

12-15-17

		FY15	FY16	FY17	FY18	FY19	FY18-FY19	
FUNC	DESCRIPTION	Actual	Actual	Actual	Budget	Budget	Variance	%
1110	SCHOOL COMMITTEE	6,954	6,180	7,433	7,930	7,930	-	-
1210	SUPERINTENDENT	270,599	277,868	282,951	304,122	304,122	-	-
1220	ASSISTANT SUPERINTENDENT	199,051	200,575	207,446	220,269	220,269	-	-
1410	BUSINESS OFFICE	392,433	413,425	458,874	445,605	446,946	1,341	0.3
1420	HUMAN RESOURCES & BENEFITS	141,527	167,714	170,908	191,167	191,167	-	-
1420	COMPENSATION RESERVE	-	-	-	1,186,410	2,165,607	979,197	82.5
1430	LEGAL SERVICES & SETTLEMENTS	67,102	81,969	74,565	61,382	61,382	-	-
1450	SWIDE INFO MGMT/ TECHNOLOGY	276,268	282,790	286,736	288,075	291,475	3,400	1.2
2100	CURRICULUM DIRECTORS	375,116	438,137	445,542	464,515	465,415	900	0.2
2210	SCHOOL LEADERSHIP / BLDG LEVEL	2,595,972	2,701,296	2,757,651	2,862,406	2,861,670	(736)	(0.0)
2250	NON - INSTRUCTIONAL BLDG TECH	28,832	39,006	31,965	39,000	39,000	-	-
2305	CLASSROOM TEACHERS	22,404,178	23,246,665	23,660,391	24,205,586	24,442,516	236,930	1.0
2310	TEACHER SPECIALISTS	3,780,212	3,984,666	4,167,651	4,367,222	4,569,797	202,575	4.6
2315	INSTR COORD / TEAM LEADERS	508,230	509,936	520,692	534,583	516,927	(17,656)	(3.3)
2320	MEDICAL / THERAPEUTIC SERVICES	1,111,472	1,124,116	1,448,807	1,233,034	1,230,913	(2,121)	(0.2)
2325	TEACHER SUBSTITUTES	447,624	469,024	462,872	591,936	591,936	-	-
2330	INSTRUCTIONAL ASSISTANTS	2,537,158	2,623,234	2,855,010	3,037,061	3,133,365	96,304	3.2
2340	LIBRARY / MEDIA CENTER SALARIES	620,829	681,041	708,774	728,312	734,212	5,900	0.8
2355	SUBS FOR PROF DEVELOPMENT	42,746	23,288	14,463	30,575	30,575	-	-
2357	PROF DEVELOPMENT EXPENSES	421,257	489,416	467,048	530,662	525,311	(5,351)	(1.0)
2410	TEXTBOOKS & RELATED	265,844	247,774	197,928	185,542	191,542	6,000	3.2
2415	LIBRARY INSTRUCTIONAL MATERIAL	22,161	42,153	38,289	54,550	54,550	-	-
2420	INSTRUCTIONAL EQUIPMENT	54,601	29,271	94,413	26,070	26,070	-	-
2430	GENERAL INSTRUCTIONAL SUPPLIES	428,322	480,223	457,359	449,179	441,179	(8,000)	(1.8)
2440	OTHER INSTRUCTIONAL SERVICES	67,322	51,982	54,484	108,200	108,200	-	-
2451	CLASSROOM INSTRUCTIONAL TECH	144,122	203,882	255,351	144,327	138,327	(6,000)	(4.2)
2453	LIBRARY INSTRUCTIONAL HARDWARE	30,521	10,447	1,048	4,771	4,771	-	-
2455	INSTRUCTIONAL SOFTWARE	48,256	67,988	94,095	129,142	129,142	-	-
2710	GUIDANCE & ADJUST COUNSELORS	1,844,641	1,876,499	1,991,176	2,044,753	2,021,041	(23,712)	(1.2)
2720	TESTING & ASSESSMENT	37,219	22,795	33,899	37,015	37,015	-	-
2800	PSYCHOLOGICAL SERVICES	260,137	278,609	314,423	279,366	290,161	10,795	3.9
3100	PARENT LIAISON SERVICES	140	700	1,516	2,000	2,000	-	-
3200	HEALTH SERVICES	596,482	603,333	643,258	668,122	679,834	11,712	1.8
3300	TRANSPORTATION	2,313,290	2,460,908	2,660,580	2,662,870	2,804,613	141,743	5.3
3400	FOOD SERVICES	21,816	4,026	1,626	-	-	-	-
3510	ATHLETICS	498,265	464,329	507,883	465,762	465,762	-	-
3520	OTHER STUDENT ACTIVITIES	151,494	166,667	176,971	185,012	185,012	-	-
3600	SCHOOL SECURITY	73,534	73,848	73,876	73,500	73,500	-	-
4110	CUSTODIAL SERVICES	1,860,828	1,942,581	1,895,027	1,891,155	1,897,365	6,210	0.3
4120	HEATING OF BUILDINGS	530,694	466,886	493,140	597,900	557,900	(40,000)	(6.7)

