,060	6,523	6,038	5,250	5,250
SPECIAL ED TOTALS	14.0	145,067	199,799	312,779	331,574	324,996
MILLER TOTALS	22.5	326,263	400,652	526,304	547,015	527,608
NABNASSET ELEMENTARY						
REGULAR ED:						
12112090 511410 REG TEACH ASSTS,KINDER,NAB	2.5	57,951	58,794	58,545	61,917	62,793

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	(1.5 FTE CHARGED TO ALT FUNDS)						
12112092 511410 REG TEACH ASSTS,GR1-2,NAB		2.0	48,527	50,476	50,428	51,634	51,484
12112092 512140 REG TA SUBS,NAB			1,890	2,538	6,038	2,250	2,250
12112100 511450 MATH INTERVENTIONIST,NAB		2.0	31,119	33,783	39,157	40,921	43,606
12112101 511450 READING INTERVENTIONIST,NAB		2.0	36,648	40,986	43,764	44,638	45,975
REGULAR ED TOTALS		8.5	176,135	186,577	197,932	201,360	206,106
SPECIAL ED:							
12112096 511410 SPED TEACH ASST,NAB		6.0	165,234	195,710	91,620	104,146	131,426
12112096 512140 SPED TA SUBS,NAB			6,523	8,158	3,724	2,250	2,250
SPECIAL ED TOTALS		6.0	171,757	203,867	95,344	106,396	133,676
NABNASSET TOTALS		14.5	347,892	390,444	293,275	307,756	339,782
ROBINSON ELEMENTARY							
REGULAR ED:							
12113090 511410 REG TEACH ASST,KINDER,ROB		2.0	43,263	47,710	54,414	49,859	48,301
(1.5 FTE CHARGED TO ALT FUNDS)							
12113092 511410 REG TEACH ASSTS,GR1-2,ROB		2.0	46,107	60,267	48,786	49,284	49,784
12113092 512140 REG TA SUBS,ROB			1,860	7,650	6,750	1,875	1,875
12113100 511450 MATH INTERVENTIONIST,ROB		2.0	33,562	36,710	41,031	42,939	45,325
12113101 511450 READING INTERVENTIONIST,ROB		2.0	35,229	39,331	42,179	44,088	45,425
REGULAR ED TOTALS		8.0	160,021	191,668	193,160	188,045	190,710
SPECIAL ED:							
12113096 511410 SPED TEACHER ASST,ROB		4.0	23,876	26,438	32,849	26,617	93,777
(1.0 FTE CHARGED TO ALT FUNDS)							
12113096 512140 SPED TA SUB,ROB			1,510	1,373	7,388	1,125	1,125
SPECIAL ED TOTALS		4.0	25,386	27,810	40,237	27,742	94,902
ROBINSON TOTALS		12.0	185,407	219,479	233,396	215,787	285,612
ABBOT ELEMENTARY							
REGULAR ED:							
12114100 511450 MATH INTERVENTIONIST,ABBOT		3.0	52,355	56,612	63,498	65,007	67,011
12114101 511450 READING INTERVENTIONIST,ABBOT		3.0	60,576	69,018	71,370	75,109	83,702
REGULAR ED TOTALS		6.0	112,932	125,630	134,868	140,116	150,713
SPECIAL ED:							
12114096 511410 SPED TEACHER ASSTS,ABBOT		4.5	108,467	81,208	93,096	99,557	102,917
(0.5 FTE CHARGED TO ALT FUNDS)							
12114096 512140 SPED TA SUBS,ABBOT			3,805	3,218	1,913	1,875	1,875
SPECIAL ED TOTALS		4.5	112,272	84,425	95,009	101,432	104,792
ABBOT TOTALS		10.5	225,204	210,056	229,877	241,548	255,505
CRISAFULLI ELEMENTARY							
REGULAR ED:							
12115100 511450 MATH INTERVENTIONIST,CRIS		3.0	52,566	58,062	63,738	64,608	67,661
12115101 511450 READING INTERVENTIONIST,CRIS		3.0	65,606	73,623	80,839	81,559	83,802
REGULAR ED TOTALS		6.0	118,172	131,685	144,577	146,167	151,463
SPECIAL ED:							
12115096 511410 SPED TEACHER ASSTS,CRIS		11.0	185,953	200,927	190,714	209,914	250,467
12115096 512140 SPED TA SUBS,CRIS			3,158	3,773	5,513	3,375	3,375
SPECIAL ED TOTAL		11.0	189,111	204,700	196,226	213,289	253,842
CRISAFULLI TOTALS		17.0	307,282	336,385	340,803	359,456	405,305
DAY ELEMENTARY							
REGULAR ED:							
12116100 511450 MATH INTERVENTIONIST,DAY		3.0	54,448	60,413	65,731	65,757	68,011
12116101 511450 READING INTERVENTIONIST,DAY		3.0	69,009	63,661	54,240	61,841	68,685
REGULAR ED TOTALS		6.0	123,456	124,074	119,972	127,598	136,696
SPECIAL ED:							
12116096 511410 SPED TEACHER ASSTS,DAY		5.0	151,631	169,891	148,052	156,313	116,000
(2.0 FTE CHARGED TO ALT FUNDS)							

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12116096 512140 SPED TA SUBS, DAY		10,135	4,645	4,988	3,000	3,000
SPECIAL ED TOTAL	5.0	161,766	174,536	153,039	159,313	119,000
DAY TOTALS	11.0	285,223	298,610	273,011	286,911	255,696
BLANCHARD MIDDLE						
REGULAR ED:						
12121104 511450 ACADEMIC COACH, BLAN (HOURLY)	1.0	36,417	36,821	37,916	40,500	40,700
12121101 511450 READING INTERVENTIONIST, BLAN	1.0	23,419	30,038	29,908	21,669	22,337
12121100 511450 MATH INTERVENTIONIST, BLAN	1.0	25,242	27,752	30,613	32,204	33,031
TOTAL REGULAR ED	3.0	85,077	94,611	98,437	94,373	96,068
SPECIAL ED:						
12121096 511410 SPED TEACH ASST, BLAN	6.0	88,260	97,404	124,710	138,739	135,354
(2.0 FE CHARGED TO ALT FUNDS)						
12121096 512140 SPED TA SUBS, BLANCHARD		1,275	1,808	7,163	3,375	3,375
SPECIAL ED TOTAL	6.0	89,535	99,211	131,872	142,114	138,729
BLANCHARD TOTAL	9.0	174,613	193,823	230,309	236,487	234,797
STONY BROOK MIDDLE						
REGULAR ED:						
12122104 511450 ACADEMIC COACH, STONY (HOURLY)	1.0	37,557	38,351	36,521	40,500	40,700
12122101 511450 READING INTERVENTIONIST, STONY	1.0	19,298	19,066	30,882	21,669	22,337
12122100 511450 - MATH INTERVENTIONIST, STONY	1.0	19,443	22,134	24,576	26,485	29,346
TOTAL REGULAR ED	3.0	76,299	79,551	91,978	88,654	92,383
SPECIAL ED:						
12122096 511410 SPED TEACH ASSTS, STONY	11.0	164,576	153,509	230,905	247,651	244,959
(3.0 FTE CHARGED TO ALT FUNDS)						
12122096 512140 SPED TA SUBS, STONY		7,530	4,760	11,325	4,500	4,500
SPECIAL ED TOTAL	11.0	172,106	158,269	242,230	252,151	249,459
STONY BROOK TOTAL	14.0	248,405	237,820	334,208	340,805	341,842
WESTFORD ACADEMY						
SPECIAL ED:						
12131096 511410 SPED TEACHER ASSTS, ACAD	9.0	222,230	240,357	212,975	219,786	216,823
12131096 512140 SPED TA SUBS, ACAD		5,335	3,610	7,088	3,750	3,750
ACADEMY TOTAL	9.0	227,565	243,967	220,063	223,536	220,573
SPECIAL ED SYSTEMWIDE						
12135109 511410 SPED SUMMER PROGRAM SUPPORT STAFF		34,952	34,370	34,497	37,683	37,683
12135096 511410 SWIDE STUDENT SUPP SVCS CONTINGENCY TA'S	1.5				50,103	25,952
	1.5	34,952	34,370	34,497	87,786	63,635
REGULAR EDUCATION-SWIDE						
12139099 511410 504 ACCOMODATIONS, WAGES		140		-	8,191	8,191
12135103 511450 HOME INSTRUCTION, SWIDE		17,108	19,508	12,225	13,189	13,189
12239100 530500 MATH INTERVENTIONISTS PD, SWIDE		1,737	695	4,113	3,000	3,000
12239101 530500 READING INTERVENTIONISTS PD, SWIDE		4,378	3,360	2,405	3,000	3,000
12239146 517040 TA COURSE REIMB, SWIDE		5,698	3,578	6,107	8,000	8,000
SYSTEMWIDE REGULAR ED TOTAL		29,060	27,141	24,850	35,380	35,380
TOTAL INSTRUCTIONAL ASSISTANTS	131.5	2,623,234	2,855,010	3,015,315	3,168,194	3,211,327
2340 LIBRARY/MEDIA CENTER SALARIES						
MILLER ELEMENTARY						
12111111 511340 PROF SAL, LIBRARY, MILLER	0.5	27,076	27,982	30,092	32,668	35,372
12111111 511420 TEACH AIDE, LIBRARY, MILLER	1.0	23,704	28,033	25,767	25,417	25,417
TOTAL MILLER	1.5	50,779	56,015	55,859	58,085	60,789
NABNASSET ELEMENTARY						
12112111 511340 PROF SAL, LIBRARY, NAB	0.5	42,665	44,279	45,496	46,714	47,931
12112111 511420 LIBRARY AIDE, NAB	1.0	16,429	18,466	20,889	21,350	22,666
TOTAL NABNASSET	1.5	59,094	62,745	66,385	68,064	70,597

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ROBINSON ELEMENTARY						
12113111 511340 PROF SAL,LIBRARY,ROB	0.5	43,265	44,279	45,859	46,114	37,698
12113111 511420 LIBRARY AIDE,ROB	1.0	24,286	19,112	17,154	18,774	20,063
TOTAL ROBINSON	1.5	67,551	63,392	63,013	64,888	57,761
ABBOT ELEMENTARY						
12114111 511340 PROF SAL,LIBRARY,ABBOT	0.5	43,533	44,279	45,497	46,714	47,931
12114111 511420 LIBRARY AIDE,ABBOT	1.0	19,141	21,717	25,418	24,717	25,067
TOTAL ABBOT	1.5	62,674	65,997	70,915	71,431	72,998
CRISAFULLI ELEMENTARY						
12115111 511340 PROF SAL,LIBRARY,CRIS	0.5	43,265	44,279	45,859	46,114	37,698
12115111 511420 LIBRARY AIDE,CRIS	1.0	23,446	24,925	25,006	25,067	25,067
TOTAL CRISAFULLI	1.5	66,711	69,205	70,865	71,181	62,765
DAY ELEMENTARY						
12116111 511340 PROF SAL,LIBRARY,DAY	0.5	27,076	27,982	30,093	32,668	35,372
12116111 511420 LIBRARY AIDE,DAY	1.0	18,106	20,030	21,418	22,666	24,217
TOTAL DAY	1.5	45,182	48,012	51,511	55,334	59,589
BLANCHARD MIDDLE						
12121111 511340 PROF SAL,LIBRARY,BLAN	1.0	57,878	60,261	65,401	70,949	76,988
STONY BROOK MIDDLE						
12122111 511340 PROF SAL,LIBRARY,STONY	1.0	86,530	88,559	90,993	93,652	96,086
WESTFORD ACADEMY						
12131111 511340 PROF SAL,LIBRARY,ACAD	2.0	133,325	141,183	152,081	159,936	168,387
12131111 511420 LIBR AIDE,ACAD		2,816	3,728	4,080	5,000	5,000
12131111 511430 LIBR,AUDIO VIDEO TECH,ACAD	1.0	48,500	49,678	50,628	51,075	55,363
TOTAL WESTFORD ACADEMY	3.0	184,641	194,588	206,789	216,011	228,750
TOTAL LIBRARY/MEDIA CENTER SALARIES	14.0	681,041	708,774	741,730	769,595	786,323
2355 SUBSTITUTES FOR PROF DEVELOPMENT						
12110122 512120 PD SUBS,PRESCHOOL		-	75	188	-	-
12111122 512120 PD SUBS,MILLER,REG		1,500	1,650	1,560	2,000	2,000
12112122 512120 PD SUBS,NAB,REG		975	1,238	375	2,000	2,000
12113122 512120 PD SUBS,ROB,REG		788	1,080	1,275	2,000	2,000
12114122 512120 PD SUBS,ABBOT,REG		938	750	1,013	2,000	2,000
12115122 512120 PD SUBS,CRIS,REG		1,163	450	863	2,000	2,000
12116122 512120 PD SUBS,DAY,REG		1,010	1,575	1,050	2,000	2,000
12121122 512120 PD SUBS,BLAN,REG		1,800	1,725	1,913	2,000	2,000
12122122 512120 PD SUBS,STONY,REG		488	263	1,688	2,000	2,000
12131122 512120 PD SUBS,ACAD,REG		2,245	2,963	3,975	2,000	2,000
		10,905	11,768	13,898	18,000	18,000
12139122 512120 PD SUBS,SWIDE,REG		12,383	2,695	300	10,000	10,000
TOTAL SUBSTITUTES FOR PROF DEVELOPMT		23,288	14,463	14,198	28,000	28,000
2357 PROFESSIONAL DEVELOPMT EXPENSES						
CONTRACTUAL COURSE REIMBURSEMENTS						
12210145 517040 COURSE REIMB,PRESCHOOL		1,594	1,200	2,615	1,000	1,000
12211145 517040 COURSE REIMBURSEMENT,MILLER		3,837	4,498	6,720	4,500	4,500
12212145 517040 COURSE REIMB,NAB		4,393	5,294	5,610	4,500	4,500
12213145 517040 COURSE REIMB,ROB		3,705	1,735	4,560	4,500	4,500
12214145 517040 COURSE REIMB,ABBOT		6,602	4,299	6,340	5,900	5,900
12215145 517040 COURSE REIMB,CRIS		9,432	5,255	3,437	5,900	5,900
12216145 517040 COURSE REIMB,DAY		3,464	3,460	5,434	5,900	5,900
12221145 517040 COURSE REIMB,BLAN		18,102	10,097	12,831	9,500	9,500
12222145 517040 COURSE REIMB,STONY		11,847	9,186	10,694	9,500	9,500
12231145 517040 COURSE REIMB,ACAD		24,653	27,802	25,496	27,000	27,000
12235130 517040 COURSE REIMB, TEAM CHAIR,SWIDE			115	2,083	4,375	4,375
12235145 517040 COURSE REIMB,SPED,SWIDE		679	275	338	1,200	1,200
		88,308	73,215	86,158	83,775	83,775
SITE-BASED PD						
12210147 535060 SITE PD,OTHER PYMTS,INTEG PRESCHOOL				-	500	500
12211147 535060 SITE PD,OTHER PYMTS,MILLER		405	1,567	127	1,800	1,800
12212147 535060 SITE PD,OTHER PYMTS,NAB		-	649	524	1,800	1,800
12213147 535060 SITE PD,OTHER PAYMENTS,ROB			575	1,197	1,800	1,800
12214147 535060 SITE PD,OTHER PYMTS,ABBOT			1,650	-	2,600	2,600
12215147 535060 SITE PD,OTHER PYMTS,CRIS		750		460	2,600	2,600
12216147 535060 SITE PD,OTHER PYMTS,DAY		916	2,320	318	2,600	2,600
12221147 535060 SITE PD,OTHER PYMTS,BLAN		2,575	493	626	3,100	3,100
12222147 535060 SITE PD,OTHER PYMTS,STONY		3,389	387	200	3,100	3,100
12231147 535060 SITE PD,OTHER PYMTS,ACAD		1,580	2,571	3,385	3,600	3,600
12235147 535060 SITE PD,OTHER PYMTS,SPED,SWIDE			1,161	1,750	1,800	1,800
		9,615	11,372	8,587	25,300	25,300

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
SYSTEMWIDE						
12139130 511350 CURRIC COORDINATOR SAL	4.0	334,059	345,285	347,741	357,362	366,076
12239130 517040 CURRIC COORD,COURSE REIMB		6,344	4,878	4,090	10,000	10,000
12239130 572010 CURRIC COORD,MILEAGE REIMB		3,405	3,383	3,706	3,600	3,600
12139131 512072 PD STIPENDS,NEW TEACHERS ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE			-	-	-	-
12139131 512073 PD STIPENDS,U OF WESTFORD ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE			-	-	-	-
12139132 512070 SWIDE K-12 PROF DEVPT STIPENDS OTHER		475	1,404	5,000	18,311	18,311
12239132 557090 SWIDE K-12 PROF DEVPT SUPPLIES/MENTOR SUPP		2,203	3,918	10,896	5,000	5,000
12239132 535060 SWIDE K-12 PROF DEVPT CONTRACT SVCS		45,006	23,593	20,303	25,400	25,400
12239132 578090 CHALLENGE SUCCESS (FY18 ONLY)		-	-	20,758	-	-
TOTAL PROFESSIONAL DEVELOPMNT EXPENSES	4.0	391,493 489,416	382,460 467,048	412,494 507,239	419,673 528,748	428,387 537,462
2410 TEXTBOOKS & RELATED MEDIA						
BLANCHARD MIDDLE						
12221170 553010 TEXT & RELATED,ENG/LA,BLAN		427	2,306	943		
12221171 553010 TEXT & RELATED,READING,BLAN		546	194	206	300	300
12221173 553010 TEXT & RELATED,MATH,BLAN						
12221174 553010 TEXT & RELATED,SCIENCE,BLAN		418		485		
12221175 553010 TEXT & RELATED,SOC STUD,BLAN		1,029			600	600
12221176 553010 TEXT & RELATED,FOR LANG,BLAN		698				
12221179 553010 TEXT & RELATED,ENGINEERING,BLAN						
12221181 553010 TEXT & RELATED,HEALTH,BLAN		409				
12221182 553010 TEXT & RELATED,INSTR TECH,BLAN						
12221184 553010 TEXT & RELATED,MUSICREG,BLAN		1,038				
12221188 553010 TEXT & RELATED,REBINDING,BLAN						
TOTAL BLANCHARD MIDDLE		4,565	2,500	1,634	900	900
STONY BROOK MIDDLE						
12222170 553010 TEXT & RELATED,ENG/LA,STONY		250				
12222171 553010 TEXT & RELATED,READING,STONY						
12222173 553010 TEXT & RELATED,MATH,STONY		172	139	139		
12222174 553010 TEXT & RELATED,SCIENCE,STONY						
12222175 553010 TEXT & RELATED,SOC STUD,STONY				-	-	-
12222176 553010 TEXT & RELATED,FOR LANG,STONY			35			
12222179 553010 TEXT & RELATED,ENGINEERING,STONY						
12222181 553010 TEXT & RELATED,HEALTH,STONY						
12222182 553010 TEXT & RELATED,INSTR TECH,STONY						
12222184 553010 TEXT & RELATED,MUSICREG,STONY						
12222188 553010 TEXT & RELATED,REBINDING,STONY						
TOTAL STONY BROOK MIDDLE		422	174	139	-	-
WESTFORD ACADEMY						
12231169 553010 TEXT & RELATED,GENERAL,ACAD			2,200	-	3,000	3,000
12231170 553010 TEXT & RELATED,ENG/LA,ACAD		1,452	4,190	1,577	5,250	5,250
12231173 553010 TEXT & RELATED,MATH,ACAD		3,848	2,214	2,479	2,500	2,500
12231174 553010 TEXT & RELATED,SCIENCE,ACAD		93	4,036	4,118	4,000	4,000
12231175 553010 TEXT & RELATED,SOC STUD,ACAD		3,514	5,921	203	5,500	5,500
12231176 553010 TEXT & RELATED,FOR LANG,ACAD		3,536	3,152	3,100	3,500	3,500
12231177 553010 TEXT & RELATED,BUSI/COMP,ACAD		4,123	4,067	3,436	5,704	5,704
12231178 553010 TEXT & RELATED,ALT ED,ACAD		246	235	-	250	250
12231180 553010 TEXT & RELATED,THEATER ARTS,ACAD		2,000	2,000	2,000	1,500	1,500
12231181 553010 TEXT & RELATED,HEALTH,ACAD		1,695	-	-	1,000	1,000
12231184 553010 TEXT & RELATED,MUSICREG,ACAD		8,441	6,695	7,278	6,000	6,000
TOTAL WESTFORD ACADEMY		28,949	34,709	24,190	38,204	38,204
SYSTEMWIDE						
12239169 553010 TEXT/ADOPT/PILOTS,OTHER		105,259	69,238	-	-	-
12239170 553010 TEXT/ADOPT/PILOTS,ELA		-	-	-	-	-
12239173 553010 TEXT/ADOPT/PILOT,MATH			27,123	-	34,000	34,000
12239174 553010 TEXT/ADOPT/PILOT,SCIENCE		34,922	13,795	79,194	4,300	4,300
12239175 553010 TEXT/ADOPT/PILOT,SOC STUDIES			3,696	12,125	13,100	13,100
12239176 553010 TEXT/ADOPT/PILOT,FOR LANG			15,219	-	-	-
12239193 553040 TEXT,CURRIC ALIGNMENT		5,521	204	29	-	-
12239190 553020 TEXT,INSTR WORKBOOKS,SWIDE OFFSET \$50,000 TO SCHOOL CHOICE		58,082	21,004	51,399	127,585 (50,000)	127,585 (50,000)
12239190 553040 TEXT,INSTR MATERIALS,SOCIAL STUDIES,SWIDE		150		-	-	-
12239191 553040 TEXT,INSTR MATERIALS,READING,SWIDE		1,043		-	-	-
12239192 553040 TEXT,INSTR MATERIALS,ENG/LA,SWIDE		8,862	10,265	4,116	-	-
TOTAL SYSTEMWIDE		213,839	160,544	146,863	128,985	128,985
TOTAL TEXTBOOKS & RELATED MEDIA		247,774	197,928	172,825	168,089	168,089
2415 LIBRARY INSTRUCTIONAL MATERIAL						
MILLER ELEMENTARY						

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12211200 553030 CLASSROOM LIBRARY,MILLER					589		
12211201 553030 LIBR MATERIALS,MEDIA CTR,MILLER					-		
			-	-	589	-	-
NABNASSET ELEMENTARY							
12212200 553030 CLASSROOM LIBRARY,NAB							
12212201 553030 LIBR MATERIALS,MEDIA CTR,NAB							
			-	-	-	-	-
ROBINSON ELEMENTARY							
12213200 553030 CLASSROOM LIBRARY,ROB							
12213201 553030 MEDIA CENTER MATERIALS,ROB					-		
			-	-	-	-	-
ABBOT ELEMENTARY							
12214200 553030 CLASSROOM LIBRARY,ABBOT			340	294	291		
12214201 553030 MEDIA CENTER MATERIALS,ABBOT							
			340	294	291	-	-
CRISAFULLI ELEMENTARY							
12215200 553030 CLASSROOM LIBRARY,CRIS							
12215201 553030 MEDIA CENTER MATERIALS,CRIS							
				-	-	-	-
DAY ELEMENTARY							
12216200 553030 CLASSROOM LIBRARY,DAY							
12216201 553030 MEDIA CENTER MATERIALS,DAY							
			-	-	-	-	-
BLANCHARD MIDDLE							
12221201 553030 MEDIA CTR MATERIALS,BLAN			5,057	4,734	7,608	4,500	4,500
			5,057	4,734	7,608	4,500	4,500
STONY BROOK MIDDLE							
12222201 553030 MEDIA CTR MATERIALS,STONY			2,664	5,067	4,011	4,500	4,500
			2,664	5,067	4,011	4,500	4,500
WESTFORD ACADEMY							
12231201 553030 MEDIA CENTER MATERIALS,ACAD			14,351	8,473	21,201	22,000	22,000
			14,351	8,473	21,201	22,000	22,000
SYSTEMWIDE							
12239201 553030 MEDIA CENTER MATERIALS,SWIDE			19,741	19,721	19,141	20,000	20,000
			19,741	19,721	19,141	20,000	20,000
TOTAL LIBRARY INSTRUCTIONAL MATERIAL			42,153	38,289	52,840	51,000	51,000
2420 INSTRUCTIONAL EQUIPMENT							
PRESCHOOL							
12210227 553070 INSTR EQUIP,SPED,PRESCH					-	-	-
MILLER ELEMENTARY							
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,DIGITAL LRN SPEC,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							
12211196 542090 CLASSRM FURNISHINGS, MILLER				1,438	585		
			-	1,438	585	-	-
NABNASSET ELEMENTARY							
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,DIGITAL LRN SPEC,NAB					19		
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							
12212196 542090 CLASSRM FURNISHINGS, NAB				1,725			
			-	1,725	19	-	-
ROBINSON ELEMENTARY							
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							

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12213215 553070 INSTR EQUIP,SOC STUD,ROB						
12213221 553070 INSTR EQUIP,HEALTH,ROB						
12213222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ROB			6,676			
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						
12213196 542090 CLASSRM FURNISHINGS, ROB			1,725	6,503		
		-	8,401	6,503	-	-
ABBOT ELEMENTARY						
12214210 553070 INSTR EQUIP,ENG/LA,ABBOT						
12214211 553070 INSTR EQUIP,READING,ABBOT						
12214213 553070 INSTR EQUIP,MATH,ABBOT						
12214214 553070 INSTR EQUIP,SCIENCE,ABBOT						
12214215 553070 INSTR EQUIP,SOC STUD,ABBOT						
12214221 553070 INSTR EQUIP,HEALTH,ABBOT						
12214222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ABB						
12214223 553070 INSTR EQUIP,PHYS ED,ABBOT						
12214224 553070 INSTR EQUIP,MUSIC,ABBOT						
12214226 553070 INSTR EQUIP,ARTS,ABBOT						
12214196 542090 CLASSRM FURNISHINGS, ABBOT			3,380	7,934		
		-	3,380	7,934	-	-
CRISAFULLI ELEMENTARY						
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,DIGITAL LRN SPEC,CRIS						
12215223 553070 INSTR EQUIP,PHYS ED,CRIS				107		
12215224 553070 INSTR EQUIP,MUSIC,CRIS						
12215226 553070 INSTR EQUIP,ARTS,CRIS						
12215228 553070 INSTR EQUIP						
12215196 542090 CLASSRM FURNISHINGS, CRIS			5,349	1,634		
		-	5,349	1,741	-	-
DAY ELEMENTARY						
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,DIGITAL LRN SPEC,DAY						
12216223 553070 INSTR EQUIP,PHYS ED,DAY						
12216224 553070 INSTR EQUIP,MUSIC,DAY						
12216226 553070 INSTR EQUIP,ARTS,DAY						
12216196 542090 CLASSRM FURNISHINGS, DAY			1,150	4,946		
		-	1,150	4,946	-	-
BLANCHARD MIDDLE						
12221210 553070 INSTR EQUIP,ENG/LA,BLAN						
12221213 553070 INSTR EQUIP,MATH,BLAN		558	139	139		
12221214 553070 INSTR EQUIP,SCIENCE,BLAN		1,747	850	-		
12221215 553070 INSTR EQUIP,SOC STUD,BLAN		483				
12221216 553070 INSTR EQUIP,FOR LANG,BLAN		164		1,160		
12221219 553070 INSTR EQUIP,ENGINEERING,BLAN		357	1,499	171	1,500	1,500
12221221 553070 INSTR EQUIP,HEALTH,BLAN						
12221222 553070 INSTR EQUIP,DIGITAL LRN SPEC,BLAN						
12221223 553070 INSTR EQUIP,PHYS ED,BLAN		2,500	3,076	1,937	1,500	1,500
12221224 553070 INSTR EQUIP,MUSIC,BLAN		1,023				
12221226 553070 INSTR EQUIP,ARTS,BLAN						
12221196 542090 CLASSRM FURNISHINGS, BLAN			2,575	30,462		
		6,832	8,139	33,868	3,000	3,000
STONY BROOK MIDDLE						
12222210 553070 INSTR EQUIP,ENG/LA,STONY						
12222213 553070 INSTR EQUIP,MATH,STONY		234				
12222214 553070 INSTR EQUIP,SCIENCE,STONY				-		
12222215 553070 INSTR EQUIP,SOC STUD,STONY						
12222216 553070 INSTR EQUIP,FOR LANG,STONY						
12222219 553070 INSTR EQUIP,ENGINEERING,STONY		1,157	695	-	500	500
12222221 553070 INSTR EQUIP,HEALTH,STONY						
12222222 553070 INSTR EQUIP,DIGITAL LRN SPEC,STONY						
12222223 553070 INSTR EQUIP,PHYS ED,STONY		4,389	750	533	750	750
12222224 553070 INSTR EQUIP,MUSIC,STONY		883	482	683	750	750
12222226 553070 INSTR EQUIP,ARTS,STONY						
12222196 542090 CLASSRM FURNISHINGS, STONY			25,862	16,573		
		6,663	27,790	17,789	2,000	2,000
WESTFORD ACADEMY						
12231210 553070 INSTR EQUIP,ENG/LA,ACAD						

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12231213 553070 INSTR EQUIP,MATH,ACAD						
12231214 553070 INSTR EQUIP,SCIENCE,ACAD						
12231215 553070 INSTR EQUIP,SOC STUD,ACAD						
12231216 553070 INSTR EQUIP,FOR LANG,ACAD						
12231217 553070 INSTR EQUIP,BUSI/COMP,ACAD			1,595			
12231218 553070 INSTR EQUIP,ALT ED,ACAD						
12231221 553070 INSTR EQUIP,HEALTH,ACAD			158			
12231222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ACAD						
12231223 553070 INSTR EQUIP,PHYS ED,ACAD		548	4,946	7,210	5,000	5,000
12231224 553070 INSTR EQUIP,MUSIC,ACAD			79			
12231226 553070 INSTR EQUIP,ARTS,ACAD		3,895		640		
12231228 553070 INSTR EQUIP,GENL,ACAD						
1223196 542090 CLASSRM FURNISHINGS, ACAD			20,853	6,765		
		4,443	27,631	14,615	5,000	5,000
SPECIAL EDUCATION-SWIDE						
12239227 553070 INSTRUCTIONAL EQUIP,SPED,SWIDE						
SYSTEMWIDE						
12239196 542090 CLASSROOM FURNISHINGS,SWIDE		11,332	9,411	-	13,370	13,370
TOTAL INSTRUCTIONAL EQUIPMENT		29,271	94,413	88,000	23,370	23,370
2430 GENERAL INSTRUCTIONAL SUPPLIES						
SPECIAL ED SWIDE						
12210259 553090 GENL SUPP,SPED,INTEG PRESCH		384	1,101	444	1,100	1,100
12211259 553090 GENL SUPP,SPED,MILLER		214		683	950	950
12212259 553090 GENL SUPP,SPED,NABNASSET		508		268	650	650
12213259 553090 GENL SUPP,SPED,ROBINSON		185	150	104	450	450
12214259 553090 GENL SUPP,SPED,ABBOT		304	740	714	600	600
12215259 553090 GENL SUPP,SPED,CRISAFULLI		-		287	600	600
12216259 553090 GENL SUPP,SPED, DAY		484	241	236	600	600
12221259 553090 GENL SUPP,SPED,BLANCHARD		619	1,131	553	900	900
12222259 553090 GENL SUPP,SPED,STONY BROOK		210	40	-	700	700
12231259 553090 GENL SUPP,SPED,ACADEMY		2,346	1,178	1,838	1,300	1,300
12235259 553090 GENL SUPP,SPED,SWIDE		39,210	22,465	33,898	29,782	29,782
		44,465	27,046	39,024	37,632	37,632
MILLER ELEMENTARY						
12211238 553090 GENL SUPP,KINDERGARTEN,MILLER		13,034	4,874	5,597	2,100	2,100
12211239 553090 GENL SUPP,UNDISTRIBUTED,MILLER		13,017	14,038	5,734	17,949	17,949
LESS: OFFSET TO FDK / KED					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12211261 553090 GENL SUPP,CONTENT AREAS,MILLER		8,858	8,471	9,316	5,700	5,700
12211251 553090 GENL SUPP,HEALTH,MILLER		192		-	-	-
12211252 553090 GENL SUPPLIES,DLS/TONER/INK,MILLER		3,540	1,662	3,657	2,000	2,000
12211253 553090 GENL SUPP,PHYS ED,MILLER		972	1,582	702	800	800
12211254 553090 GENL SUPP,MUSIC,MILLER		1,305	1,199	874	700	700
12211256 553090 GENL SUPP,ARTS,MILLER		2,336	2,250	1,818	1,600	1,600
12211257 553090 GENL SUPP,AUDIO VIS/PROJECTORS,MILLER				-	400	400
12211258 553090 GENL SUPP,MEDIA CTR,MILLER		841	1,528	659	-	-
12211263 553090 GENL SUPP,MAKERSPACE,MILLER			3,132	276	650	650
		44,096	38,735	28,633	27,066	27,066
NABNASSET ELEMENTARY						
12212238 553090 GENL SUPP,KINDERGARTEN,NAB		1,904		-	2,000	2,000
12212239 553090 GENL SUPP,UNDISTRIBUTED,NAB		17,426	19,610	18,579	18,437	18,437
LESS: OFFSET TO FDK / KED					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12212240 553090 GENL SUPP,ENG/LA,NAB		5,485	4,319	5,493	4,000	4,000
12212243 553090 GENL SUPP,MATH,NAB		1,315	1,723	1,736	1,000	1,000
12212244 553090 GENL SUPP,SCIENCE,NAB		104	660	121	1,000	1,000
12212245 553090 GENL SUPP,SOCIAL STUD,NAB		1,537	1,221	1,048	1,000	1,000
12212252 553090 GENL SUPPLIES,DLS,NAB		466	3,529	1,205	-	-
12212253 553090 GENL SUPP,PHYS ED,NAB		737	846	892	900	900
12212254 553090 GENL SUPP,MUSIC,NAB		849	869	874	900	900
12212256 553090 GENL SUPP,ARTS,NAB		1,697	1,729	1,498	1,500	1,500
12212257 553090 GENL SUPP,AUDIO VIS,NAB				-	-	-
12212258 553090 GENL SUPP,MEDIA CTR,NAB		654	793	790	800	800
12212263 553090 GENL SUPP,MAKERSPACE,NAB			3,132	276	-	-
		32,174	38,431	32,511	26,704	26,704
ROBINSON ELEMENTARY						
12213238 553090 GENL SUPP,KINDERGARTEN,ROB		2,599	1,882	2,171	2,400	2,400
12213239 553090 GENL SUPP,ROB		9,295	8,115	20,674	9,071	9,071
LESS: OFFSET TO FDK / KED					(2,666)	(2,666)
LESS: OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12213240 553090 GENL SUPP,ENG/LA,ROB		5,838	1,057	2,510	2,200	2,200
12213243 553090 GENL SUPP,MATH,ROB		2,026	840	2,190	2,200	2,200
12213244 553090 GENL SUPP,SCIENCE,ROB		1,581	1,063	1,296	1,100	1,100
12213245 553090 GENL SUPP,SOC STUD,ROB		1,342	848	762	1,100	1,100
12213252 553090 GENL SUPPLIES,DLS/TONER/INK,ROB		3,071	1,412	7,361	7,600	7,600
12213253 553090 GENL SUPP,PHYS ED,ROB		894	799	796	900	900
12213254 553090 GENL SUPP,MUSIC,ROB		901	787	735	900	900
12213256 553090 GENL SUPP,ARTS,ROB		1,695	2,205	1,642	1,800	1,800

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12213257 553090 GENL SUPP,AUDIO VIS,ROB		74		-	-	-
12213258 553090 GENL SUPP,MEDIA CTR,ROB		577	650	650	1,750	1,750
12213263 553090 GENL SUPP,MAKERSPACE,ROB			3,132	276	-	-
		29,892	22,790	41,063	26,188	26,188
ABBOT ELEMENTARY						
12214239 553090 GENL SUPP,ABBOT		22,707	22,414	24,709	25,156	25,156
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12214240 553090 GENL SUPP,ENG/LA,ABBOT		2,360	2,074	2,738	2,100	2,100
12214241 553090 GENL SUPP,READING,ABBOT		3,147	2,907	2,550	3,000	3,000
12214243 553090 GENL SUPP,MATH,ABBOT		1,882	1,222	1,978	1,700	1,700
12214244 553090 GENL SUPP,SCIENCE,ABBOT		508	1,214	745	1,500	1,500
12214245 553090 GENL SUPP,SOC STUD,ABBOT		518	185	237	750	750
12214251 553090 GENL SUPP,HEALTH,ABBOT		166	246	507	250	250
12214252 553090 GENL SUPPLIES,DLS/TONERS/INK,ABBOT		3,041	2,582	3,005	4,000	4,000
12214253 553090 GENL SUPP,PHYS ED,ABBOT		1,331	984	847	1,000	1,000
12214254 553090 GENL SUPP,MUSIC,ABBOT		1,000	1,062	1,077	1,100	1,100
12214256 553090 GENL SUPP,ARTS,ABBOT		1,658	1,150	743	1,500	1,500
12214257 553090 GENL SUPP,AUDIO VIS,ABBOT		-	-	-	-	-
12214258 553090 GENL SUPP,MEDIA CTR,ABBOT		-	-	-	-	-
12214263 553090 GENL SUPP,MAKERSPACE,ABBOT			4,390	264	-	-
		38,316	40,431	39,400	39,889	39,889
CRISAFULLI ELEMENTARY						
12215239 553090 GENL SUPP,CRIS		23,829	24,816	22,262	27,976	27,976
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12215240 553090 GENL SUPP,ENG/ LA/ READING,CRIS		1,701	1,227	2,299	2,048	2,048
12215243 553090 GENL SUPP,MATH,CRIS		917	481	735	1,000	1,000
12215244 553090 GENL SUPP,SCIENCE,CRIS		595	316	600	1,300	1,300
12215245 553090 GENL SUPP,SOC STUD,CRIS		752	204	57	600	600
12215252 553090 GENL SUPPLIES,DLS/TONERS/INK,CRIS		2,049	1,060	1,639	1,600	1,600
12215253 553090 GENL SUPP,PHYS ED,CRIS				115	100	100
12215254 553090 GENL SUPP,MUSIC,CRIS		600	201	686	600	600
12215256 553090 GENL SUPP,ARTS,CRIS		2,199	1,905	1,890	2,000	2,000
12215257 553090 GENL SUPP,AUDIO VIS,CRIS		458	-	-	-	-
12215258 553090 GENL SUPP,MEDIA CTR,CRIS		649	1,000	-	1,100	1,100
12215263 553090 GENL SUPP,MAKERSPACE,CRIS			4,408	675	1,000	1,000
		33,749	35,619	30,959	37,157	37,157
DAY ELEMENTARY						
12216239 553090 GENL SUPP,DAY		15,315	13,810	10,206	12,924	12,924
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12216261 553090 GENL SUPP,CONTENT AREAS,DAY		-	18,546	20,958	16,020	16,020
12216240 553090 GENL SUPP,ENG/LA,DAY		4,719			-	-
12216241 553090 GENL SUPP,READING,DAY		5,477			1,500	1,500
12216243 553090 GENL SUPP,MATH,DAY		2,457			-	-
12216244 553090 GENL SUPP,SCIENCE,DAY		2,118			-	-
12216245 553090 GENL SUPP,SOC STUD,DAY		1,614			-	-
12216251 553090 GENL SUPP,HEALTH,DAY		-		421	405	405
12216252 553090 GENL SUPPLIES,DLS/TONERS/INK,DAY		2,856	4,303	1,821	2,068	2,068
12216253 553090 GENL SUPP,PHYS ED,DAY		1,172	1,202	1,278	1,288	1,288
12216254 553090 GENL SUPP,MUSIC,DAY		1,202	1,191	1,168	2,488	2,488
12216256 553090 GENL SUPP,ARTS,DAY		2,476	1,865	2,340	2,392	2,392
12216257 553090 GENL SUPP,AUDIO VIS,DAY		966	1,432	937	1,068	1,068
12216258 553090 GENL SUPP,MEDIA CENTER,DAY		1,592		1,587	1,619	1,619
12216263 553090 GENL SUPP,MAKERSPACE,DAY			4,154	276	-	-
		41,964	46,505	40,992	39,605	39,605
BLANCHARD MIDDLE						
12221239 553090 GENL SUPP,BLAN		27,068	25,116	18,036	24,860	24,860
LESS OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12221240 553090 GENL SUPP,ENG/LA,BLAN		-			500	500
12221241 553090 GENL SUPP,READING,BLAN		-		623	200	200
12221243 553090 GENL SUPP,MATH,BLAN		459	743	-	500	500
12221244 553090 GENL SUPP,SCIENCE,BLAN		832	1,016	642	1,000	1,000
12221245 553090 GENL SUPP,SOC STUD,BLAN		291	991	1,002	1,000	1,000
12221246 553090 GENL SUPP,FOR LANG,BLAN		307		50	500	500
12221249 553090 GENL SUPP,ENGINEERING,BLAN		1,719	1,000	891	1,000	1,000
12221251 553090 GENL SUPP,HEALTH,BLAN		571	798	797	1,000	1,000
12221252 553090 GENL SUPP,DLS/TONERS/INK,BLAN		3,224	2,498	3,303	6,500	6,500
12221253 553090 GENL SUPP,PHYS ED,BLAN		495	499	67	200	200
12221254 553090 GENL SUPP,MUSIC,BLAN		1,100	2,455	2,462	2,000	2,000
12221256 553090 GENL SUPP,ARTS,BLAN		3,508	3,500	3,442	3,500	3,500
12221262 553090 GENL SUPP,GUIDANCE,BLAN		-	403	430	1,000	1,000
12221259 553091 GENL SUPP,SPED,FROM BLAN PER PUPIL		-	81	716	1,000	1,000
12221242 553090 GENL SUPP,ELL,BLAN		-	148	379	200	200
12221257 553090 GENL SUPP,AUDIO VIS,BLAN		-	-	-	-	-
12221258 553090 GENL SUPP,MEDIA CTR,BLAN		-	203	393	500	500
		39,575	39,452	33,231	41,960	41,960
STONY BROOK MIDDLE						
12222239 553090 GENL SUPP,STONY		16,392	16,748	17,547	15,432	15,432
LESS OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12222240 553090 GENL SUPP,ENG/LA,STONY		1,591	1,399	1,507	1,800	1,800
12222241 553090 GENL SUPP,READING,STONY				-	100	100