**WESTFORD PUBLIC SCHOOLS
CARRY FORWARD (LEVEL SERVICE) BUDGET FY 2019**

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
1110 SCHOOL COMMITTEE						
SYSTEMWIDE						
11110392 534010 SCH COMM EXP, POSTAGE						
11110392 534040 SCH COMM EXP, PRINTING		110				
11110392 542010 SCH COMM EXP, OFFICE SUPPLIES						
11110392 542020 SCH COMM EXP, COPIER SUPPLIES						
11110392 542050 SCH COMM EXP, HARDWARE		113		98		
11110392 542060 SCH COMM EXP, SOFTWARE						
11110392 542090 SCH COMM EXP, OTHER GENL SUPPLIES		30			500	500
11110392 549050 SCH COMM EXP, FOOD-DEPARTMENTAL		60	95	200	500	500
11110392 571100 SCH COMM EXP, MTG/CONF		643	25			
11110392 572010 SCH COMM EXP, MILEAGE REIMB		117				
11110392 573010 SCH COMM EXP, DUES & MEMBERSHIP		5,881	5,920	6,192	5,500	5,500
11110392 578090 SCH COMM EXP, OTHER UNCLASSIFIED EXP			140	943	1,430	1,430
TOTAL SCHOOL COMMITTEE		6,954	6,180	7,433	7,930	7,930
1210 SUPERINTENDENT OF SCHOOLS						
CENTRAL OFFICE/ MILN						
11210381 511300 SUPERINTENDENT SAL	1.0	177,850	182,300	190,057	192,909	
						192,909
11210381 517000 SUPT FRINGE BENEFITS		6,567	6,067	2,120	4,000	4,000
11210382 571090 SUPT OFFICE, TRAVEL ALLOWANCE		3,600	3,600	3,600	3,600	3,600
11210381 511520 SUPT ADMIN ASST	1.0	66,166	69,950	71,823	73,823	
						73,823
11210382 534035 SUPT OFFICE, ADVERTISING/EMPLOYMENT		5,556	5,618	7,360	12,000	12,000
11210382 530500 SUPT OFFICE, SUPPORT STAFF TRAINING			583		1,000	1,000
11210382 534040 SUPT OFFICE, PRINTING		617	814	520	2,000	2,000
11210382 538090 SUPT OFFICE, CONTRACTED SERVICES		1,000			1,000	1,000
11210382 542010 SUPT OFFICE, OFFICE SUPPLIES		1,281	321	610	3,000	3,000
11210382 542020 SUPT OFFICE, COPIER SUPPLIES						
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		1,824	2,003	1,277	2,000	2,000
11210382 571100 SUPT OFFICE, MTG/CONF		1,152	1,083	956	2,000	2,000
11210382 572010 SUPT OFFICE, MILEAGE REIMB		312	412	535	200	200
11210382 573010 SUPT OFFICE, DUES & MEMBERSHIPS		2,400	2,400	2,680	4,000	4,000
11210382 578090 SUPT OFFICE, OTHER UNCLASSIFIED EXP		2,275	2,718	1,413	2,090	2,090
TOTAL SUPERINTENDENT OF SCHOOLS	2.0	270,599	277,868	282,951	304,122	304,122
1220 ASSISTANT SUPERINTENDENT						
CENTRAL OFFICE/ MILN						
11220381 511300 ASST SUPT SAL	1.0	133,000	136,325	139,733	150,000	
						150,000
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
11220382 571100 ASST SUPT, COURSE/ CONFERENCES		1,175	476	510	1,500	1,500
11220381 511520 CURRICULUM, ASST SUPER ADMIN ASST	1.0	55,774	59,554	61,012	61,769	
						61,769
11220381 512160 ASST SUPT, ADMIN ASST, SUBS		1,296				
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		881	112	1,253	1,000	1,000
11220382 542020 ASST SUPT, COPIER SUPPLIES						
11220382 542050 ASST SUPT, HARDWARE						
11220382 542060 ASST SUPT, SOFTWARE						
11220382 542090 ASST SUPT, OTHER GENL SUPPLIES						
11220382 549050 ASST SUPT, FOOD-DEPARTMENTAL		2,665	15	840	1,000	1,000
11220382 572010 ASST SUPT, MILEAGE REIMBURSE		247	158	97	500	500
11220382 573010 ASST SUPT, DUES & MEMBERSHIPS		814	735	800	1,000	1,000
11220382 578090 ASST SUPT, OTHER UNCLASSIFIED EXP						
TOTAL ASSISTANT SUPERINTENDENT	2.0	199,051	200,575	207,446	220,269	220,269
1410 BUSINESS OFFICE						
CENTRAL OFFICE/ MILN						
11410381 511505 SCHOOL FINANCE DIRECTOR	1.0	102,700	110,300	113,007	124,500	
						124,500
LESS: KED/FDK OFFSET:					(4,599)	(4,599)
		102,700	110,300	113,007	119,901	119,901
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	53,833	57,280	60,862	61,619	