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12222243 553090 GENL SUPP,MATH,STONY		1,433	1,299	1,573	1,800	1,800
12222244 553090 GENL SUPP,SCIENCE,STONY		3,359	4,937	4,538	5,000	5,000
12222245 553090 GENL SUPP,SOC STUD,STONY		875	1,419	1,798	1,800	1,800
12222246 553090 GENL SUPP,FOR LANG,STONY		540	670	764	1,125	1,125
12222249 553090 GENL SUPP,ENGINEERING,STONY		4,102	3,058	3,992	4,000	4,000
12222250 553090 GENL SUPP,THEATER ARTS,STONY		-	379	364	400	400
12222251 553090 GENL SUPP,HEALTH,STONY		1,548	1,502	1,046	1,400	1,400
12222252 553090 GENL SUPP,DLS/TONER/INK,STONY		6,526	3,388	4,162	4,000	4,000
12222253 553090 GENL SUPP,PHYS ED,STONY		29	391	-	300	300
12222264 553090 GENL SUPP, PBL, STONY		-	-	1,013	4,000	4,000
12222254 553090 GENL SUPP,MUSIC,STONY		229	680	576	600	600
12222256 553090 GENL SUPP,ARTS,STONY		2,591	3,146	2,452	3,000	3,000
12222257 553090 GENL SUPP,AUDIO VIS,STONY		-	-	834	834	834
12222258 553090 GENL SUPP,MEDIA CTR,STONY		1,175	1,000	732	-	-
		40,390	40,016	42,897	42,091	42,091
WESTFORD ACADEMY						
12231239 553090 GENL SUPP,ACAD		21,762	23,981	11,923	9,728	9,728
12231240 553090 GENL SUPP,ENG/LA,ACAD		2,680	4,269	3,229	4,000	4,000
12231243 553090 GENL SUPP,MATH,ACAD		4,003	5,308	2,982	4,000	4,000
12231244 553090 GENL SUPP,SCIENCE,ACAD		20,668	18,835	25,050	31,000	31,000
LESS: OFFSET TO SCHOOL CHOICE					(5,000)	(5,000)
12231245 553090 GENL SUPP,SOC STUD,ACAD		3,220	3,683	1,967	3,500	3,500
12231246 553090 GENL SUPP,FOR LANG,ACAD		2,493	3,237	2,989	3,000	3,000
12231247 553090 GENL SUPP,BUSI/COMP,ACAD		4,165	4,104	2,918	4,400	4,400
12231248 553090 GENL SUPP,ALT ED,ACAD		200	135	233	500	500
12231250 553090 GENL SUPP,THEATER ARTS,ACAD		539	140	1,600	1,600	1,600
12231251 553090 GENL SUPP,HEALTH,ACAD		404	466	1,299	1,500	1,500
12231252 553090 GENL SUPP,DLS/TONER/INK,ACAD		1,377	3,003	2,202	-	-
12231253 553090 GENL SUPP,PHYS ED,ACAD		11,323	6,078	1,745	6,000	6,000
12231254 553090 GENL SUPP,MUSIC,ACAD		6,317	4,073	4,173	8,200	8,200
12231256 553090 GENL SUPP,ARTS,ACAD		23,064	22,074	22,913	23,000	23,000
12231257 553090 GENL SUPP,AUDIO VIS,ACAD		5,048	8,083	6,168	12,000	12,000
12231258 553090 GENL SUPP,MEDIA CTR,ACAD		960	1,084	2,506	4,500	4,500
12231259 553091 GENL SUPP,SPED,ACAD -FROM WA APPROP		-	445	1,001	1,000	1,000
		108,222	108,996	94,899	112,928	112,928
SYSTEMWIDE						
12239239 553090 GENL INSTRUCTIONAL SUPP,OTHER		27,379	2,755	3	10,000	10,000
12239243 553090 GENERAL SUPPLIES,MATH			1,185	1,567	4,080	4,080
12239261 553091 GENERAL SUPPLIES,SCIENCE			12,300	2,291	-	-
12239261 553092 GENERAL SUPPLIES, SOCIAL STUDIES			3,100	698	13,200	13,200
12239261 553093 GENERAL SUPPLIES, ELA				1,023	10,080	10,080
12239263 553090 MATERIALS FOR MAKERSPACES			-	609	8,000	8,000
12239265 553090 CHROMEBOOK SUPPLIES					12,500	12,500
		27,379	19,339	6,191	57,860	57,860
TOTAL GENERAL INSTRUCTIONAL SUPPLIES		480,223	457,359	429,800	489,080	489,080
2440 OTHER INSTRUCTIONAL SERVICES						
TEACHER MILEAGE REIMBURSEMENT						
12211271 571010 TEACHER MILEAGE REIMB,MILLER		88	347	-	100	100
12212271 571010 TEACHER MILEAGE REIMB,NAB				-	100	100
12213271 571010 TEACHER MILEAGE REIMB,ROB				-	100	100
12214271 571010 TEACHER MILEAGE REIMB,ABBOT				-	100	100
12215271 571010 TEACHER MILEAGE REIMB,CRIS				-	100	100
12216271 571010 TEACHER MILEAGE REIMB,DAY			397	-	400	400
12221271 571010 TEACHER MILEAGE REIMB,BLAN				-	100	100
12222271 571010 TEACHER MILEAGE REIMB,STONY				-	100	100
12231271 571010 TEACHER MILEAGE REIMB,ACAD				-	100	100
12235271 571010 TEACHER/LEADER MILEAGE,SPED		2,632	2,030	2,654	6,200	6,200
12239272 571010 ELL MILEAGE REIMB,SWIDE		566	290	403	800	800
TOTAL MILEAGE REIMBURSEMENT		3,287	3,064	3,057	8,200	8,200
OTHER INSTRUCTIONAL SERVICES						
BLANCHARD						
12221274 578090 OTHER INSTR SVCS,FOR LANG EXAM,BLANCHARD					1,200	1,200
OTHER INSTRUCTIONAL SERVICES						
STONY BROOK MIDDLE						
12222054 535060 OTHER INSTR SVC,MUSIC,STONY		200		-	-	-
OTHER INSTRUCTIONAL SERVICES						
WESTFORD ACADEMY						
12131275 511720 INTERNSHIP COORDINATOR		5,000	5,000	5,000	5,000	5,000
12131276 512070 BRIDGE PROGRAM STIPEND		11,413	9,850	8,450	12,500	12,500
		16,413	14,850	13,450	17,500	17,500
OTHER INSTRUCTIONAL SERVICES						
REGULAR EDUCATION-SYSTEMWIDE						
12239273 535060 LIVING LAB, CONTRACTED SERVICES		12,475	13,882	14,530	14,000	14,000
12239273 553090 LIVING LAB, SUPPLIES		1,415	781	1,264	3,000	3,000
12239273 533090 LIVING LAB, TRANSPORTATION		4,300	4,280	5,510	4,800	4,800
LIVING LAB TOTAL		18,190	18,942	21,304	21,800	21,800

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12239279 578090 FOOD GARDENS, EXPENSES			-	-	-	20,000	20,000
12239278 535060 SWIDE ENTREPRENEURSHIP PROGRAMS				9,100	10,110	10,000	10,000
12239099 535060 504 ACCOMODATIONS,EXPENSES			13,893	8,527	734	18,000	18,000
12239274 578090 OBA LEARNING MGMT SYSTEM					-	700	700
12239277 535060 CH 222 SERVICES				-	-	30,000	30,000
			32,082	36,570	32,147	100,500	100,500
TOTAL OTHER INSTRUCTIONAL SERVICES			51,982	54,484	48,654	127,400	127,400
2451 CLASSROOM INSTRUCT TECHNOLOGY							
MILLER ELEMENTARY							
12211280 553080 CLASSROOM I.T.,REG,MILLER			3,572	5,860	3,754	2,000	2,000
NABNASSET ELEMENTARY							
12212280 553080 CLASSROOM I.T.,REG,NAB			1,341	1,527	3,814	2,600	2,600
ROBINSON ELEMENTARY							
12213280 553080 CLASSROOM I T,REG,ROB			-	6,919	1,367	-	-
ABBOT ELEMENTARY							
12214280 553080 CLASSROOM I T,REG,ABBOT			5,940	22,979	23,123	5,000	5,000
CRISAFULLI ELEMENTARY							
12215280 553080 CLASSROOM I T,REG,CRIS			13,734	9,790	2,626	1,300	1,300
DAY ELEMENTARY							
12216280 553080 CLASSROOM I T,REG,DAY			4,870	1,027	6,350	2,228	2,228
BLANCHARD MIDDLE							
12221280 553080 CLASSROOM I T,REG,BLAN			18,108	23,044	22,166	7,200	7,200
STONY BROOK MIDDLE							
12222280 553080 CLASSROOM I T,REG,STONY			24,445	13,016	15,095	16,000	16,000
WESTFORD ACADEMY							
12231280 553080 CLASSROOM I T,REG,ACAD			16,898	17,968	13,363	24,000	24,000
12231290 553080 CLASSROOM IT,1:WORLD,ACAD				84,972	94,024	-	-
				102,940	107,387	24,000	24,000
SPECIAL EDUCATION - SWIDE							
12235281 553080 CLASSROOM IT, SPED,SWIDE			1,428	4,358	3,215	-	-
REGULAR EDUCATION - SWIDE							
12239280 553080 CLASSROOM I T,SWIDE REPLACEMENTS			55,461	10,451	6,820	12,000	12,000
12239280 553085 CLASSROOM I T, REG,SWIDE - NEW EQUIPMENT			58,085	53,440	1,498	-	-
			113,546	63,891	8,318	12,000	12,000
TOTAL CLASSROOM INSTRUCT TECHNOLOGY			203,882	255,351	197,216	72,328	72,328
2453 LIBRARY INSTRUCTIONAL HARDWARE							
MILLER ELEMENTARY							
12211282 553081 LIBR INSTRUCT HARDWARE,MILLER					-	-	-
NABNASSET ELEMENTARY							
12212282 553081 LIBR INSTRUCT HARDWARE,NAB					-	-	-
ROBINSON ELEMENTARY							
12213282 553081 LIBR INSTRUC HARDWARE,ROB					-	-	-
ABBOT ELEMENTARY							
12214282 553081 LIBR INSTRUCT HARDWARE,ABBOT					-	-	-
CRISAFULLI ELEMENTARY							
12215282 553081 LIBR INSTRUCT HARDWARE,CRIS					-	-	-
DAY ELEMENTARY							
12216282 553081 LIBR INSTRUCT HARDWARE,DAY			362	1,048	328	379	379
BLANCHARD MIDDLE							
12221282 553081 LIBR INSTRUCT HARDWARE,BLAN					-	-	-
STONY BROOK MIDDLE							
12222282 553081 LIBR INSTRUCT HARDWARE,STONY			2,812		-	-	-
WESTFORD ACADEMY							
12231282 553081 LIBR INSTRUCT HARDWARE,ACAD			7,272		-	2,400	2,400
TOTAL LIBRARY INSTRUCTIONAL HARDWARE			10,447	1,048	328	2,779	2,779
2455 INSTRUCTIONAL SOFTWARE							
MILLER ELEMENTARY							
12211283 553082 INSTRUCTIONAL SOFTWARE,MILLER			1,135	750	150	-	-
NABNASSET ELEMENTARY							

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12212283 553082 INSTRUCTIONAL SOFTWARE,NAB		1,639	2,875	2,576	-	-
ROBINSON ELEMENTARY						
12213283 553082 INSTRUCTIONAL SOFTWARE,ROB		2,040	1,740	2,569	2,500	2,500
ABBOT ELEMENTARY						
12214283 553082 INSTRUCTIONAL SOFTWARE,ABBOT		100	140	-	1,500	1,500
CRISAFULLI ELEMENTARY						
12215283 553082 INSTRUCTIONAL SOFTWARE,CRIS		2,297	2,432	2,878	1,400	1,400
DAY ELEMENTARY						
12216283 553082 INSTRUCTIONAL SOFTWARE,DAY		470	900	207	973	973
BLANCHARD MIDDLE						
12221283 553082 INSTRUCTIONAL SOFTWARE,BLAN		985	770	5,166	7,000	7,000
STONY BROOK MIDDLE						
12222283 553082 INSTRUCTIONAL SOFTWARE,STONY		5,160	7,682	12,828	13,000	13,000
WESTFORD ACADEMY						
12231283 553082 INSTRUCTIONAL SOFTWARE,ACAD		4,321	7,292	8,829	5,000	5,000
SPECIAL ED SYSTEMWIDE						
12235283 553082 INSTRUCTIONAL SOFTWARE,SPED SWIDE		751	2,503	2,737	-	-
REGULAR ED SYSTEMWIDE						
12239283 553082 INSTRUCTIONAL SOFTWARE,SWIDE		49,091	67,010	101,549	74,130	74,130
TOTAL INSTRUCTIONAL SOFTWARE		67,988	94,095	139,488	105,503	105,503
2710 GUIDANCE & ADJUSTMT COUNSELORS						
MILLER ELEMENTARY						
12111112 511370 PROF SAL, GUIDANCE, MILLER	1.0				93,427	96,086
LESS: KED/FDK OFFSET					(3,334)	(3,334)
	1.0	82,264	84,191	86,444	90,093	92,752
NABNASSET ELEMENTARY						
12112112 511370 PROF SAL, GUIDANCE, NAB	1.0				89,054	90,978
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	77,772	79,907	82,773	85,721	87,646
ROBINSON ELEMENTARY						
12113112 511370 PROF SAL, GUIDANCE, ROB	1.0				57,914	61,383
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	82,488	91,396	52,254	54,581	58,050
ABBOT ELEMENTARY						
12114112 511370 PROF SAL, GUIDANCE, ABBOT	1.0	79,234	69,770	62,459	68,073	73,749
CRISAFULLI ELEMENTARY						
12115112 511370 PROF SAL, GUIDANCE, CRIS	1.0	74,277	80,686	86,374	92,227	95,861
DAY ELEMENTARY						
12116112 511370 PROF SAL, GUIDANCE, DAY	1.0	81,987	87,359	90,993	93,427	95,861
BLANCHARD MIDDLE						
12121112 511370 PROF SAL, GUIDANCE, BLAN	4.0	297,442	318,263	338,336	357,086	370,475
12121112 513120 PROF SAL, GUID, EX DAYS, BLAN		3,420	3,595	3,885	5,748	5,965
12121112 511530 SEC SAL, GUIDANCE, BLAN	1.0	34,073	36,261	37,032	38,906	35,449
	5.0	334,935	358,119	379,253	401,740	411,889
STONY BROOK MIDDLE						
12122112 511370 PROF SAL, GUIDANCE, STONY	4.0	312,127	296,498	296,661	309,685	324,480
12122112 513120 PROF SAL, GUID EX DAYS, STONY		3,650	1,981	2,783	5,022	5,022
12122112 511530 SEC SAL, GUIDANCE, STONY	1.0	32,592	34,925	28,653	34,070	35,449
	5.0	348,369	333,403	328,098	348,777	364,951
WESTFORD ACADEMY						
12131112 511370 PROF SAL, GUIDANCE, ACAD	10.0	661,328	753,090	793,238	834,376	877,099
(INCLUDES .8 FTE DIRECTOR OF GUIDANCE)						
12131112 513120 PROF SAL, GUID EX DAYS, ACAD		10,837	11,304	11,139	15,996	16,835
12131112 511530 SEC SAL, GUIDANCE, ACAD	1.0	30,290	30,756	32,695	34,070	34,111
	11.0	702,454	795,149	837,073	884,442	928,045
SYSTEMWIDE						
12139112 512070 GUIDANCE COORDINATOR STIPEND		6,498	6,563	7,219	7,328	7,438
12239112 535060 GUID CONTRACTED SERVICES		445	300	889	2,000	2,000
12239112 542010 GUID OFFICE SUPPLIES GR 6-12		4,151	2,594	2,410	9,272	9,272

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12239114 542010 GUID OFFICE SUPPLIES GR K-5		255	235	-	3,000	3,000
12239112 578090 GUID OTHER EXPENSES		1,371	1,503	1,539	1,700	1,700
		12,720	11,195	12,057	23,300	23,410
TOTAL GUIDANCE & ADJUSTMT COUNSELORS	27.0	1,876,499	1,991,176	2,017,777	2,142,381	2,232,213
2720 TESTING & ASSESSMENT						
SYSTEMWIDE						
12239113 535031 CURRIC,ASSESSMENT EXPS,OTHER						
TESTWIZ		4,100	4,542	3,147	3,165	3,165
DIBELS / SOPRIS		2,381	10,814	8,197	8,900	8,900
CLARITY BRITE BYTES		5,102	5,102	5,358	7,500	7,500
MCAS POSTAGE & EXP		1,980	3,789	3,560	2,000	2,000
KUTA				-	1,150	1,150
OTHER				1,134	-	-
12239113 535030 GUID,CONTRACT SERVICES,TEST & ASSESS		2,570	800	1,288	-	-
12114113 511750 MCAS AIDES,ABBOT			263	2,100	1,000	1,000
12115113 511750 MCAS AIDES,CRIS		573	1,050	1,388	1,000	1,000
12116113 511750 MCAS AIDES,DAY			75	75	1,000	1,000
12121113 511750 MCAS AIDES,BLAN		3,600	4,388	1,988	4,500	4,500
12122113 511750 MCAS AIDES,STONY		2,490	2,310	1,939	4,500	4,500
12131113 511750 MCAS AIDES,ACAD			768	188	1,000	1,000
		6,662	8,852	7,677	13,000	13,000
TOTAL TESTING & ASSESSMENT		22,795	33,899	30,359	35,715	35,715
2800 PSYCHOLOGICAL SERVICES						
SPECIAL EDUCATION-SWIDE						
12135081 511370 PROF SAL,PSYCHOLOGISTS	4.0	244,408	248,848	270,629	292,231	316,019
12235081 517040 PSYCHOLOGISTS COURSE REIMB		-		-	1,250	1,250
12235081 535010 PSYCH,CONTRACT SERVICES		18,247	51,786	11,400	15,789	15,789
12235081 553091 PSYCH TESTING SUPPLIES		15,955	13,789	1,541	1,604	1,604
TOTAL PSYCHOLOGICAL SERVICES	4.0	278,609	314,423	283,570	310,874	334,662
3100 PARENT LIAISON SERVICES						
SYSTEMWIDE						
13100392 535060 PARENT TRANSLATION SERVICES		700	1,516	2,255	2,000	2,000
3200 MEDICAL/HEALTH SERVICES						
MILLER ELEMENTARY						
13200111 511380 NURSES SAL,MILLER	1.0	38,497	50,751	50,154	58,014	62,800
LESS: KED/FDK OFFSET					(2,286)	(2,286)
		38,497	50,751	50,154	55,728	60,514
13200111 512070 NURSES SAL,SUMMER WORK,MILLER		319	558	520	1,000	1,000
13200111 512180 NURSE SUBS,MILLER		4,762	999	1,755	1,000	1,000
13200112 530500 NURSE,COURSES/PD,MILLER			570	-	750	750
13200112 550010 NURSE,SUPPLIES,MILLER			156	-	-	-
13200112 578090 NURSE,OTHER EXP,MILLER			-	-	-	-
		43,578	53,035	52,429	58,478	63,264
NABNASSET ELEMENTARY						
13200121 511380 NURSES SAL,NAB	1.0	44,553	47,371	49,384	55,880	62,991
LESS: KED/FDK OFFSET					(2,286)	(2,286)
		44,553	47,371	49,384	53,594	60,705
13200121 512070 NURSES SAL,SUMMER WORK,NAB		380	539	809	1,000	1,000
13200121 512180 NURSE SUBS,NAB		684	1,365	975	1,000	1,000
13200122 530500 NURSE,COURSES/PD,NAB		20	-	-	750	750
13200122 550010 NURSE,SUPPLIES,NAB				-	-	-
13200122 578090 NURSE,OTHER EXP,NAB				-	-	-
		45,637	49,275	51,168	56,344	63,455
ROBINSON ELEMENTARY						
13200131 511380 NURSES SAL,ROB	1.0	55,548	58,718	61,713	70,860	76,569
LESS: KED/FDK OFFSET					(2,286)	(2,286)
		55,548	58,718	61,713	68,574	74,283
13200131 512070 NURSES SAL,SUMMER WORK,ROB		933	984	984	1,000	1,200
13200131 512180 NURSE SUBS,ROB		1,582	975	975	1,000	1,000
13200132 530500 NURSE,COURSES/PD,ROB		95	245	989	750	750
13200132 550010 NURSE,SUPPLIES,ROB				-	-	-
13200132 578090 NURSE,OTHER EXPENSE,ROB				-	-	-
		58,157	60,922	64,661	71,324	77,233
ABBOT ELEMENTARY						
13200141 511380 NURSES SAL,ABBOT	1.0	62,982	65,622	69,674	75,444	80,809
13200141 512180 NURSE SUBS,ABBOT		1,365	1,170	845	1,000	1,000

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
13200142 530500 NURSE,COURSES/PD,ABBOT		495	296	1,398	750	750
13200142 550010 NURSE,SUPPLIES,ABBOT				-	-	-
13200142 578090 NURSE,OTHER EXP,ABBOT				-	-	-
		64,842	67,088	71,917	77,194	82,559
CRISAFULLI ELEMENTARY						
13200151 511380 NURSES SAL,CRIS	1.0	65,209	69,101	72,257	79,293	81,134
13200151 512180 NURSE SUBS,CRIS		650	1,625	1,625	1,000	1,000
13200152 530500 NURSE,COURSES/PD,CRIS		222	159	1,058	750	750
13200152 550010 NURSE,SUPPLIES,CRIS				-	-	-
13200152 578090 NURSE,OTHER EXP,CRIS				-	-	-
		66,081	70,885	74,940	81,043	82,884
DAY ELEMENTARY						
13200161 511380 NURSES SAL,DAY	1.0	53,964	57,024	59,501	65,404	71,574
13200161 512180 NURSE SUBS,DAY		455	390	910	1,000	1,000
13200162 530500 NURSE,COURSES/PD,DAY		309	220	814	750	750
13200162 550010 NURSE,SUPPLIES,DAY		366	361	-	-	-
13200162 578090 NURSES,OTHER EXP,DAY				-	-	-
		55,094	57,995	61,225	67,154	73,324
BLANCHARD MIDDLE						
13200211 511380 NURSES SAL,BLAN	1.0	46,898	49,864	51,983	56,426	62,091
13200211 512070 NURSES SAL,SUMMER WORK,BLAN			-	809	837	1,000
13200211 512180 NURSE SUBS,BLAN		2,470	1,820	1,625	1,000	1,000
13200212 530500 NURSE,COURSES/PD,BLAN			249	80	750	750
13200212 550010 NURSE,SUPPLIES,BLAN			-	-	-	-
13200212 578090 NURSE,OTHER EXP,BLAN		199		390	-	-
		49,567	51,933	54,887	59,013	64,841
STONY BROOK MIDDLE						
13200221 511380 NURSES SAL,STONY	1.0	65,288	68,436	71,941	79,068	81,134
13200221 512070 NURSES SAL,SUMMER WORK,STONY		1,039	1,090	1,090	1,090	1,300
13200221 512180 NURSE SUBS,STONY		1,950	2,470	2,210	1,000	1,000
13200222 530500 NURSE,COURSES/PD,STONY		149	935	750	750	750
13200222 550010 NURSE,SUPPLIES,STONY				-	-	-
13200222 578090 NURSE,OTHER EXPENSE,STONY				715	-	-
		68,426	72,931	76,706	81,908	84,184
WESTFORD ACADEMY						
13200311 511380 NURSES SAL,ACAD	2.0	122,022	128,196	139,402	149,667	157,975
13200311 512180 NURSE SUBS,ACAD		1,170	1,560	2,210	2,000	2,000
13200312 530500 NURSE,COURSES/PD,ACAD		645	1,028	560	1,500	1,500
13200312 550010 NURSE,SUPPLIES,ACAD				-	-	-
13200312 578090 NURSE,OTHER EXPENSE,ACAD				520	-	-
		123,837	130,784	142,692	153,167	161,475
SYSTEMWIDE						
13200391 511380 SWIDE NURSE LEADER SAL		6,500	6,500	6,500	6,500	6,500
13200391 512180 SWIDE HEAD NURSE SUBS (ADMIN DAYS)		1,560	1,690	1,950	2,600	2,600
13200391 512181 SWIDE NURSE TRAINING SUBS			910	1,495	-	-
13200391 512290 NURSE ASST/VISION-HEARING		3,251	3,791	3,866	5,270	5,270
13200392 530300 NURSE,CONTR SVCS,PHYSICIAN,SWIDE		5,000	5,000	5,000	5,000	5,000
13200392 530500 NURSE,COURSES/PD,SWIDE				390	2,150	2,150
13200392 517050 NURSE CONTRACTUAL LICENSE & MBRSHIP REIMBURSEMENTS		1,685	1,502	1,702	3,000	3,000
13200392 542050 NURSE, SYSTEMWIDE, HARDWARE		454	447	1,897	-	-
13200392 550010 NURSE,SUPPLIES,SWIDE		8,786	7,533	7,423	11,500	11,500
13200392 578090 NURSE,OTHER EXP,SWIDE		877	1,036	749	660	660
		28,113	28,410	30,973	36,680	36,680
TOTAL MEDICAL/HEALTH SERVICES	10.0	603,333	643,258	681,595	742,305	789,899
3300 TRANSPORTATION SERVICES						
SPECIAL EDUCATION-SWIDE						
13300351 511710 SPED VAN DRIVERS	18.0	333,491	352,059	373,476	379,259	398,897
13300351 511720 SPED TRANSP COORDINATOR	1.0	45,217	44,089	43,548	45,198	45,198
13300351 511750 SPED BUS MONITORS	4.0	60,642	76,242	71,616	82,146	76,491
	23.0					
13300352 527030 SPED VEHICLE LEASES		139,865	164,025	177,947	178,000	188,844
13300352 524020 SPED VEHICLE MAINT		33,997	18,537	31,931	25,000	25,000
13300352 533070 SPED PUPIL TRANSP, CONTR SVC		222,531	326,425	345,730	250,000	250,000
13300352 541010 SPED TRANSP EXP-GASOLINE		42,357	43,992	50,534	53,000	53,000
13300352 578090 SPED VEHICLE OTHER EXPENSE		13,299	12,926	11,719	15,000	15,000
SPECIAL EDUC TOTAL		891,398	1,038,296	1,106,500	1,027,603	1,052,430
SYSTEMWIDE						
13300392 533010 TRANSPORTATION,REG DAY						
REGULAR & MID-DAY KINDER BUS		2,039,437	2,106,777	2,166,380	2,258,110	2,325,854
LESS: FEE OFFSET FDK/KED		(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
LESS: FEE OFFSET BUS FEES		(485,000)	(500,000)	(500,000)	(600,000)	(600,000)

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		1,536,437	1,588,777	1,648,380	1,640,110	1,707,854
13300392 533060 TRANSPORTATION,LATE BUS		19,200	19,600	19,200	22,500	22,500
13300392 533080 TRANSPORTATION,HOMELESS		-	-	3,255	-	-
13300392 533090 TRANSPORTATION,OTHER TRIPS		2,050	2,640	3,325	3,000	3,000
13300392 530800 BUS FEE CONTRACT SERVICES		2,400	2,400	2,400	2,400	2,400
13300392 578090 BUS FEE IMPLEMENTATION-OTHER		6,011	4,605	5,806	5,000	5,000
13300391 511750 BUS PASS ASST		3,412	4,263	3,869	4,000	4,000
REGULAR EDUC TOTAL		1,569,510	1,622,284	1,686,235	1,677,010	1,744,754
TOTAL TRANSPORTATION SERVICES		2,460,908	2,660,580	2,792,735	2,704,613	2,797,184
3400 FOOD SERVICES						
SYSTEMWIDES						
13400392 538090 FOOD SERVICE, POS & HARDWARE		3,914	1,552			
13400391 511770 FOOD SERVICE, WORK COMP WAGES		-	-			
13400392 549070 FOOD SERVICE, OTHER		112	74	82		
TOTAL FOOD SERVICES		4,026	1,626	82	-	-
3510 ATHLETICS						
WESTFORD ACADEMY						
13510311 512080 ACAD COACHES		268,469	272,440	308,124	322,803	322,803
TOTAL COACHES		268,469	272,440	308,124	322,803	322,803
SYSTEMWIDE						
13510391 511020 ATHLETIC DIRECTOR	1.0	99,800	104,795	98,500	98,500	98,500
13510391 511380 ATHLETIC TRAINER	1.0	56,865	60,500	61,385	61,932	62,283
13510391 511530 ATHL DIR SECRETARY	1.0	39,195	40,148	40,735	40,735	40,835
LESS: OFFSET TO ATHLETIC REVOLVING					(15,000)	(15,000)
AD OFFICE SALARIES TOTAL		195,860	205,443	200,620	186,167	186,618
13510392 571100 AD & TRAINER COURSE/CONF		-	-	-	1,800	1,800
13510392 556020 ATHLETIC SUPPLIES			15,000	-	-	-
13510392 535060 ATHLETICS, CNTR SVC		-	15,000	-	-	-
TOTAL ATHLETICS	3.0	464,329	507,883	508,744	510,770	511,221
3520 OTHER STUDENT ACTIVITIES						
MILLER ELEMENTARY						
13520111 512080 ACTIVITY STIPENDS,MILLER		-	2,130	-	414	414
NABNASSET ELEMENTARY						
13520121 512080 ACTIVITY STIPENDS,NABNASSET		1,242	-	3,076	414	414
ROBINSON ELEMENTARY						
13520131 512080 ACTIVITY STIPENDS,ROBINSON		-	-	-	414	414
ABBOT ELEMENTARY						
13520141 512080 ACTIVITY STIPENDS,ABBOT		3,641	3,572	4,992	6,294	6,294
13520142 535060 ACTIVITIES,CNTR SVCS,ABBOT						
CRISAFULLI ELEMENTARY						
13520151 512080 ACTIVITY STIPENDS,CRIS		4,142	4,696	5,702	6,294	6,294
13520152 535060 ACTIVITIES,CNTR SVCS,CRIS						
DAY ELEMENTARY						
13520161 512080 ACTIVITY STIPENDS,DAY		6,098	7,122	8,542	6,294	6,294
13520162 535060 ACTIVITIES,CNTR SVCS,DAY		100				
BLANCHARD MIDDLE						
13520211 512080 ACTIVITY STIPENDS,BLAN		21,278	22,123	24,748	58,187	58,187
		21,278	22,123	24,748	58,187	58,187
LESS: INACTIVE CLUBS/FEE OFFSET					(32,632)	(32,632)
NET STIPEND BUDGET		21,278	22,123	24,748	25,555	25,555
13520212 535060 ACTIVITIES,CNTR SVCS,BLAN		1,000	1,403	378	2,354	2,354
		22,278	23,526	25,126	27,909	27,909
STONY BROOK MIDDLE						
13520221 512080 ACTIVITY STIPENDS,STONY		23,797	24,394	26,004	58,187	58,187
		23,797	24,394	26,004	58,187	58,187
LESS: INACTIVE CLUBS/FEE OFFSET					(32,632)	(32,632)
NET STIPEND BUDGET		23,797	24,394	26,004	25,555	25,555
13520222 535060 ACTIVITIES,CNTR SVCS,STONY		885	300	200	2,354	2,354
		24,682	24,694	26,204	27,909	27,909
WESTFORD ACADEMY						
13520311 512080 ACAD ACTIVITY STIPENDS		97,571	103,633	107,971	151,786	151,786
		97,571	103,633	107,971	151,786	151,786

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

11-19-18

		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
LESS: INACTIVE CLUBS/FEE OFFSET					(53,667)	(53,667)
NET STIPEND BUDGET		97,571	103,633	107,971	98,119	98,119
13520312 535060 ACTIVITIES,CNTR SVCS,ACAD		4,013	3,175	4,806	4,376	4,376
13520312 557090 ACTIVITIES,OTHER SUPPLIES,ACAD		-	500	500	500	500
		101,584	107,308	113,277	102,995	102,995
SYSTEMWIDE						
13520391 512080 SWIDE ACTIVITY STIPENDS		3,000	3,000	4,000	3,075	3,075
13520392 535060 SWIDE ACTIVITY CONTR SVCS			923	330	3,000	3,000
13520392 557090 SWIDE ACTIVITY, MISC EXPENSE				-	-	-
		3,000	3,923	4,330	6,075	6,075
TOTAL STUDENT ACTIVITIES		166,667	176,971	191,249	185,012	185,012
3600 SCHOOL SECURITY						
WESTFORD ACADEMY						
13600311 511290 SCHOOL RESOURCE OFFICER, ACAD		72,000	72,000	72,000	72,000	72,000
13600391 511290 SCHOOL SECURITY ADMIN STIPEND		1,500	1,500	1,500	1,500	1,500
13600392 535060 SCHOOL SECURITY, SUPPLIES, SWIDE		-	-	12,113	-	-
13600312 535060 SCHOOL SECURITY, CNTR SVC,POLICE DETAIL		348	376	-	-	-
		73,848	73,876	85,613	73,500	73,500
4110 CUSTODIAL SERVICES						
MILLER ELEMENTARY						
14110111 511650 CUSTODIAL SALS,MILLER	3.5				166,682	164,194
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
		151,186	154,465	156,545	165,682	163,194
14110111 512170 CUSTODIAL SUBS,MILLER		4,425	2,886	7,789	7,000	7,000
14110111 513120 CUSTODIAL OT REG,MILLER		5,361	6,695	5,820	5,600	5,600
14110111 513135 SNOW REMOVAL OT,MILLER		1,864	3,143	1,319	1,200	1,200
14110112 517070 CUST CLOTHING ALLOW,MILLER		3,000	3,000	3,000	3,000	3,000
14110112 545010 CUSTODIAL,SUPP/GENL,MILLER		407		3,239	6,000	6,000
14110112 545015 CUSTODIAL,SUPP/EQUIP,MILLER				1,548	1,500	1,500
		166,242	170,189	179,260	189,982	187,494
NABNASSET ELEMENTARY						
14110121 511650 CUSTODIAL SALS,NAB	2.5				120,314	123,664
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
		114,339	121,387	110,441	119,314	122,664
14110121 512170 CUSTODIAL SUBS,NAB		4,645	6,810	6,408	7,000	7,000
14110121 513120 CUSTODIAL OT REG,NAB		6,281	6,743	6,400	5,600	5,600
14110121 513135 SNOW REMOVAL OT,NAB		514	1,406	1,883	1,200	1,200
14110122 517070 CUST,CLOTHING ALLOWANCE,NAB		2,250	2,250	2,250	2,250	2,250
14110122 545010 CUSTODIAL,SUPP/GENL,NAB		635		1,470	6,000	6,000
14110122 545015 CUSTODIAL,SUPP/EQUIP,NAB		590		7,192	1,500	1,500
		129,254	138,596	136,045	142,864	146,214
ROBINSON ELEMENTARY						
14110131 511650 CUSTODIAL SALS,ROB	2.0				96,584	98,629
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
		117,222	111,178	108,878	95,584	97,629
14110131 512170 CUSTODIAL SUBS,ROB		7,320	11,814	3,315	7,000	7,000
14110131 513120 CUSTODIAL OT REG,ROB		9,434	5,289	5,037	5,600	5,600
14110131 513135 SNOW REMOVAL OT,ROB		238	1,467	844	1,200	1,200
14110132 517070 CUST,CLOTHING ALLOW,ROB		1,500	1,500	2,250	1,500	1,875
14110132 545010 CUSTODIAL,SUPP/GENL,ROB				3,819	6,000	6,000
14110132 545015 CUSTODIAL,SUPP/EQUIP,ROB				-	1,500	1,500
		135,714	131,247	124,143	118,384	120,804
ABBOT ELEMENTARY						
14110141 511650 CUSTODIAL SALS,ABBOT	2.5	119,945	121,307	122,853	124,200	113,232
14110141 512170 CUSTODIAL SUBS,ABBOT		5,742	6,601	19,085	7,000	7,000
14110141 513120 CUSTODIAL OT REG,ABBOT		9,041	6,583	7,730	5,600	5,600
14110141 513135 SNOW REMOVAL OT,ABBOT		455	1,479	1,381	1,200	1,200
14110142 517070 CUST,COTHING ALLOW,ABBOT		2,250	1,875	2,031	2,250	2,250
14110142 545010 CUSTODIAL,SUPP/GENL,ABBOT				596	6,000	6,000
14110142 545015 CUSTODIAL,SUPP/EQUIP,ABBOT		14,270		-	1,500	1,500
		151,702	137,845	153,677	147,750	136,782
CRISAFULLI ELEMENTARY						
14110151 511650 CUSTODIAL SALS,CRIS	3.0	144,369	141,953	135,855	148,087	145,184
14110151 512170 CUSTODIAL SUBS,CRIS		6,675	6,842	10,511	7,000	7,000
14110151 513120 CUSTODIAL OT REG,CRIS		9,031	9,491	8,254	5,600	5,600
14110151 513135 SNOW REMOVAL OT,CRIS		1,223	5,090	2,629	1,200	1,200

**WESTFORD PUBLIC SCHOOLS
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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14110152 517070 CUST,CLOTHING ALLOW,CRIS		2,250	2,063	2,438	2,250	2,250
14110152 545010 CUSTODIAL SUPP/GENL,CRIS		182		1,307	6,000	6,000
14110152 545015 CUSTODIAL SUPP/EQUIP,CRIS				-	1,500	1,500
		163,729	165,438	160,993	171,637	168,734
DAY ELEMENTARY						
14110161 511650 CUSTODIAL SALS,DAY	2.5	122,750	115,758	128,734	128,548	128,548
14110161 512170 CUSTODIAL SUBS,DAY		14,532	10,784	4,638	7,000	7,000
14110161 513120 CUSTODIAL OT REG,DAY		13,436	9,536	7,961	5,600	5,600
14110161 513135 SNOW REMOVAL OT,DAY		509	2,550	1,995	1,200	1,200
14110162 517070 CUST,CLOTHING ALLOW,DAY		2,250	2,250	1,500	2,250	1,875
14110162 545010 CUSTODIAL SUPP/GENL,DAY		863		1,189	6,000	6,000
14110162 545015 CUSTODIAL SUPP/EQUIP,DAY				-	1,500	1,500
		154,340	140,879	146,017	152,098	151,723
BLANCHARD MIDDLE						
14110211 511650 CUSTODIAL SALS,BLAN	3.5	178,650	187,248	174,951	175,901	178,645
14110211 512170 CUSTODIAL SUBS,BLAN		6,291	6,780	6,960	13,000	13,000
14110211 513120 CUSTODIAL OT REG,BLAN		10,047	9,900	10,495	10,500	10,500
14110211 513135 SNOW REMOVAL OT,BLAN		2,004	4,030	1,098	2,500	2,500
14110212 517070 CUST,CLOTHING ALLOW,BLAN		3,000	3,000	3,000	3,000	3,000
14110212 545010 CUSTODIAL SUPP/GENL,BLAN		275		2,361	6,000	6,000
14110212 545015 CUSTODIAL SUPP/EQUIP,BLAN				-	3,000	3,000
		200,267	210,959	198,866	213,901	216,645
STONY BROOK MIDDLE						
14110221 511650 CUSTODIAL SALS,STONY	3.5	169,187	187,980	187,826	170,211	174,773
14110221 512170 CUSTODIAL SUBS,STONY		9,938	6,604	11,741	13,000	13,000
14110221 513120 CUSTODIAL OT REG,STONY		12,645	12,508	13,491	10,500	10,500
14110221 513135 SNOW REMOVAL OT,STONY		1,920	5,650	3,642	2,500	2,500
14110222 517070 CUST,CLOTHING ALLOW,STONY		3,000	3,000	2,781	3,000	3,000
14110222 545010 CUSTODIAL SUPP/GENL,STONY		8,183		2,495	6,000	6,000
14110222 545015 CUSTODIAL SUPP/EQUIP,STONY		10,811		-	3,000	3,000
		215,683	215,742	221,975	208,211	212,773
WESTFORD ACADEMY						
14110311 511650 CUSTODIAL SALS,ACAD	7.0	327,127	333,815	364,929	351,100	352,290
LESS: OFFSET TO FACILITY USE ACCOUNT					(20,000)	(20,000)
		327,127	333,815	364,929	331,100	332,290
14110311 512170 CUSTODIAL SUBS,ACAD		21,701	22,384	8,515	30,000	30,000
14110311 513120 CUSTODIAL OT REG,ACAD		27,792	29,038	31,511	28,000	28,000
14110311 513135 SNOW REMOVAL OT,ACAD				-	-	-
14110312 517070 CUST,CLOTHING ALLOW,ACAD		5,250	6,000	6,000	5,250	5,250
14110312 545010 CUSTODIAL SUPP/GENL,ACAD		12,042		9,006	10,000	10,000
14110312 545015 CUSTODIAL SUPP/EQUIP,ACAD				515	3,000	3,000
		393,913	391,237	420,476	407,350	408,540
CENTRAL OFFICE/ MILN						
14110381 511650 CUSTODIAL SALS,COFF/MILN	0.5	41,662	43,218	42,801	24,330	20,483
14110381 512170 CUSTODIAL SUBS,COFF/MILN		615	884	2,464	1,500	1,500
14110381 513120 CUSTODIAL OT REG,COFF/MILN		562	791	630	1,000	1,000
14110381 513135 SNOW REMOVAL OT,COFF/MILN		200	486	664	400	400
14110382 517070 CUST,CLOTHING ALLOW,COFF/MILN		750	750	938	750	750
14110382 545010 CUSTODIAL,SUPP/GENL,COFF/MILN				87	1,000	1,000
14110382 545015 CUSTODIAL SUPP/EQUIP,COFF/MILN				-	1,000	1,000
		43,788	46,130	47,583	29,980	26,133
SYSTEMWIDE						
14110391 511650 SWIDE COURIER, WAGES	1.0	33,644	34,217	34,723	35,035	35,236
14110391 513120 COURIER OVERTIME		662	462	494		
14110391 513135 COURIER SNOW REMOVAL				933		
14110392 517070 COURIER,CLOTHING ALLOWANCE		750	750	750	750	750
14110392 545010 SWIDE CUSTODIAL SUPP & EQUIP		182,892	141,336	150,352	109,733	109,733
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		152,892	111,336	120,352	79,733	79,733
		187,948	146,765	157,251	115,518	115,719
TOTAL CUSTODIAL SERVICES	31.5	1,942,580	1,895,027	1,946,286	1,897,676	1,891,561
4120 HEATING OF BUILDINGS						

**WESTFORD PUBLIC SCHOOLS
CARRYFORWARD (LEVEL SERVICE) BUDGET FY 2020**

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
MILLER ELEMENTARY							
14120112 521020 MILLER HEAT EXPENSE			43,925	51,063	55,302	56,000	57,000
NABNASSET ELEMENTARY							
14120122 521020 NAB HEAT EXPENSE			32,039	34,485	34,040	38,000	40,000
ROBINSON ELEMENTARY							
14120132 521020 ROB HEAT EXPENSE			28,779	32,097	28,656	37,000	34,000
ABBOT ELEMENTARY							
14120142 521020 ABBOT HEAT EXPENSE			38,441	43,088	40,317	46,000	45,000
CRISAFULLI ELEMENTARY							
14120152 521020 CRIS HEAT EXPENSE			43,278	53,298	51,979	57,000	56,000
DAY ELEMENTARY							
14120162 521020 DAY HEAT EXPENSE			34,568	39,816	41,206	42,000	43,000
BLANCHARD MIDDLE							
14120212 521020 BLAN HEAT EXPENSE			60,935	35,809	47,383	54,000	54,000
STONY BROOK MIDDLE							
14120222 521020 STONY HEAT EXPENSE			58,106	63,756	65,052	71,000	69,000
WESTFORD ACADEMY							
14120312 521020 ACAD HEAT EXPENSE			77,736	72,636	96,012	84,900	91,900
ABBOT WASTE TREATMENT PLANT							
14120262 521030 ABBOT TRTMT PLANT HEAT EXPENSE,OIL			3,784	4,455	5,913	5,000	5,000
BLANCHARD WASTE TRTMT PLANT							
14120272 521020 BLAN TRTMT PLANT HEAT EXPENSE			4,892	6,808	8,901	7,000	7,000
STONY BROOK WASTE TRTMT PLANT							
14120282 521020 STONY TRTMT PLANT HEAT EXPENSE			11,987	16,924	18,188	18,000	18,000
ACADEMY WASTE TRTMT PLANT							
14120292 521020 ACAD TRTMT PLANT HEAT EXPENSE			12,575	17,679	28,006	19,000	19,000
BEACON STREET MAINTENANCE FACILITY							
14120372 521020 BEACON ST MAINTENANCE, HEAT EXP,GAS			6,436	7,204	7,530	8,000	7,000
CENTRAL OFFICE/ MILN							
14120382 521020 COFF/MILN HEAT EXPENSE,GAS			9,406	14,023	12,792	15,000	12,000
TOTAL HEATING OF BUILDINGS			466,886	493,140	541,277	557,900	557,900
4130 UTILITY SERVICES							
MILLER ELEMENTARY							
14130112 521010 MILLER ELECTRICITY			46,295	63,722	61,617	81,376	82,433
14130112 521050 MILLER NON-HEAT FUEL			136	-	738	100	100
14130112 523010 MILLER WATER			4,982	4,900	4,773	5,500	5,500
14130112 534020 MILLER TELEPHONE/FIRE EYE			6,519	6,323	6,348	7,000	7,000
			57,932	74,944	73,476	93,976	95,033
NABNASSET ELEMENTARY							
14130122 521010 NAB ELECTRICITY			22,260	29,504	28,397	34,799	36,244
14130122 523010 NAB WATER			4,983	5,322	4,913	5,500	5,500
14130122 534020 NAB TELEPHONE/FIRE EYE			4,440	4,254	4,382	5,000	5,000
			31,683	39,080	37,692	45,299	46,744
ROBINSON ELEMENTARY							
14130132 521010 ROB ELECTRICITY			22,878	23,379	24,556	33,477	31,677
14130132 521050 ROB NON-HEAT FUEL			-	-	-	100	100
14130132 523010 ROB WATER			3,550	3,971	3,916	4,500	4,500
14130132 534020 ROB TELEPHONE/FIRE EYE			4,322	4,121	4,142	5,000	5,000
			30,750	31,471	32,613	43,077	41,277
ABBOT ELEMENTARY							
14130142 521010 ABBOT ELECTRICITY			28,418	32,967	34,676	38,290	38,290
14130142 521050 ABBOT NON-HEAT FUEL			15	-	406	200	200
14130142 523010 ABBOT WATER			2,950	2,354	2,847	3,500	3,500
14130142 534020 ABBOT TELEPHONE			4,662	4,389	4,460	6,000	6,000
			36,044	39,710	42,389	47,990	47,990
CRISAFULLI ELEMENTARY							
14130152 521010 CRIS ELECTRICITY			44,246	51,444	56,812	72,472	72,072
14130152 521050 CRIS NON-HEAT FUELS			131	-	1,202	200	200
14130152 523010 CRIS WATER			3,825	4,061	4,433	4,300	4,300
14130152 534020 CRIS TELEPHONE/FIRE EYE			5,885	5,777	6,247	6,000	6,000
			54,087	61,282	68,693	82,972	82,572
DAY ELEMENTARY							
14130162 521010 DAY ELECTRICITY			25,391	28,312	30,784	34,556	34,556
14130162 521050 DAY NON-HEAT FUEL			-	-	-	200	200
14130162 523010 DAY WATER			4,239	4,264	4,082	4,300	4,300

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14130162 534020 DAY TELEPHONE/FIRE EYE		4,240	4,069	4,186	4,800	4,800
		33,869	36,645	39,052	43,856	43,856
BLANCHARD MIDDLE						
14130212 521010 BLAN ELECTRICITY		56,286	55,727	54,456	87,317	82,317
14130212 521050 BLAN NON-HEAT FUEL		154	139	140	300	300
14130212 523010 BLAN WATER		9,232	8,891	8,609	10,000	10,000
14130212 534020 BLAN TELEPHONE		8,870	8,722	9,088	10,000	10,000
		74,542	73,478	72,293	107,617	102,617
STONY BROOK MIDDLE						
14130222 521010 STONY ELECTRICITY		83,309	82,109	98,253	135,600	129,020
14130222 521050 STONY NON-HEAT FUEL		360	-	1,054	300	300
14130222 523010 STONY WATER		5,489	5,894	6,377	6,000	6,000
14130222 534020 STONY TELEPHONE/FIRE EYE		6,871	6,788	7,203	7,000	7,000
		96,029	94,791	112,886	148,900	142,320
WESTFORD ACADEMY						
14130312 521010 ACAD ELECTRICITY		149,475	164,660	192,424	302,368	298,646
LESS: OFFSET TO SSPA					(5,000)	(5,000)
14130312 521050 ACAD NON-HEAT FUEL		286	399	1,440	600	600
14130312 523010 ACAD WATER		19,050	19,831	21,293	20,000	20,000
14130312 534020 ACAD TELEPHONE/FIRE EYE		9,515	9,566	9,640	10,000	10,000
		178,327	194,457	224,797	327,968	324,246
ABBOT WASTE TREATMENT PLANT						
14130262 521010 ABBOT TRTMT PLANT ELECTRICITY		11,341	9,363	7,985	9,304	9,304
14130262 521050 ABBOT TRTMT PLANT NON-HEAT FUEL			-	-	100	100
14130262 523010 ABBOT TRTMT PLANT WATER		118	118	130	400	400
		11,459	9,481	8,115	9,804	9,804
STONY BROOK WASTE TRTMT PLANT						
14130282 523010 STONY TRTMT PLANT WATER (OTHER UTILITIES ARE IN BLDG MAIN)		315	327	315	400	400
ACADEMY WASTE TRTMT PLANT						
14130292 523010 ACAD TRTMT PLANT WATER		1,295	1,227	1,333	1,500	1,500
SPECIAL EDUCATION-SWIDE						
14130352 534020 SPED TELEPHONE (DRIVERS)		7,207	5,834	5,893	7,800	7,800
TOWN FARM RD PROPERTIES						
14130362 521010 TOWN FARM RD ELECTRICITY		264	202	127	133	133
14130362 534020 TOWN FARM RD TELEPHONE/FIRE EYE		627	928	928	500	500
		891	1,131	1,055	633	633
BEACON STREET MAINTENANCE FACILITY						
14130372 521010 BEACON ST MAINTENANCE ELECTRICITY		5,900	4,348	4,817	4,671	4,671
14130372 523010 BEACON ST MAINTENANCE WATER		156	186	180	400	400
14130372 534020 BEACON ST MAINTENANCE TELEPHONE/FIRE EYE		467	1,036	1,076	500	500
		6,522	5,570	6,072	5,571	5,571
CENTRAL OFFICE/ MILN						
14130382 521010 COFF/MILN ELECTRICITY		20,344	25,524	26,367	31,637	31,637
14130382 523010 COFF/MILN WATER		3,053	3,022	3,181	3,300	3,300
14130382 534020 COFF/MILN TELEPHONE/FIR EYE		7,163	5,940	5,189	8,400	8,400
14130392 521050 SWIDE - KEROSENE NON-HEAT		-	-	650	1,000	1,000
		30,560	34,486	35,387	44,337	44,337
SYSTEMWIDE						
14130392 521010 SYSTEMWIDE ELECTRICITY NET-METERING REDUCTION					(200,000)	(185,000)
TOTAL UTILITY SERVICES		651,513	703,914	762,060	811,700	811,700
4210 MAINTENANCE OF GROUNDS						
MILLER ELEMENTARY						
14210112 524015 GRDS,CTR SVC,GENL,MILLER					1,500	1,500
14210112 524016 GRDS,CTR SVC,LOTS/WALKS,MILLER		4,411	3,797			
14210112 524017 GRDS,CTR SVC,FENCES,MILLER			1,780			
14210112 529040 GRDS,CTR SVC,RUBBISH,MILLER						
14210112 546090 GRDS,SUPP/GENL,MILLER		4,318	657		1,500	1,500
14210112 541090 GRDS,EQUIP FUEL,MILLER						
14210112 546050 GRDS,TURF SUPPLIES,MILLER						
14210112 546060 GRDS,SNOW REMOVAL SUPP,MILLER						
14210112 546070 GRDS,SUPP/EQUIP,MILLER		183				
14210112 546130 GRDS,FENCING SUPPLIES,MILLER						
14210112 552030 GRDS,SIGNS SUPPLIES,MILLER						
14210112 554010 GRDS,LOTS/WALKS SUPP,MILLER						
		8,912	6,234	-	3,000	3,000
NABNASSET ELEMENTARY						
14210122 524015 GRDS,CTR SVC,GENL,NAB		528		3,138	1,500	1,500
14210122 524016 GRDS,CTR SVC,LOTS/WALKS,NAB		13,353	462	16,011		
14210122 524017 GRDS,CTR SVC,FENCING,NAB				700		

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14210122 529040 GRDS,CTR SVC,RUBBISH,NAB							
14210122 546090 GRDS,SUPP/GENL,NAB				939		1,500	1,500
14210122 541090 GRDS,EQUIP FUEL,NAB							
14210122 546050 GRDS,TURF SUPPLIES,NAB							
14210122 546060 GRDS,SNOW REMOVAL,NAB							
14210122 546070 GRDS,SUPP/EQUIP,NAB							
14210122 546130 GRDS,FENCING SUPP,NAB							
14210122 552030 GRDS,SIGNS SUPP,NAB							
14210122 554010 GRDS,LOTS/WALKS SUPP,NAB							
			13,881	1,401	19,849	3,000	3,000
ROBINSON ELEMENTARY							
14210132 524015 GRDS,CONTR SVCS,GENL,ROB			8,874	1,364	1,725	1,500	1,500
14210132 524016 GRDS,CTR SVC,LOTS/WALKS,ROB			1,562		1,360		
14210132 524017 GRDS,CNTR SVC,FENCING,ROB				1,322			
14210132 524018 GRDS,CNTR SVC,TURF,ROB							
14210132 529040 GRDS,CONTR SVC,RUBBISH,ROB							
14210132 546090 GRDS,SUPP/GENL,ROB					1,550	1,500	1,500
14210132 541090 GRDS,EQUIP FUEL,ROB							
14210132 546050 GRDS,TURF SUPPLIES,ROB							
14210132 546060 GRDS,SNOW REMOVAL SUPP,ROB							
14210132 546070 GRDS,SUPP/EQUIP,ROB			184				
14210132 546130 GRDS,FENCING SUPPLIES,ROB							
14210132 552030 GRDS,SIGNS SUPPLIES,ROB							
14210132 554010 GRDS,LOTS/WALKS SUPPLIES,ROB							
			10,620	2,686	4,635	3,000	3,000
ABBOT ELEMENTARY							
14210142 524015 GRDS,CNTR SVC GENL,ABBOT			4,932	1,040	1,200	1,500	1,500
14210142 524016 GRDS,CNTR SVC,LOTS/WALKS,ABBOT			3,146	1,225			
14210142 524017 GRDS,CNTR SVC,FENCING,ABBOT			700	525	3,700		
14210142 524018 GRDS,CNTR SVC, TURF, ABBOT							
14210142 529040 GRDS,CNTR SVC,RUBBISH,ABBOT							
14210142 546090 GRDS,SUPP/GENL,ABBOT			1,200	228	-	1,500	1,500
14210142 541090 GRDS,EQUIP FUEL,ABBOT							
14210142 546050 GRDS,TURF SUPPLIES,ABBOT							
14210142 546060 GRDS,SNOW REMOVAL,ABBOT							
14210142 546070 GRDS,SUPP/EQUIP,ABBOT							
14210142 546130 GRDS,FENCING SUPPLIES,ABBOT							
14210142 552030 GRDS,SIGNS SUPPLIES,ABBOT							
14210142 554010 GRDS,LOTS/WALKS SUPPLIES,ABBOT							
			9,978	3,018	4,900	3,000	3,000
CRISAFULLI ELEMENTARY							
14210152 524015 GRDS,CNTR SVC,GENL,CRIS					-	1,500	1,500
14210152 524016 GRDS,CNTR SVC,LOTS/WALKS,CRIS			7,396	740	600		
14210152 524017 GRDS,CNTR SVC,FENCING,CRIS							
14210152 529040 GRDS,CNTR SVC,RUBBISH,CRIS							
14210152 524018 CRIS GRNDS, TURF CN							
14210152 546090 GRDS,SUPP/GENL,CRIS			2,585	711	630	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			360				
14210152 546130 GRDS,FENCING SUPPLIES,CRIS							
14210152 552030 GRDS,SIGNS SUPPLIES,CRIS							
14210152 554010 GRDS,LOTS/WALKS SUPPLIES,CRIS							
			10,341	1,451	1,230	3,000	3,000
DAY ELEMENTARY							
14210162 524015 GRDS,CNTR SVC,GENL,DAY			1,435		-	1,500	1,500
14210162 524016 GRDS,CNTR SVC,LOTS/WALKS,DAY			705	750	3,875		
14210162 524017 GRDS,CNTR SVC,FENCING,DAY				950			
14210162 529040 GRDS,CNTR SVC,RUBBISH,DAY							
14210162 546090 GRDS,SUPP/GENL,DAY			101	178	219	1,500	1,500
14210162 541090 GRDS,EQUIP FUEL,DAY							
14210162 546050 GRDS,TURF SUPPLIES,DAY							
14210162 546060 GRDS,SNOW REMOVAL SUPP,DAY							
14210162 546070 GRDS,SUPP/EQUIP,DAY							
14210162 546130 GRDS,FENCING SUPPLIES,DAY							
14210162 552030 GRDS,SIGNS SUPP,DAY							
14210162 554010 GRDS,LOTS/WALKS SUPPLIES,DAY							
			2,241	1,878	4,094	3,000	3,000
BLANCHARD MIDDLE							
14210212 524015 GRDS,CNTR SVC,GENL,BLAN			1,945		1,090	3,000	3,000
14210212 524016 GRDS,CNTR SVC,LOTS/WALKS,BLAN			4,501	610	1,500		
14210212 524017 GRDS,CNTR SVC,FENCING,BLAN							
14210212 529040 GRDS,CNTR SVC,RUBBISH,BLAN							
14210212 546090 GRDS,SUPP/GENL,BLAN			485		180	3,000	3,000
14210212 541090 GRDS,EQUIP FUEL,BLAN							

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14210212	546050 GRDS,TURF SUPPLIES,BLAN						
14210212	546060 GRDS,SNOW REMOVAL SUPP,BLAN						
14210212	546070 GRDS,SUPP/EQUIP,BLAN						
14210212	546130 GRDS,FENCING SUPP,BLAN						
14210212	552030 GRDS,SIGNS SUPPLIES,BLAN						
14210212	554010 GRDS,LOTS/WALKS SUPP,BLAN						
			6,931	610	2,770	6,000	6,000
STONY BROOK MIDDLE							
14210222	524015 GRDS,CNTR SVC,GENL,STONY		5,999	459	4,009	3,000	3,000
14210222	524016 GRDS,CNTR SVC,LOTS/WALKS,STONY		16,232	1,936	5,850		
14210222	524017 GRDS,CNTR SVC,FENCING,STONY						
14210222	524018 GRDS,CNTR SVC,TURF, STONY						
14210222	529040 GRDS,CNTR SVC,RUBBISH,STONY						
14210222	546090 GRDS,SUPP/GENL,STONY		2,060	790	646	3,000	3,000
14210222	541090 GRDS,EQUIP FUEL,STONY						
14210222	546050 GRDS,TURF SUPPLIES,STONY						
14210222	546060 GRDS,SNOW REMOVAL,STONY						
14210222	546070 GRDS,SUPP/EQUIP,STONY			244			
14210222	546130 GRDS,FENCING SUPP,STONY						
14210222	552030 GRDS,SIGNS SUPP,STONY						
14210222	554010 GRDS,LOTS/WALKS SUPP,STONY						
			24,292	3,429	10,505	6,000	6,000
WESTFORD ACADEMY							
14210312	524015 GRDS,CNTR SVC,GENL,ACAD		8,555	11,047	2,717	3,500	3,500
14210312	524016 GRDS,CNTR SVC,LOTS/WALKS,ACAD		1,355	5,443	12,750		
14210312	524017 GRDS,CNTR SVC,FENCING,ACAD		750	2,425	1,000		
14210312	524018 GRDS,CNTR SVC,TURF,ACAD						
14210312	529040 GRDS,CNTR SVC,RUBBISH,ACAD			278			
14210312	546090 GRDS,SUPP/GENL,ACAD		2,735	4,207	2,445	3,500	3,500
14210312	541090 GRDS,EQUIP FUEL,ACAD						
14210312	546050 GRDS,TURF SUPP,ACAD						
14210312	546060 GRDS,SNOW REMOVAL SUPP,ACAD						
14210312	546070 GRDS,SUPP/EQUIP,ACAD						
14210312	546130 GRDS,FENCING SUPPLIES,ACAD						
14210312	552030 GRDS,SIGNS SUPP,ACAD						
14210312	554010 GRDS,LOTS/WALKS SUPP,ACAD						
			13,395	23,399	18,912	7,000	7,000
BEACON STREET MAINTENANCE FACILITY							
14210372	524015 GRDS,CNTR SVC,GENL,BEACON ST MAINT				500	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						
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						
14210372	546070 GRDS,SUPP/EQUIP,BEACON ST MAINT						
14210372	546130 GRDS,FENCING SUPPLIES,BEACON ST						
14210372	552030 GRDS,SIGNS SUPP,BEACON ST MAINT						
14210372	554010 GRDS,LOTS/WALKS SUPP,BEACON ST MAINT						
				-	500	1,000	1,000
CENTRAL OFFICE/ MILN							
14210382	524015 GRDS,CNTR SVC,GENL,COFF			3,010	2,205	500	500
14210382	524016 GRDS,CNTR SVC,LOTS/WALKS,COFF			4,850			
14210382	524017 GRDS,CTR SVC,FENCING,COFF			125			
14210382	529040 GRDS,CTR SVC,RUBBISH,COFF						
14210382	546090 GRDS,SUPP/GENL,COFF			3,381	-	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						
14210382	546130 GRDS,FENCING SUPP,COFF			139			
14210382	552030 GRDS,SIGNS SUPP,COFF						
14210382	554010 GRDS,LOTS/WALKS SUPP,COFF						
			-	11,506	2,205	1,000	1,000
SYSTEMWIDE							
14210392	524015 GRDS,CNTR SVC,GENL,SWIDE		2,100	175	299	4,000	4,000
14210392	524016 GRDS,CNTR SVC,LOTS/WALKS,SWIDE				1,025		
14210392	524017 GRDS,CTR SVC,FENCING,SWIDE						
14210392	529040 GRDS,CNTR SVC,RUBBISH,SWIDE						
14210392	546090 GRDS,MISC SUPP,SWIDE			19,414	15,360	15,000	15,000
14210392	541090 GRDS,EQUIP FUEL,SWIDE						
14210392	546050 GRDS,TURF SUPPLIES,SWIDE					10,000	10,000
	LESS: OFFSET TO ATHLETIC REVOLVING					(10,000)	(10,000)
14210392	546055 ATHLETIC TURF EXPS						
14210392	546060 GRDS,SNOW REMOVAL,SWIDE		17,560				
14210392	546070 GRDS EQUIP,SWIDE		833		5,239	15,600	15,600
14210392	546130 GRDS,FENCING SUPP,SWIDE						
14210392	552030 GRDS,SIGNS SUPP,SWIDE						

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14210392 554010 GRDS,LOTS/WALKS SUPPLIES,SWIDE		20,493	19,589	21,923	34,600	34,600
TOTAL MAINTENANCE OF GROUNDS		121,084	75,200	91,523	73,600	73,600
4220 MAINTENANCE OF BUILDINGS						
MILLER ELEMENTARY						
14220112 524010 BLDG,CTR SVC,GENL,MILLER		375	1,353	7,937	20,000	20,000
14220112 524100 BLDG,CTR SVC,HVAC,MILLER		8,745	7,632	16,382		
14220112 524101 BLDG,CNTR SVCS,SEPTIC,MILLER			2,245	1,444		
14220112 524102 BLDG,CTR SVC,PLUMBING,MILLER						
14220112 524103 BLDG,CTR SVC,ELECTRICAL,MILLER						
14220112 524113 NGRID LIGHTING UPGRADES,MILLER		456				
14220112 524104 BLDG,CTR SVCS,FLOORS,MILLER		16,222	27,670	2,817		
14220112 524105 BLDG,CTR SVCS,DOORS,MILLER		812	271	524		
14220112 524106 BLDG,CTR SVC,WINDOWS,MILLER						
14220112 524107 BLDG,CTR SVC,PAINT,MILLER		500		4,850		
14220112 524108 BLDG,CTR SVC,ROOF,MILLER		2,000	1,183			
14220112 524109 BLDG,CTR SVC,PEST CONTROL,MILLER		798	1,314	813		
14220112 524110 BLDG,CTR SVC,ELEVATOR,MILLER		5,738	870	1,575		
14220112 524116 BLDG,CTR SVC,INSPECTION SVCS,MILLER			164			
14220112 529030 BLDG,CTR SVC,SNOW REMOVAL,MILLER				1,200		
14220112 529070 BLDG,CTR SVC,HAZ MAT,MILLER						
14220112 543010 BLDG,SUPP,GENL,MILLER		5,739	1,867			
14220112 543050 BLDG,SUPP,PAINT,MILLER		105		586		
14220112 543110 BLDG,SUPP,ELECTRICAL,MILLER		659	2,085	239		
14220112 543120 BLDG,SUPP,PLUMBING,MILLER			298	478		
14220112 543165 BLDG,SUPP,HVAC,MILLER		301	563	519		
14220112 543195 BLDG,SUPP,SEPTIC,MILLER						
14220112 543210 BLDG,SUPP,DOORS,MILLER		69				
14220112 543220 BLDG,SUPP,ROOF,MILLER						
14220112 543230 BLDG,SUPP,FLOORS,MILLER						
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						
TOTAL MILLER		42,519	47,514	39,364	20,000	20,000
NABNASSET ELEMENTARY						
14220122 524010 BLDG,CTR SVC,GENL,NAB		2,175	4,890	1,954	20,000	20,000
14220122 524100 BLDG,CTR SVC,HVAC,NAB		2,439	2,393	1,879		
14220122 524101 BLDG,CTR SVC,SEPTIC,NAB						
14220122 524102 BLDG,CTR SVC,PLUMBING,NAB						
14220122 524103 BLDG,CTR SVC,ELECTRICAL,NAB						
14220122 524113 NGRID LIGHTING UPGRADES,NAB						
14220122 524104 BLDG,CTR SVC,FLOORS,NAB		49,649	1,055	22,548		
14220122 524105 BLDG,CTR SVC,DOORS,NAB		1,348	1,085	5,605		
14220122 524106 BLDG,CTR SVC,WINDOWS,NAB				1,531		
14220122 524107 BLDG,CTR SVC,PAINT,NAB				2,700		
14220122 524108 BLDG,CTR SVC,ROOF,NAB				1,500		
14220122 524109 BLDG,CTR SVC,PEST CONTROL,NAB			500	1,221		
14220122 524116 BLDG,CTR SVC,INSPECTION SVCS,NAB			514			
14220122 529070 BLDG,CTR SVC,HAZ MAT,NAB						
14220122 543010 BLDG,SUPP,GENL,NAB		2,340	1,009			
14220122 543050 BLDG,SUPP,PAINT,NAB		491	508	409		
14220122 543110 BLDG,SUPP,ELECTRICAL,NAB		1,360	162	614		
14220122 543120 BLDG,SUPP,PLUMBING,NAB		162	3,623	33		
14220122 543165 BLDG,SUPP,HVAC,NAB		3,461	389	908		
14220122 543195 BLDG,SUPP,SEPTIC,NAB						
14220122 543210 BLDG,SUPP,DOORS,NAB						
14220122 543220 BLDG,SUPP,ROOF,NAB						
14220122 543230 BLDG,SUPP,FLOORS,NAB						
14220122 543250 BLDG,SUPP,WINDOWS,NAB		2,034				
14220122 543270 BLDG,SUPP,PEST CONTROL,NAB						
14220122 543280 BLDG,SUPP,HAZ MAT,NAB						
14220122 578090 BLDG,OTHER EXP,NAB						
TOTAL NABNASSET		65,460	16,128	40,902	20,000	20,000
ROBINSON ELEMENTARY						
14220132 524010 BLDG,CTR SVC,GENL,ROB		225	3,204	745	20,000	20,000
14220132 524100 BLDG,CTR SVC,HVAC,ROB		5,009	2,151	895		
14220132 524101 BLDG,CTR SVC,SEPTIC,ROB						
14220132 524102 BLDG,CTR SVC,PLUMB,ROB				3,917		
14220132 524103 BLDG,CTR SVC,ELECTRICAL,ROB		84				
14220132 524113 NGRID LIGHTING UPGRADES,ROB						
14220132 524104 BLDG,CTR SVC,FLOORS,ROB		820	29,341	14,151		
14220132 524105 BLDG,CTR SVC,DOORS,ROB		2,678	5,446	380		
14220132 524106 BLDG,CTR SVC,WINDOWS,ROB						
14220132 524107 BLDG,CTR SVC,PAINT,ROB						
14220132 524108 BLDG,CTR SVC,ROOF,ROB		1,500	5,350	2,500		
14220132 524109 BLDG,CTR SVC,PEST CONTROL,ROB		509	948	350		
14220132 524116 BLDG,CTR SVC,INSPECTION SVCS,ROB			995	250		

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14220132 529030 BLDG,CTR SVC,SNOW REMOVAL,ROB					4,000		
14220132 529070 BLDG,CTR SVC,HAZ MAT,ROB							
14220132 543010 BLDG,SUPP,GENL,ROB			858	320	1,870		
14220132 543050 BLDG,SUPP,PAINT,ROB			593	746	246		
14220132 543110 BLDG,SUPP,ELECTRICAL,ROB			2,490				
14220132 543120 BLDG,SUPP,PLUMBING,ROB			655	1,942	904		
14220132 543165 BLDG,SUPP,HVAC,ROB			823	461	1,651		
14220132 543195 BLDG,SUPP,SEPTIC,ROB							
14220132 543210 BLDG,SUPP,DOORS,ROB							
14220132 543220 BLDG,SUPP,ROOF,ROB							
14220132 543230 BLDG,SUPP,FLOORS,ROB							
14220132 543250 BLDG,SUPP,WINDOWS,ROB							
14220132 543270 BLDG,SUPP,PEST CONTROL,ROB							
14220132 543280 BLDG,SUPP,HAZ MAT,ROB							
14220132 578090 BLDG,OTHER EXPENSES,ROB							
	TOTAL ROBINSON		16,244	50,905	31,859	20,000	20,000
ABBOT ELEMENTARY							
14220142 524010 BLDG,CTR SVC,GENL,ABBOT			24,024	7,958	17,986	20,000	20,000
14220142 524100 BLDG,CTR SVC,HVAC,ABBOT			4,378	16,854	1,525		
14220142 524101 BLDG,CTR SVC,SEPTIC,ABBOT							
14220142 524102 BLDG,CTR SVC,PLUMBING,ABBOT				1,081	115		
14220142 524103 BLDG,CTR SVC,ELECTRICAL,ABBOT			3,629		598		
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT							
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT							
14220142 524113 BLDG,CTR SVC,ELECTRICAL,ABBOT							
14220142 524113 NGRID LIGHTING UPGRADES,ABBOT							
14220142 524104 BLDG,CTR SVC,FLOORS,ABBOT			14,906	4,109	10,445		
14220142 524105 BLDG,CTR SVC,DOORS,ABBOT			6,558	262	1,237		
14220142 524106 BLDG,CTR SVC,WINDOWS,ABBOT							
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT			2,150	12,750	16,440		
14220142 524108 BLDG,CTR SVC,ROOF,ABBOT			2,650	7,600	6,800		
14220142 524109 BLDG,CTRSVC,PEST CONTROL,ABBOT				4,712	4,099		
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT			10,384	4,288	2,663		
14220142 524116 BLDG,CTR SVC,INSPECTIONS,ABBOT			100		1,100		
14220142 529030 BLDG,CTR SVC,SNOW REMOVAL,ABBOT					8,700		
14220142 529070 BLDG,CTR SVC,HAZ MAT,ABBOT				2,398			
14220142 543010 BLDG,SUPP,GENL,ABBOT			15,603	11,063	3,650		
14220142 543050 BLDG,SUPP,PAINT,ABBOT			3,018	121	1,132		
14220142 543110 BLDG,SUPP,ELECTRICAL,ABBOT			2,187	300	306		
14220142 543120 BLDG,SUPP,PLUMBING,ABBOT			1,342	308	1,861		
14220142 543165 BLDG,SUPP,HVAC,ABBOT			7,994	6,384	1,554		
14220142 543195 BLDG,SUPP,SEPTIC,ABBOT							
14220142 543210 BLDG,SUPP,DOORS,ABBOT			3,773	568			
14220142 543220 BLDG,SUPP,ROOF,ABBOT							
14220142 543230 BLDG,SUPP,FLOORS,ABBOT							
14220142 543250 BLDG,SUPP,WINDOWS,ABBOT							
14220142 543270 BLDG,SUPP,PEST CONTROL,ABBOT							
14220142 543280 BLDG,SUPP,HAZ MAT,ABBOT							
14220142 578090 BLDG,OTHER EXPENSE,ABBOT							
	TOTAL ABBOT		102,696	80,755	80,211	20,000	20,000
CRISAFULLI ELEMENTARY							
14220152 524010 BLDG,CTR SVC,GENL,CRIS			674	2,172	4,772	20,000	20,000
14220152 524100 BLDG,CTR SVC,HVAC,CRIS			20,660	32,452	12,198		
14220152 524101 BLDG,CTR SVC,SEPTIC,CRIS			2,126	1,695	3,230		
14220152 524102 BLDG,CTR SVC,PLUMBING,CRIS			225				
14220152 524103 BLDG,CTR SVC,ELECTRICAL,CRIS					3,448		
14220152 524113 NGRID LIGHTING UPGRADES,CRIS			667				
14220152 524104 BLDG,CTR SVC,FLOORS,CRIS			1,249	15,487	7,574		
14220152 524105 BLDG,CTR SVC,DOORS,CRIS			194	172	3,541		
14220152 524106 BLDG,CTR SVC,WINDOWS,CRIS							
14220152 524107 BLDG,CTR SVC,PAINT,CRIS							
14220152 524108 BLDG,CTR SVC,ROOF,CRIS			200	1,153			
14220152 524109 BLDG,CTR SVC,PEST CONTROL,CRIS					199		
14220152 524110 BLDG,CTR SVCS,ELEVATOR,CRIS			3,528	2,263	8,010		
14220152 524116 BLDG,CTR SVC,INSPECTIONS,CRIS				164			
14220152 529030 BLDG,CTR SVC,SNOW REMOVAL,CRIS							
14220152 529070 BLDG,CTR SVC,HAZ MAT,CRIS							
14220152 543010 BLDG,SUPP,GENL,CRIS			6,894	1,842	3,390		
14220152 543050 BLDG,SUPP,PAINT,CRIS							
14220152 543110 BLDG,SUPP,ELECTRICAL,CRIS			128	2,043			
14220152 543120 BLDG,SUPP,PLUMBING,CRIS			114	556	197		
14220152 543165 BLDG,SUPP,HVAC,CRIS			2,509	9,112	3,124		
14220152 543195 BLDG,SUPP,SEPTIC,CRIS							
14220152 543210 BLDG,SUPP,DOORS,CRIS							
14220152 543220 BLDG,SUPP,ROOF,CRIS							
14220152 543230 BLDG,SUPP,FLOORS,CRIS							
14220152 543250 BLDG,SUPP,WINDOWS,CRIS							
14220152 543260 BLDG,SUPP,ELEVATOR,CRIS							
14220152 543270 BLDG,SUPP,PEST CONTROL,CRIS							
14220152 543280 BLDG,SUPP,HAZ MAT,CRIS							

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		FTE	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET
14220152 578090 BLDG,OTHER EXPENSE,CRIS							
	TOTAL CRISAFULLI		39,167	69,111	49,682	20,000	20,000
DAY ELEMENTARY							
14220162 524010 BLDG,CTR SVC,GENL,DAY			9,978	13,505	6,819	20,000	20,000
14220162 524100 BLDG,CTR SVC,HVAC,DAY			974	2,403	1,185		
14220162 524101 BLDG,CTR SVC,SEPTIC,DAY			375	2,541	378		
14220162 524102 BLDG,CTR SVC,PLUMBING,DAY							
14220162 524103 BLDG,CTR SVC,ELECTRICAL,DAY					1,450		
14220162 524113 NGRID LIGHTING UPGRADES,DAY			332				
14220162 524104 BLDG,CTR SVC,FLOORS,DAY			1,940	1,376	12,870		
14220162 524105 BLDG,CTR SVC,DOORS,DAY			4,841	5,061	7,124		
14220162 524106 BLDG,CTR SVC,WINDOWS,DAY							
14220162 524107 BLDG,CTR SVC,PAINT,DAY			5,900	30,600	12,650		
14220162 524108 BLDG,CTR SVC,ROOF,DAY							
14220162 524109 BLDG,CTR SVC,PEST CONTROL,DAY							
14220162 524110 BLDG,CTR SVC,ELEVATOR,DAY			12,041	1,173	5,010		
14220162 524116 BLDG,CTR SVC,INSPECTIONS,DAY			3,640	1,150	850		
14220162 529030 BLDG,CTR SVC,SNOW REMOVAL,DAY							
14220162 529070 BLDG,CTR SVC,HAZ MAT,DAY							
14220162 543010 BLDG,SUPP,GENL,DAY			2,258	3,780	7,538		
14220162 543050 BLDG,SUPP,PAINT,DAY			4,512	338	1,080		
14220162 543110 BLDG,SUPP,ELECTRICAL,DAY			1,086	1,620	1,259		
14220162 543120 BLDG,SUPP,PLUMBING,DAY			1,148	363	440		
14220162 543165 BLDG,SUPP,HVAC,DAY			1,371	1,904	3,379		
14220162 543195 BLDG,SUPP,SEPTIC,DAY							
14220162 543210 BLDG,SUPP,DOORS,DAY			5,649	273			
14220162 543220 BLDG,SUPP,ROOF,DAY							
14220162 543230 BLDG,SUPP,FLOORS,DAY							
14220162 543250 BLDG,SUPP,WINDOWS,DAY			504				
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							
	TOTAL DAY		56,549	66,087	62,033	20,000	20,000
BLANCHARD MIDDLE							
14220212 524010 BLDG,CTR SVC,GENL,BLAN			4,657	8,339	5,916	25,000	25,000
14220212 524100 BLDG,CTR SVC,HVAC,BLAN			7,086	16,625	5,653		
14220212 524101 BLDG,CTR SVC,SEPTIC,BLAN				720	440		
14220212 524102 BLDG,CTR SVC,PLUMBING,BLAN				321			
14220212 524103 BLDG,CTR SVC,ELECTRICAL,BLAN				200			
14220212 524113 NGRID LIGHTING UPGRADES,BLAN			556				
14220212 524104 BLDG,CTR SVC,FLOORS,BLAN			11,471	10,655	6,996		
14220212 524105 BLDG,CTR SVC,DOORS,BLAN			656	1,737	1,992		
14220212 524106 BLDG,CTR SVC,WINDOWS,BLAN							
14220212 524107 BLDG,CTR SVC,PAINT,BLAN			4,475	5,000	11,500		
14220212 524108 BLDG,CTR SVC,ROOF,BLAN			550		1,500		
14220212 524109 BLDG,CTR SVC,PEST CONTROL,BLAN				2,799	5,000		
14220212 524110 BLDG,CTR SVC,ELEVATOR,BLAN							
14220212 524116 BLDG,CTR SVC,INSPECTIONS,BLAN			900	164			
14220212 529030 BLDG,CTR SVC,SNOW REMOVAL,BLAN					1,320		
14220212 529070 BLDG,CTR SVC,HAZ MAT,BLAN							
14220212 543010 BLDG,SUPP,GENL,BLAN			2,802	5,602	7,916		
14220212 543050 BLDG,SUPP,PAINT,BLAN			3,255	597	244		
14220212 543110 BLDG,SUPP,ELECTRICAL,BLAN			1,911	767	759		
14220212 543120 BLDG,SUPP,PLUMBING,BLAN			585	2,702	3,485		
14220212 543165 BLDG,SUPP,HVAC,BLAN			1,827	2,670	13,081		
14220212 543195 BLDG,SUPP,SEPTIC,BLAN							
14220212 543210 BLDG,SUPP,DOORS,BLAN			56		750		
14220212 543220 BLDG,SUPP,ROOF,BLAN							
14220212 543230 BLDG,SUPP,FLOORS,BLAN							
14220212 543250 BLDG,SUPP,WINDOWS,BLAN							
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							
	TOTAL BLANCHARD		40,788	58,899	66,552	25,000	25,000
STONY BROOK MIDDLE							
14220222 524010 BLDG,CTR SVC,GENL,STONY			7,007	11,865	15,236	25,000	25,000
14220222 524100 BLDG,CTR SVC,HVAC,STONY			8,160	18,568	17,177		
14220222 524101 BLDG,CTR SVC,SEPTIC,STONY			1,200	2,940	1,740		
14220222 524102 BLDG,CTR SVC,PLUMBING,STONY					3,550		
14220222 524103 BLDG,CTR SVC,ELECTRICAL,STONY			984	58	1,969		
14220222 524113 NGRID LIGHTING UPGRADES,STONY			941				
14220222 524104 BLDG,CTR SVC,FLOORS,STONY				2,024	8,578		
14220222 524105 BLDG,CTR SVC,DOORS,STONY			1,957	460	3,970		
14220222 524106 BLDG,CTR SVC,WINDOWS,STONY							
14220222 524107 BLDG,CTR SVC,PAINT,STONY							
14220222 524108 BLDG,CTR SVC,ROOF,STONY			2,450	1,000			
14220222 524109 BLDG,CTRSVC,PEST CONTROL,STONY			2,800	4,848	5,584		
14220222 524110 BLDG,CTR SVC,ELEVATOR,STONY			7,544	3,747	15,515		

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			2016	2017	2018	2019	2020
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14220222 524116 BLDG,CTR SVC,INSPECTIONS,STONY				164			
14220222 529030 BLDG,CTR SVC,SNOW REMOVAL,STONY					800		
14220222 529070 BLDG,CTR SVC,HAZ MAT,STONY							
14220222 543010 BLDG,SUPP,GENL,STONY			8,429	4,591	8,863		
14220222 543050 BLDG,SUPP,PAINT,STONY			250	65	81		
14220222 543110 BLDG,SUPP,ELECTRICAL,STONY			17	1,210	697		
14220222 543120 BLDG,SUPP,PLUMBING,STONY			1,827	135	1,542		
14220222 543165 BLDG,SUPP,HVAC,STONY			8,040	5,796	4,014		
14220222 543195 BLDG,SUPP,SEPTIC,STONY							
14220222 543210 BLDG,SUPP,DOORS,STONY			1,831				
14220222 543220 BLDG,SUPP,ROOF,STONY							
14220222 543230 BLDG,SUPP,FLOORS,STONY							
14220222 543250 BLDG,SUPP,WINDOWS,STONY							
14220222 543260 BLDG,SUPP,ELEVATOR,STONY							
14220222 543270 BLDG,SUPP,PEST CONTROL,STONY							
14220222 543280 BLDG,SUPP,HAZ MAT,STONY					292		
14220222 578090 BLDG,OTHER EXPENSE,STONY							
	TOTAL STONY BROOK		53,438	57,471	89,607	25,000	25,000
WESTFORD ACADEMY							
14220312 524010 BLDG,CTR SVC,GENL,ACAD			6,839	19,562	8,844	70,000	70,000
	LESS: OFFSET TO SCHOOL CHOICE					(20,000)	(20,000)
	LESS: OFFSET TO WA PARKING FEES					(7,500)	(7,500)
14220312 524100 BLDG,CTR SVC,HVAC,ACAD			27,953	39,812	15,899		
14220312 524101 BLDG,CTR SVC,SEPTIC,ACAD			2,960	2,520	1,540		
14220312 524102 BLDG,CTR SVC,PLUMBING,ACAD				1,089	1,303		
14220312 524103 BLDG,CTR SVC,ELECTRICAL,ACAD			1,925	60	341		
14220312 524103 BLDG,CTR SVC,ELEC,ACAD-EXTRAORD REPAIR							
14220312 524113 NGRID LIGHTING UPGRADES,ACAD							
14220312 524104 BLDG,CTR SVC,FLOORS,ACAD			20,475	24,045	61,667		
14220312 524105 BLDG,CTR SVC,DOORS,ACAD			2,693	5,361	3,841		
14220312 524106 BLDG,CTR SVC,WINDOWS,ACAD					1,569		
14220312 524107 BLDG,CTR SVC,PAINT,ACAD			1,800	1,350	3,250		
14220312 524108 BLDG,CTR SVC,ROOF,ACAD			2,500		3,025		
14220312 524109 BLDG,CTR SVC,PEST CONTROL,ACAD			750	5,716	7,794		
14220312 524110 BLDG,CTR SVC,ELEVATOR,ACAD			24,826	10,580	14,478		
14220312 524116 BLDG,CTR SVC,INSPECTIONS,ACAD				164	250		
14220312 529030 BLDG,CTR SVC,SNOW REMOVAL,ACAD					1,900		
14220312 529070 BLDG,CTR SVC,HAZ MAT,ACAD			9,705	3,219	4,580		
14220312 543010 BLDG,SUPP,GENL,ACAD			2,958	13,632	9,939		
14220312 543050 BLDG,SUPP,PAINT,ACAD			455	1,010	2,992		
14220312 543110 BLDG,SUPP,ELECTRICAL,ACAD			2,770	9,296	7,873		
14220312 543120 BLDG,SUPP,PLUMBING,ACAD			655	1,843	669		
14220312 543165 BLDG,SUPP,HVAC,ACAD			2,860	19,068	4,173		
14220312 543195 BLDG,SUPP,SEPTIC,ACAD							
14220312 543210 BLDG,SUPP,DOORS,ACAD			3,788	723	1,093		
14220312 543220 BLDG,SUPP,ROOF,ACAD							
14220312 543230 BLDG,SUPP,FLOORS,ACAD							
14220312 543250 BLDG,SUPP,WINDOWS,ACAD							
14220312 543260 BLDG,SUPP,ELEVATOR,ACAD							
14220312 543270 BLDG,SUPP,PEST CONTROL,ACAD							
14220312 543280 BLDG,SUPP,HAZ MAT,ACAD							
14220312 578090 BLDG,OTHER EXPENSES,ACAD							
	TOTAL WESTFORD ACADEMY		115,913	159,051	157,018	42,500	42,500
ABBOT WASTE TREATMENT PLANT							
14220262 524100 BLDG,CNTR SVC,HVAC,ABB TRTMT PLANT							
14220262 524101 BLDG,CTR SVC,SEPTIC,ABB TRTMT PLANT				-	-	-	-
14220262 524010 BLDG,CONTR SVC, ABBOT TRTMT,OTHER			275	651			
14220262 524105 BLDG,CONTR SVC, ABBOT TRTMT,DOORS							
14220262 543050 BLDG,SUPP,PAINT,ABB TRTMT PLANT							
14220262 543195 BLDG,SUPP,SEPTIC,ABB TRTMT PLANT							
			275	651	-	-	-
BLANCHARD WASTE TRTMT PLANT							
14220272 524101 BLDG,CTR SVC,SEPTIC,BLAN TRTMT PLANT				-	-	-	-
14220272 543195 BLAN TRTMT PL,SEPTIC SUPPLIES			-	-	-	-	-
STONY BROOK WASTE TRTMT PLANT							
14220282 524101 BLDG,CTR SVC,SEPTIC,STONY TRTMT PLANT				-	-	-	-
14220282 543195 STONY BR TRTMT PL,SEPTIC SUPPLIES			-	-	-	-	-
ACADEMY WASTE TRTMT PLANT							
14220292 524010 BLDG,CTR SVC,GENL,ACAD TRTMT PLANT				250			
14220292 524101 BLDG,CTR SVC,SEPTIC,ACAD TRTMT PLANT			227				
14220292 543195 ACAD TRTMT PLANT,SEPTIC SUPPLIES							
			227	250	-	-	-
BEACON ST MAINTENANCE FACILITY							
14220372 524010 BLDG,CTR SVC,GENL,BEACON ST				138	2,729	2,000	2,000
14220372 524100 BLDG,CTR SVC,HVAC,BEACON ST					50		
14220372 524101 BLDG,CTR SVC,SEPTIC,BEACON ST			1,170	765	990		
14220372 524102 BLDG,CTR SVC,PLUMBING,BEACON ST							
14220372 524103 BLDG,CTR SVC,ELECTRICAL,BEACON ST							
14220372 524104 BLDG,CTR SVC,FLOORS,BEACON ST							

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14220372 524105 BLDG,CTR SVC,DOORS,BEACON ST				242		
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 529030 BLDG,CTR SVC,SNOW REMOVAL,BEACON ST						
14220372 529070 BLDG,CTR SVC,HAZ MAT,BEACON ST			5,594			
14220372 543010 BLDG,SUPP,GENL,BEACON ST			221			
14220372 543050 BLDG,SUPP,PAINT,BEACON ST						
14220372 543110 BLDG,SUPP,ELECTRICAL,BEACON ST				355		
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						
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						
TOTAL BEACON STREET		1,170	6,718	4,366	2,000	2,000
CENTRAL OFFICE/ MILN						
14220382 524010 BLDG,CTR SVC,GENL,COFF		1,230	1,619	5,050	3,000	3,000
14220382 524100 BLDG,CTR SVC,HVAC,COFF		7,240	5,394	1,116		
14220382 524101 BLDG,CTR SVC,SEPTIC,COFF						
14220382 524102 BLDG,CTR SVC,PLUMBING,COFF						
14220382 524103 BLDG,CTR SVC,ELECTRICAL,COFF				997		
14220382 524113 NGRID LIGHTING UPGRADES,COFF						
14220382 524104 BLDG,CTR SVC,FLOORS,COFF		820	11,722	385		
14220382 524105 BLDG,CTR SVC,DOORS,COFF		634	180	5,133		
14220382 524106 BLDG,CTR SVC,WINDOWS,COFF			960			
14220382 524107 BLDG,CTR SVC,PAINT,COFF		1,250	4,230	7,900		
14220382 524108 BLDG,CTR SVC,ROOF,COFF		4,500		17,400		
14220382 524109 BLDG,CTR SVC,PEST CONTROL,COFF		1,630	1,413	1,630		
14220382 529030 BLDG,CTR SVC,SNOW REMOVAL,COFF				6,400		
14220382 529070 BLDG,CTR SVC,HAZ MAT,COFF						
14220382 543010 BLDG,SUPP,GENL,COFF		5,855	6,246	1,743		
14220382 543050 BLDG,SUPP,PAINT,COFF		755	1,335	792		
14220382 543110 BLDG,SUPP,ELECTRICAL,COFF			167	787		
14220382 543120 BLDG,SUPP,PLUMBING,COFF		11	252	1,549		
14220382 543165 BLDG,SUPP,HVAC,COFF			211	2,546		
14220382 543195 BLDG,SUPP,SEPTIC,COFF						
14220382 543210 BLDG,SUPP,DOORS,COFF		2,029				
14220382 543220 BLDG,SUPP,ROOF,COFF				1,250		
14220382 543230 BLDG,SUPP,FLOORS,COFF		460				
14220382 543250 BLDG,SUPP,WINDOWS,COFF						
14220382 543270 BLDG,SUPP,PEST CONTROL,COF						
14220382 543280 BLDG,SUPP,HAZ MAT,COFF						
14220382 578090 BLDG,OTHER EXPENSES,COFF						
TOTAL CENTRAL OFFICE		26,414	33,728	54,678	3,000	3,000
SYSTEMWIDE						
14220391 511050 TOWNWIDE FACILITIES DIRECTOR	0.75	-	-	-	44,395	44,395
14220391 511520 TOWNWIDE FACILITES DEPT ADMIN ASST	0.75	-	-	-	24,637	24,637
14220391 511640 MAINTENANCE SALS,SWIDE	6.0	404,548	408,897	431,565	382,934	383,459
14220391 512170 MAINTENANCE SUBS,SWIDE		4,718	4,781	4,677	2,000	2,000
14220391 512280 MAINT,SUMMER WORK CREW		66,062	63,755	66,520	38,154	38,154
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		36,062	33,755	36,520	8,154	8,154
14220391 513120 MAINTENANCE OT REG,SWIDE		3,489	1,381	2,156	15,000	15,000
14220391 513135 SNOW REMOVAL OT,SWIDE		5,910	24,445	14,251	16,000	16,000
LESS: OFFSET TO WA PARKING FEE (SNOW REMOVAL)					(7,500)	(7,500)
SUBTOTAL - PERSONNEL COSTS		454,727	473,259	489,169	485,620	486,145
14220392 517060 MAINTENANCE LICENCES,SWIDE		782	955	430	1,000	1,000
14220392 517070 MAINT CLOTHING ALLOW,SWIDE		5,000	5,000	5,000	3,000	3,000
14220392 524010 BLDG,CTR SVC,GENL,SWIDE		1,288	2,884	6,555	2,179	2,179
14220392 524020 BLDG,CTR SVC,VEHICLE MAINT,SWIDE		7,677	17,026	7,687	15,000	15,000
14220392 524100 BLDG,CTR SVC,HVAC,SWIDE				345	2,000	2,000
14220392 524101 BLDG,CTR SVC,SEPTIC,SWIDE				-	1,000	1,000
14220392 524102 BLDG,CTR SVC,PLUMBING,SWIDE				75	1,000	1,000
14220392 524103 BLDG,CTR SVC,ELECTRICAL,SWIDE				-	1,000	1,000
14220392 524104 BLDG,CTR SVC,FLOORS,SWIDE				17,000	3,000	3,000
14220392 524105 BLDG,CTR SVC,DOORS,SWIDE				-	1,000	1,000

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14220392 524106 BLDG,CTR SVC,WINDOWS,SWIDE				-	1,000	1,000
14220392 524107 BLDG,CTR SVC,PAINT,SWIDE		2,200		3,920	500	500
14220392 524108 BLDG,CTR SVC,ROOF,SWIDE				-	500	500
14220392 524109 BLDG,CTR SVC,PEST CONTROL,SWIDE				-	500	500
14220392 524110 BLDG,CTR SVC,ELEVATORS,SWIDE	200					
14220392 529030 BLDG, CTR SVC, SNOW REMOVAL,SWIDE			820			
14220392 529070 BLDG,CTR SVC,HAZ MAT,SWIDE		230	150		500	500
14220392 524111 BLDG,CTR SVC,504 COMPLIANCE,SWIDE				526	1,000	1,000
14220392 524116 BLDG,MAINT,INSPECTION SVC,SWIDE		2,240	1,000	500		
14220392 543010 BLDG,SUPP,GENL,SWIDE		23,119	38,502	19,901	23,000	23,000
LESS: OFFSET TO SCHOOL CHOICE					(14,000)	(14,000)
14220392 542050 SWIDE BLDG MAINT,COMP HARDWARE		1,873				
14220392 543091 BLDG,SUPP,504 COMPLIANCE,SWIDE				-	3,500	3,500
14220392 541010 BLDG,VEHICLES,FUEL,SWIDE		19,241	21,982	24,590	27,250	27,250
14220392 543050 BLDG,SUPP,PAINT,SWIDE			773	-	500	500
14220392 543110 BLDG,SUPP,ELECTRICAL,SWIDE		8,570	3,460	1,926	10,000	10,000
14220392 543120 BLDG,SUPP,PLUMBING,SWIDE		7,118	6,707	8,567	2,000	2,000
14220392 543165 BLDG,SUPP,HVAC,SWIDE		5,393	9,753	5,798	4,000	4,000
14220392 543195 BLDG,SUPP,SEPTIC,SWIDE				-	-	-
14220392 543210 BLDG,SUPP,DOORS,SWIDE	105			-	2,000	2,000
14220392 543220 BLDG,SUPP,ROOF,SWIDE			5,805	-	2,000	2,000
14220392 543230 BLDG,SUPP,FLOORS,SWIDE				-	3,000	3,000
14220392 543250 BLDG,SUPP,WINDOWS,SWIDE				-	2,000	2,000
14220392 543270 BLDG,SUPP,PEST CNTRL,SWIDE				120	500	500
14220392 543280 BLDG,SUPP,HAZ MAT,SWIDE				-	500	500
14220392 548090 BLDG,VEHICLES,OTHER,SWIDE		9,485	6,125	238	5,000	5,000
14220392 578090 BLDG,OTHER,SWIDE			85	-	-	-
14220392 571090 BLDG,TRAVEL ALLOWANCE,DEPT HEAD		3,600	3,600	3,600	3,600	3,600
SUBTOTAL - NON-PERSONNEL COSTS		98,121	124,627	106,778	109,029	109,029
TOTAL SYSTEMWIDE		552,849	597,886	595,946	594,649	595,174
TOTAL MAINTENANCE OF BUILDINGS	7.5	1,113,703	1,245,154	1,272,219	812,149	812,674
4225 BUILDING SECURITY						
MILLER ELEMENTARY						
14225112 524112 BLDG SEC,CTRSVC,FIRE/ALARM,MILLER		2,946	7,034	4,910	3,000	3,000
14225112 524114 BLDG SEC, CONTR SVC, OTHER			4,637			
14225112 543170 BLDG SEC,SUPP,FIRE/ALARM,MILLER		1,200	-	3,600		
		4,146	11,670	8,510	3,000	3,000
NABNASSET ELEMENTARY						
14225122 524112 BLDG SEC,CTRSVC,FIRE/ALARM,NAB		1,571	3,566	2,701	3,000	3,000
14225122 524114 BLDG SEC, CONTR SVC, OTHER			252			
14225122 543170 BLDG SEC,SUPP,FIRE/ALARM,NAB		2,403	5,753	2,263		
		3,974	9,570	4,964	3,000	3,000
ROBINSON ELEMENTARY						
14225132 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ROB		1,410	515	2,138	3,000	3,000
14225132 524114 BLDG SEC, CONTR SVC, OTHER			5,471	55		
14225132 543170 BLDG SEC,SUPP,FIRE/ALARM,ROB		1,939	-			
		3,348	5,986	2,192	3,000	3,000
ABBOT ELEMENTARY						
14225142 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ABBOT		6,370	1,546	2,767	3,000	3,000
14225142 524114 BLDG SEC, CONTR SVC, OTHER		5,501	530	4,335		
14225142 543170 BLDG SEC,SUPP,FIRE/ALARM,ABBOT		176	4,689	1,800		
		12,047	6,764	8,901	3,000	3,000
CRISAFULLI ELEMENTARY						
14225152 524112 BLDG SEC,CTRSVC,FIRE/ALARM,CRIS		9,270	7,649	8,442	3,000	3,000
14225152 524114 BLDG SEC, CONTR SVC, OTHER		132	385	264		
14225152 543170 BLDG SEC,SUPP,FIRE/ALARM,CRIS			4,729	460		
		9,402	12,762	9,166	3,000	3,000
DAY ELEMENTARY						
14225162 524112 BLDG SEC,CTRSVC,FIRE/ALARM,DAY		4,476	1,044	2,855	3,000	3,000
14225162 524114 BLDG SEC, CONTR SVC, OTHER		3,758	1,475	3,094		
14225162 543170 BLDG SEC,SUPP,FIRE/ALARM,DAY		31	15,213	900		
		8,266	17,731	6,849	3,000	3,000
BLANCHARD MIDDLE						
14225212 524112 BLDG SEC,CTRSVC,FIRE/ALRM,BLAN		6,859	7,634	4,433	3,000	3,000
14225212 524114 BLDG SEC, CONTR SVC, OTHER		5,336		507		
14225212 543170 BLDG SEC,SUPP,FIRE/ALARM,BLAN		812		5,414		
		13,007	7,634	10,354	3,000	3,000
STONY BROOK MIDDLE						
14225222 524112 BLDG SEC,CTRSVC,FIRE/ALRM,STONY		5,484	11,261	5,659	3,000	3,000
14225222 524114 BLDG SEC, CONTR SVC, OTHER		6,620	1,800			
14225222 543170 BLDG SEC,SUPP,FIRE/ALARM,STONY		290	112			
		12,394	13,173	5,659	3,000	3,000
ABBOT WASTE TREATMENT PLANT						
14225262 524112 BLDGSEC,CTR SVC,FIRE/ALRM,ABB TRTMT			300	88	250	250
14225262 524114 BLDG SEC, CONTR SVC,OTHER, ABB TRTMT						

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		-	300	88	250	250
BLANCHARD WASTE TRTMT PLANT						
14225272 524112 BLDG SEC, CNTR SVC, ALARM,BL TRTMT		2,250	2,812	338	250	250
		2,250	2,812	338	250	250
STONY BROOK WASTE TRTMT PLANT						
14225282 524112 BLDG SEC, CTR SVC, ALARM STONY TRTMT		250	2,487	1,433	250	250
		250	2,487	1,433	250	250
ACADEMY WASTE TRTMT PLANT						
14225292 524112 BLD SEC, CTR SVC, ALARM,WA TRTMT		1,682	3,159	2,844	250	250
		1,682	3,159	2,844	250	250
WESTFORD ACADEMY						
14225312 524112 BLDG SEC,CTRSVC,FIRE/ALRM,ACAD		7,328	8,775	9,633	8,000	8,000
14225312 524114 BLDG SEC, CONTR SVC, OTHER		20,280	4,603			
14225312 543170 BLDG SEC,SUPP,FIRE/ALRM,ACAD			498			
		27,608	13,876	9,633	8,000	8,000
BEACON ST MAINTENANCE FACILITY						
14225372 524112 BEACON, BLDG SEC, CT			315	272	500	500
14225372 543170 BLDG SEC,SUPP,FIRE/ALRM,BEACON ST				146		
		-	315	418	500	500
CENTRAL OFFICE/ MILN						
14225382 524112 BLDGSEC,CTR SVC,FIRE/ALRM,COFF		1,084	2,489	2,329	2,000	2,000
14225382 524114 BLDG SEC, CONTR SVC, OTHER				575		
14225382 543170 BLDG SEC,SUPP,FIRE/ALRM,COFF			930	370		
		1,084	3,419	3,274	2,000	2,000
SYSTEMWIDE						
14225392 524112 BLDGSEC,CTRSVC,SEC CAMERA MAINT&LICENSE		122	53,961	61,805	62,500	62,500
14225392 524114 BLDG SEC, CONTR SVC, OTHER			1,030	-	-	-
14225392 543170 BLDG SEC,SUPP,FIRE/ALRM,SWIDE		496	-	1,296	-	-
		618	54,991	63,101	62,500	62,500
TOTAL BUILDING SECURITY		100,076	166,650	137,722	98,000	98,000
4230 MAINTENANCE OF EQUIPMENT						
MILLER ELEMENTARY						
14230112 524040 EQ MAINT,CTRSVC,OFFICE EQ,MILLER				-	-	-
14230112 524030 EQ MAINT,CTR SVC,GENL,MILLER				-	-	-
14230112 524031 EQ MAINT,CTR SVC,GRDS EQ,MILLER				-	-	-
14230112 524032 EQ MAINT,CTRSVC,CUST EQ,MILLER		1,057	870	920	-	-
14230112 524120 EQ MAINT,CTRSVC,MUSIC EQ,MILLER				-	100	100
14230112 524121 EQ MAINT,CTRSVC,PE EQ,MILLER				-	200	200
14230112 524122 EQ MAINT,CTRSVC,AV EQ,MILLER			300	339	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		268	485	1,338	-	-
14230112 543301 EQ MAINT,SUPP,MUSIC EQ,MILLER				-	-	-
14230112 543302 EQ MAINT,SUPP,PE EQ,MILLER				-	-	-
14230112 543303 EQ MAINT,SUPP,AV EQ,MILLER				-	-	-
		1,325	1,655	2,597	700	700
NABNASSET ELEMENTARY						
14230122 524040 EQ MAINT,CTRSVC,OFFICE EQ,NAB				-	-	-
14230122 524030 EQ MAINT,CTRSVC,GENL EQ,NAB				-	-	-
14230122 524031 EQ MAINT,CTRSVC,GRDS EQ,NAB				-	-	-
14230122 524032 EQ MAINT,CTRSVC,CUST EQ,NAB		936	500	2,516	-	-
14230122 524120 EQ MAINT,CTRSVC,MUSIC EQ,NAB				-	100	100
14230122 524121 EQ MAINT,CTRSVC,PE EQ,NAB				-	200	200
14230122 524122 EQ MAINT,CTRSVC,AV EQ,NAB				-	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		52	297	427	-	-
14230122 543301 EQ MAINT,SUPP,MUSIC EQ,NAB				-	-	-
14230122 543302 EQ MAINT,SUPP,PE EQ,NAB				-	-	-
14230122 543303 EQ MAINT,SUPP,AV EQ,NAB				-	-	-
		988	797	2,943	700	700
ROBINSON ELEMENTARY						
14230132 524040 EQ MAINT,CTRSVC,OFFICE EQ,ROB				-	-	-
14230132 524030 EQ MAINT,CTRSVC,GENL EQ,ROB				-	-	-
14230132 524031 EQ MAINT,CTRSVC,GRDS EQ,ROB			250	-	-	-
14230132 524032 EQ MAINT,CTRSVC,CUST EQ,ROB		212		503	-	-
14230132 524120 EQ MAINT,CTR SVC,MUSIC EQ,ROB				-	100	100
14230132 524121 EQ MAINT,CTR SVC,PE EQ,ROB				-	200	200
14230132 524122 EQ MAINT,CTR SVC,AV EQ,ROB				-	400	400

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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		179		-	-	-
14230132 543301 EQ MAINT,SUPP,MUSIC EQ,ROB				-	-	-
14230132 543302 EQ MAINT,SUPP,PE EQ,ROB				-	-	-
14230132 543303 EQ MAINT,SUPP,AV EQ,ROB				-	-	-
		392	250	503	700	700
ABBOT ELEMENTARY						
14230142 524040 EQ MAINT,CTRSVC,OFFICE EQ,ABBOT				-	-	-
14230142 524030 EQ MAINT,CTRSVC,GENL EQ,ABBOT				-	-	-
14230142 524031 EQ MAINT,CTRSVC,GRDS EQ,ABBOT				-	-	-
14230142 524032 EQ MAINT,CTRSVC,CUST EQ,ABBOT				3,845	-	-
14230142 524120 EQ MAINT,CTRSVC,MUSIC EQ,ABBOT				-	100	100
14230142 524121 EQ MAINT,CTRSVC,PE EQ,ABBOT				-	200	200
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		39		-	-	-
14230142 543040 EQ MAINT,SUPP,GENL EQ,ABBOT				-	-	-
14230142 543060 EQ MAINT,SUPP,CUSTOD EQ,ABBOT			611	407	-	-
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				-	-	-
		39	611	4,252	700	700
CRISAFULLI ELEMENTARY						
14230152 524040 EQ MAINT,CTRSVC,OFFICE EQ,CRIS				-	-	-
14230152 524030 EQ MAINT,CTRSVC,GENL EQ,CRIS				-	-	-
14230152 524031 EQ MAINT,CTRSVC,GRDS EQ,CRIS				-	-	-
14230152 524032 EQ MAINT,CTRSVC,CUST EQ,CRIS				682	-	-
14230152 524120 EQ MAINT,CTRSVC,MUSIC EQ,CRIS				-	100	100
14230152 524121 EQ MAINT,CTRSVC,PE EQ,CRIS				-	200	200
14230152 524122 EQ MAINT,CTRSVC,AV EQ,CRIS				-	400	400
14230152 524129 EQ MAINT,CTRSVC,LIBR EQ,CRIS				-	-	-
14230152 524131 EQ MAINT,CTRSVC,KITCH EQ,CRIS				89	-	-
14230152 543020 EQ MAINT,SUPP,GRDS EQ,CRIS				-	-	-
14230152 543040 EQ MAINT,SUPP,GENL EQ,CRIS				-	-	-
14230152 543060 EQ MAINT,SUPP,CUST EQ,CRIS		242		298	-	-
14230152 543301 EQ MAINT,SUPP,MUSIC EQ,CRIS				-	-	-
14230152 543302 EQ MAINT,SUPP,PE EQ,CRIS				-	-	-
14230152 543303 EQ MAINT,SUPP,AV EQ,CRIS				-	-	-
		242	-	1,069	700	700
DAY ELEMENTARY						
14230162 524040 EQ MAINT,CTRSVC,OFFICE EQ,DAY				-	-	-
14230162 524030 EQ MAINT,CTRSVC,GENL EQ,DAY				-	-	-
14230162 524031 EQ MAINT,CTRSVC,GRDS EQ,DAY				-	-	-
14230162 524032 EQ MAINT,CTRSVC,CUST EQ,DAY		800		599	-	-
14230162 524120 EQ MAINT,CTRSVC,MUSIC EQ,DAY				-	100	100
14230162 524121 EQ MAINT,CTRSVC,PE EQ,DAY				-	200	200
14230162 524122 EQ MAINT,CTRSVC,AV EQ,DAY		304		-	400	400
14230162 524128 EQ MAINT,CTRSVC,ART,DAY				-	-	-
14230162 524129 EQ MAINT,CTRSVC,LIBR EQ,DAY				-	-	-
14230162 524131 EQ MAINT,CTRSVC,KITCHEN EQ,DAY				370	-	-
14230162 543020 EQ MAINT,SUPP,GRDS EQ,DAY				572	-	-
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				-	-	-
		1,104	-	1,541	700	700
BLANCHARD MIDDLE						
14230212 524040 EQ MAINT,CTRSVC,OFFICE EQ,BLAN				-	-	-
14230212 524030 EQ MAINT,CTRSVC,GENL EQ,BLAN				-	500	500
14230212 524031 EQ MAINT,CTRSVC,GRDS EQ,BLAN				210	-	-
14230212 524032 EQ MAINT,CTRSVC,CUST EQ,BLAN		357	2,540	2,317	-	-
14230212 524120 EQ MAINT,CTRSVC,MUSIC EQ,BLAN			2,116	-	100	100
14230212 524121 EQ MAINT,CTRSVC,PE EQ,BLAN				-	200	200
14230212 524122 EQ MAINT,CTRSVC,AV EQ,BLAN				591	600	600
14230212 524123 EQ MAINT,CTRSVC,SCIENCE EQ,BLAN		900		-	900	900
14230212 524124 EQ MAINT,CTRSVC,FORLANG EQ,BLAN				-	400	400
14230212 524125 EQ MAINT,CTRSVC,CONSSCI EQ,BLAN				-	-	-
14230212 524126 EQ MAINT,CTRSVC,ENGINEERING EQ,BLAN				-	700	700
14230212 524129 EQ MAINT,CTRSVC,LIBR EQ,BLAN				-	-	-
14230212 524131 EQ MAINT,CTRSVC,KITCHEN EQ,BLAN		213		-	-	-

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14230212 543020 EQ MAINT,SUPP,GRDS EQ,BLAN			55	118	-	-
14230212 543040 EQ MAINT,SUPP,GENL EQ,BLAN				-	-	-
14230212 543060 EQ MAINT,SUPP,CUST EQ,BLAN		198		-	-	-
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,ENGINEERING EQ,BLAN				-	-	-
		1,668	4,711	3,236	3,400	3,400
STONY BROOK MIDDLE						
14230222 524040 EQ MAINT,CTRSVC,OFFICE EQ,STONY				-	-	-
14230222 524030 EQ MAINT,CTRSVC,GENL EQ,STONY				-	500	500
14230222 524031 EQ MAINT,CTRSVC,GRDS EQ,STONY				-	-	-
14230222 524032 EQ MAINT,CTRSVC,CUST EQ,STONY				3,796	-	-
14230222 524120 EQ MAINT,CTRSVC,MUSIC EQ,STONY			1,030	-	100	100
14230222 524121 EQ MAINT,CTRSVC,PE EQ,STONY				-	200	200
14230222 524122 EQ MAINT,CTRSVC,AV EQ,STONY				-	600	600
14230222 524123 EQ MAINT,CTRSVC,SCIENCE EQ,STONY				-	900	900
14230222 524124 EQ MAINT,CTRSVC,FORLANG EQ,STONY				-	400	400
14230222 524125 EQ MAINT,CTRSVC,CONSSCI EQ,STONY				-	-	-
14230222 524126 EQ MAINT,CTRSVC,ENGINEERING EQ,STONY				-	700	700
14230222 524128 EQ MAINT,CTRSVC,ART EQ,STONY						
14230222 524129 EQ MAINT,CTR SVC,LIBR EQ,STONY		1,029	1,080	1,134	-	-
14230222 524131 EQ MAINT,CTRSVC,KITCHEN EQ,STONY				-	-	-
14230222 543020 EQ MAINT,SUPP,GRDS EQ,STONY			1,322	304	-	-
14230222 543040 EQ MAINT,SUPP,GENL EQ,STONY				-	-	-
14230222 543060 EQ MAINT,SUPP,CUSTOD EQ,STONY		1,341	830	-	-	-
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,ENGINEERING EQ,STONY				-	-	-
		2,370	4,262	5,235	3,400	3,400
WESTFORD ACADEMY						
14230312 524040 EQ MAINT,CTRSVC,OFFICE EQ,ACAD		54				
14230312 524030 EQ MAINT,CTRSVC,GENL EQ,ACAD				-	1,500	1,500
14230312 524031 EQ MAINT,CTRSVC,GRDS EQ,ACAD			1,987	-	1,100	1,100
14230312 524032 EQ MAINT,CTRSVC,CUST EQ,ACAD		1,994	1,818	3,904	1,100	1,100
14230312 524120 EQ MAINT,CTRSVC,MUSIC EQ,ACAD		5,731	4,372	10,166	2,750	2,750
14230312 524121 EQ MAINT,CTRSVC,PE EQ,ACAD		2,880	1,300	8,370	1,600	1,600
14230312 524122 EQ MAINT,CTRSVC,AV EQ,ACAD		1,182		-	2,400	2,400
14230312 524123 EQ MAINT,CTRSVC,SCIENCE EQ,ACAD				-	1,100	1,100
14230312 524124 EQ MAINT,CTRSVC,FORLANG EQ,ACAD				-	2,000	2,000
14230312 524128 EQ MAINT,CTRSVC,ART EQ,ACAD			448	-	1,500	1,500
14230312 524129 EQ MAINT,CTRSVC,LIBR EQ,ACAD		1,857	1,950	2,047	1,200	1,200
14230312 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ACAD				-	500	500
14230312 543020 EQ MAINT,SUPP,GRDS EQ,ACAD			464	1,211		
14230312 543040 EQ MAINT,SUPP,GENL EQ,ACAD						
14230312 543060 EQ MAINT,SUPP,CUST EQ,ACAD		746	543			
14230312 543301 EQ MAINT,SUPP,MUSIC EQ,ACAD						
14230312 543302 EQ MAINT,SUPP,PE EQUIP,ACAD		3,825				
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 543308 EQ MAINT,SUPP,BUSI EQ,ACAD						
14230312 543309 EQ MAINT,SUPP,ART EQ,ACAD		352				
14230312 524130 EQ MAINT,CTR SVC,ATHLETIC,ACAD		17,206	6,428	11,740	11,053	11,053
14230312 543310 EQ MAINT,SUPP,ATHLETIC,ACAD		13,465	12,473	-	7,408	7,408
		49,292	31,783	37,438	35,211	35,211
SPECIAL EDUCATION-SWIDE						
14230352 524040 EQ MAINT,CTRSVC,OFFICE EQ,SPED				-	-	-
14230352 524030 EQ MAINT,CTRSVC,FM UNITS,SPED		11,731	28,680	22,067	20,000	20,000
		11,731	28,680	22,067	20,000	20,000
CENTRAL OFFICE/ MILN						
14230382 524040 EQ MAINT,CTRSVC,OFFICE EQ,COFF		479	268	-	-	-
14230382 543060 EQ MAINT,SUPP,CUSTOD EQ,COFF						
		479	268	-	-	-
SYSTEMWIDE						
14230392 524030 EQ MAINT,CTRSVC,GENL EQ,SWIDE		955	1,201	-	3,500	3,500
14230392 524031 EQ MAINT,CTRSVC,GRDS EQ,SWIDE		18,884	18,869	9,030	3,800	3,800
14230392 524032 EQ MAINT,CTRSVC,CUST EQ,SWIDE		1,384		-	500	500
14230392 524033 EQ MAINT,CTR SVC,NURSE EQ,SWIDE				-	500	500
14230392 524040 EQ MAINT,CTR SVC,OFFICE EQ,SWIDE				-	20,000	20,000

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			2016	2017	2018	2019	2020
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14230392 524120 EQ MAINT,CTRSVC,MUSIC EQ,SWIDE			1,495	1,595	2,454	4,300	4,300
14230392 524122 EQ MAINT,CTRSVC,AV EQ,SWIDE					-	500	500
14230392 543020 EQ MAINT,SUPP,GRDS EQ,SWIDE			2,905	10,459	7,688	1,683	1,683
14230392 543040 EQ MAINT,SUPP,GENL EQ,SWIDE				102	263		
14230392 543041 EQ MAINT,SUPP,NURSE EQ,SWIDE					546		
14230392 543060 EQ MAINT,SUPP,CUSTOD EQ,SWIDE			405	758			
			26,027	32,983	19,982	34,783	34,783
TOTAL MAINTENANCE OF EQUIPMENT			95,658	106,000	100,865	100,994	100,994
4400 NETWORKING & TELECOM							
MILLER ELEMENTARY							
14400112 530400 NETWK & TELECOM CTR SVC, MILLER,REPAIRS					13,026		
			-	-	13,026	-	-
NABNASSET ELEMENTARY							
14400122 530400 NETWK & TELECOM CTR SVC, NAB,REPAIRS			9,984		10,491		
			9,984	-	10,491	-	-
ROBINSON ELEMENTARY							
14400132 530400 NETWK & TELECOM CTR SVC, ROB,REPAIRS				1,613	7,650		
			-	1,613	7,650	-	-
ABBOT ELEMENTARY							
14400142 530400 NETWK & TELECOM CTR SVC, ABBOT,REPAIRS				464	-		
			-	464	-	-	-
CRISAFULLI ELEMENTARY							
14400152 530400 NETWK & TELECOM CTR SVC, CRIS,REPAIRS					-		
			-	-	-	-	-
DAY ELEMENTARY							
14400162 530400 NETWK & TELECOM CTR SVC, DAY,REPAIRS					-		
			-	-	-	-	-
BLANCHARD							
14400212 530400 NETWK & TELECOM CTR SVC, BLAN,REPAIRS					7,794		
			-	-	7,794	-	-
STONY BROOK							
14400222 530400 NETWK & TELECOM CTR SVC, STONY,REPAIRS					-		
			-	-	-	-	-
WESTFORD ACADEMY							
14400312 530400 NETWK & TELECOM CTR SVC, ACAD			6,777	36,590	7,794		
14400312 557090 NETWK & TELECOM SUPPLIES, ACAD				65,537	1,120		
			6,777	102,127	8,914	-	-
SYSTEMWIDE							
14400392 530400 NETWK & TELECOM CTR SVC,SWIDE							
EMAIL AND SUPPORT			19,250	17,150	19,775	20,000	20,000
WEBSITE HOSTING					4,250	-	5,000
EMERGENCY COMMUNICATION SYSTEM			13,575	13,575	13,575	15,000	15,000
ANTIVIRUS			9,600	7,650	7,650	10,000	10,000
CONTENT FILTER			6,999	15,000	32,160	32,160	32,160
BLOCKSI				1,998	3,796	7,500	7,500
ARUBA PACKETLOGIX					6,687	7,000	7,000
HIGH SPEED INTERNET LINES, SWIDE			14,134	21,142	20,250	26,000	26,000
OTHER REPAIRS/MISC				1,627	8,515	-	-
			63,558	78,142	116,659	117,660	122,660
14400392 557090 NETWK & TELECOM SUPPLIES,SWIDE				5,100	-	-	-
			63,558	83,242	116,659	117,660	122,660
TOTAL NETWORKING & TELECOM			80,319	187,446	164,533	117,660	122,660
4450 TECHNOLOGY MAINTENANCE							
PRESCHOOL							
14450102 524050 TECH MAINT,CTR SVC,PRESCHOOL				755	237		
			-	755	237	-	-
MILLER ELEMENTARY							
14450112 524050 TECH MAINT,CTR SVC,MILLER				932	516	1,200	1,200
14450112 543030 TECH MAINT,SUPP,MILLER							
14450112 578090 TECH MAINT,OTHER EXP,MILLER			-	932	516	1,200	1,200
NABNASSET ELEMENTARY							
14450122 524050 TECH MAINT,CTR SVC,NAB					1,387	1,200	1,200
14450122 543030 TECH MAINT,SUPP,NAB					466		
14450122 578090 TECH MAINT,OTHER EXP,NAB					360		
			-	-	2,212	1,200	1,200
ROBINSON ELEMENTARY							

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		2016	2017	2018	2019	2020
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14450132 524050 TECH MAINT,CTR SVC,ROB		300	506	929	1,200	1,200
14450132 543030 TECH MAINT,SUPP,ROB		53	175			
14450132 578090 TECH MAINT,OTHER EXP,ROB						
		353	681	929	1,200	1,200
ABBOT ELEMENTARY						
14450142 524050 TECH MAINT,CTR SVC,ABBOT		576	1,394	840	1,200	1,200
14450142 543030 TECH MAINT,SUPP,ABBOT						
14450142 578090 TECH MAINT,OTHER EXPENSE,ABBOT						
		576	1,394	840	1,200	1,200
CRISAFULLI ELEMENTARY						
14450152 524050 TECH MAINT,CTR SVC,CRIS		1,306		734	1,200	1,200
14450152 543030 TECH MAINT,SUPP,CRIS						
14450152 578090 TECH MAINT,OTHER EXP,CRIS						
		1,306	-	734	1,200	1,200
DAY ELEMENTARY						
14450162 524050 TECH MAINT,CTR SVC,DAY		1,347	1,902	1,415	1,200	1,200
14450162 543030 TECH MAINT,SUPP,DAY						
14450162 578090 TECH MAINT,OTHER EXP,DAY						
		1,347	1,902	1,415	1,200	1,200
BLANCHARD MIDDLE						
14450212 524050 TECH MAINT,CTR SVC,BLAN		842	845	7,640	2,000	2,000
14450212 543030 TECH MAINT,SUPP,BLAN		47				
14450212 578090 TECH MAINT,OTHER EXP,BLAN						
		888	845	7,640	2,000	2,000
STONY BROOK MIDDLE						
14450221 511440 MIS TECHNICIAN,STONY	1.0	-	-	-	30,000	30,000
14450222 524050 TECH MAINT,CTR SVC,STONY		2,084	2,773	4,990	2,000	2,000
14450222 543030 TECH MAINT,SUPP,STONY				578		
14450222 578090 TECH MAINT,OTHER EXP,STONY						
		2,084	2,773	5,568	32,000	32,000
WESTFORD ACADEMY						
14450311 511440 MIS TECHNICIAN,ACAD	1.0	55,152	56,564	57,751	58,268	58,601
14450312 524050 TECH MAINT,CTR SVC,ACAD		3,501	5,107	3,584	2,000	2,000
14450312 543030 TECH MAINT,SUPP,ACAD		2,789	347	68	6,000	6,000
14450312 578090 TECH MAINT,OTHER EXP,ACAD				360	-	-
		61,443	62,018	61,763	66,268	66,601
CENTRAL OFFICE/ MILN						
14450382 524050 TECH MAINT,CTR SVC,COFF			755	-	500	500
14450382 543030 TECH MAINT,SUPP,COFF						
14450382 578090 TECH MAINT,OTHER EXP,COFF						
			755	-	500	500
SYSTEMWIDE						
14450391 511440 MIS TECHNICIAN,SWIDE	3.0	164,987	174,542	183,628	183,246	181,450
14450391 512290 TECH MAINT, SUMMER & TEMP HELP		14,079	31,569	35,847	27,000	27,000
14450392 524050 TECH MAINT,CTR SVC,SWIDE		13,904	7,520	674	18,676	18,676
14450392 543030 TECH MAINT,SUPP,SWIDE		8,339	29,268	27,751	27,500	27,500
14450392 578090 TECH MAINT,OTHER EXP,SWIDE		816	1,650	4,341	1,400	1,400
14450392 572010 TECHNICIANS,MILEAGE,SWIDE		793		698	600	600
		202,918	244,549	252,939	258,422	256,626
TOTAL TECHNOLOGY MAINTENANCE	5.0	270,915	316,603	334,794	366,390	364,927
5150 EMPLOYEE SEPARATION COSTS						
SYSTEMWIDE						
15150391 511390/511690 SICK BUY-BACK		42,303	57,001	30,470	50,000	50,000
5260 NON-EMPLOYEE INSURANCE						
SYSTEMWIDE						
15260392 574090 OTHER NON-EMPLOYEE INSURANCE		4,675	4,366	3,925	6,000	6,000
5300 RENTAL/LEASE OF EQUIPMENT						
MILLER ELEMENTARY						
15300112 527050 COPIER LEASES,MILLER		8,879	11,026	11,841	14,000	15,000
NABNASSET ELEMENTARY						
15300122 527050 COPIER LEASES,NAB		4,781	7,211	7,179	8,800	9,000
ROBINSON ELEMENTARY						
15300132 527050 COPIER LEASES,ROB		8,314	8,945	6,674	10,700	9,500
ABBOT ELEMENTARY						
15300142 527050 COPIER LEASES,ABBOT		7,610	10,188	10,162	11,500	11,200
CRISAFULLI ELEMENTARY						
15300152 527050 COPIER LEASES,CRIS		11,064	11,588	12,158	13,000	13,000
DAY ELEMENTARY						
15300162 527050 COPIER LEASES,DAY		10,415	10,879	11,743	12,000	12,700

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		2016	2017	2018	2019	2020
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
BLANCHARD MIDDLE						
15300212 527050 COPIER LEASES,BLAN		12,728	12,489	13,219	14,000	14,800
STONY BROOK MIDDLE						
15300222 527050 COPIER LEASES,STONY		14,735	15,101	15,101	18,000	19,000
WESTFORD ACADEMY						
15300312 527050 COPIER LEASES,ACAD		21,176	20,647	21,847	24,000	24,000
SPECIAL EDUCATION-SWIDE						
15300352 527050 COPIER LEASES,SPED		4,399	5,520	5,520	6,100	5,100
CENTRAL OFFICE/ MILN						
15300382 527050 COPIER LEASES,COFF/MILN		5,394	7,368	7,368	8,200	7,000
SYSTEMWIDE						
15300392 527030 OTHER EQUIP LEASES,SWIDE		10,790	10,806	-	-	-
15300392 527051 OTHER OFFICE EQUIP LEASES,SWIDE		4,046	4,046	4,483	4,900	4,900
		14,836	14,853	4,483	4,900	4,900
TOTAL RENTAL/LEASE OF EQUIPMENT		124,331	135,815	127,296	145,200	145,200
6200 CIVIC ACTIVITIES						
SYSTEMWIDE						
16200391 513120 CIVIC ACTIVITIES OVERTIME		2,673	3,803	3,737	2,500	2,500
16200392 538090 CIVIC ACTIVITIES,CONTRACTED SERVICES				-	1,400	1,400
16200392 557090 CIVIC ACTIVITIES,SUPPLIES				107	100	100
TOTAL CIVIC ACTIVITIES		2,673	3,803	3,844	4,000	4,000
7200 - 7500 FIXED ASSETS ACQ /REPLACEMENT						
TOTAL FIXED ASSETS ACQ/REPLACEMENT		235,814	116,666	220,850	-	-
9100-9400 TUITIONS						
REGULAR EDUCATION-SWIDE						
19100392 532050 TUITION OTHER MA SCH DISTRICTS		-	20,964	21,228	21,653	28,984
SPECIAL EDUCATION-SWIDE						
19100352 532015 TUITION OTHER MA SCH DISTRICTS		36,048	17,982	30,000	30,990	-
19300352 532030 PRIVATE - DAY		1,284,157	1,428,712	1,540,929	1,517,628	1,607,814
19300352 532031 RESIDENTIAL		2,190,858	1,838,220	1,910,882	1,957,896	2,277,369
19400352 532040 COLLABORATIVES		689,587	750,560	1,044,021	1,334,972	1,073,569
TOTAL SPECIAL ED TUITIONS BEFORE OFFSETS		4,200,650	4,035,474	4,525,832	4,841,486	4,958,752
LESS: OFFSET TO CIRCUIT BREAKER - FROM PRIOR YEAR		(1,465,546)	(1,622,304)	(1,809,923)	(1,347,491)	(1,274,410)
LESS: OFFSET TO CIRCUIT BREAKER - FROM CURRENT YEAR					(363,552)	(723,899)
LESS: VALLEY CREDIT		(18,043)	-	(185,589)	(200,000)	(200,000)
PREPAID TUITION NET ADJS		124,633	(158,969)	(146,898)	(170,000)	-
LESS: OFFSETS		(1,358,956)	(1,781,273)	(2,142,410)	(2,081,043)	(2,198,309)
TOTAL SPECIAL ED TUITIONS CHARGED TO OPERATING FUND		2,841,694	2,254,201	2,383,422	2,760,443	2,760,443
TOTAL TUITIONS (REGULAR ED AND SPECIAL ED)		2,841,694	2,275,165	2,404,650	2,782,096	2,789,427
FY 2020 CARRYFORWARD (LEVEL SERVICE) BUDGET		52,940,005	54,409,900	56,349,197	57,997,394	59,959,324