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
						61,619
11410381 511560 BUSI OFFICE,ACCOUNTING STAFF	3.75	184,538	202,041	194,110	201,235	
						55,852
						34,870
						56,002
						55,852
LESS: KED/FDK OFFSET					(4,600)	(4,600)
	3.75	184,538	202,041	194,110	196,635	197,976
11410382 530500 BUSI OFFICE,SUPP STAFF TRAINING		159			1,500	1,500
11410382 534030 BUSI OFFICE,ADVERTISING/GENERAL		125	467	162	1,000	1,000
11410381 511580 BUSI OFFICE,TEMP HELP		389		1,424	5,000	5,000
11410382 530200 BUSI OFFICE,AUDITING SERVICES		19,000	11,000	17,000	19,000	19,000
11410382 534010 BUSI OFFICE,POSTAGE		8,136	6,327	7,558	9,000	9,000
11410382 534040 BUSI OFFICE,PRINTING						
11410382 538090 BUSI OFFICE,CONTRACTED SERVICES		5,403	11,997	50,085	15,000	15,000
11410382 542010 BUSI OFFICE,OFFICE SUPPLIES		13,590	8,148	9,036	9,500	9,500
11410382 542020 BUSI OFFICE,COPIER SUPPLIES		1,022	1,891	1,435	1,650	1,650
11410382 542050 BUSI OFFICE,HARDWARE						
11410382 542060 BUSI OFFICE,SOFTWARE						
11410382 542090 BUSI OFFICE,OTHER GENL SUPPLIES						
11410382 571100 BUSI OFFICE,MTG/CONF		483	99		1,000	1,000
11410382 572010 BUSI OFFICE,MILEAGE REIMB				34		
11410382 573010 BUSI OFFICE,DUES & MEMBERSHIPS		1,189	1,479	1,389	1,000	1,000
11410382 578090 BUSI OFFICE,OTHER UNCLASSIFIED		66	596	972	2,000	2,000
TOTAL BUSINESS OFFICE	3.75	392,433	413,425	458,874	445,605	446,946
1420 HUMAN RESOURCES & BENEFITS						
CENTRAL OFFICE/ MILN						
11420381 519010 COMPENSATION RESERVE		-	-		1,186,410	2,165,607
		-	-	-	1,186,410	2,165,607
11420381 511030 HR & BENEFITS,BENEFITS COORDINATOR	1.0	82,000	92,500	94,763	102,504	
						102,504
11420381 511520 HR & BENEFITS, ADMIN ASST	1.0	51,141	54,474	57,929	61,469	
						61,469
11420382 571090 HR COORD. TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
11420382 571100 HR & BENEFITS,COURSE/CONF REIMB					1,500	1,500
11420382 530310 HR EXP,DRUG & ALCOHOL TEST		4,290	5,590	5,070	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	11,500	11,500
11420382 542010 HR & BENEFITS,OFFICE SUPPLIES		556	112	114	500	500
11420382 542020 HR & BENEFITS,COPIER SUPPLIES						
11420382 542050 HR & BENEFITS,HARDWARE				155		
11420382 542060 HR & BENEFITS,SOFTWARE						
11420382 542090 HR & BENEFITS,OTHER GENL SUPPLIES						
11420382 571100 HR & BENEFITS,MTGS/CONFS					1,000	1,000
11420382 572010 HR & BENEFITS,MILEAGE REIMBURS					69	69
11420382 573010 HR & BENEFITS,DUES & MEMBERSHIPS		185	250	250	525	525
11420382 578090 HR & BENEFITS,OTHER		1,555	716		5,000	5,000
	2.0	141,527	167,714	170,908	1,377,577	2,356,774
1430 LEGAL SERVICES						
SPECIAL EDUCATION-SWIDE						
11430352 530100 LEGAL SERVICES - SPED		30,668	53,793	25,499	31,382	31,382
SYSTEMWIDE						
11430392 530100 LEGAL SERVICES - GENERAL		36,434	28,176	49,066	30,000	30,000
TOTAL LEGAL SERVICES		67,102	81,969	74,565	61,382	61,382
1450 INFORMATION MGT/TECHNOLOGY						
SYSTEMWIDE						
11450391 511390 INFO MGMT,PROF SALS	2.0	173,103	179,922	160,873	170,325	
						81,200
						89,125
	2.0	173,103	179,922	160,873	170,325	170,325
11450392 571090 INFO MGMT,TRAVEL ALLOWANCE		4,850	4,851	4,250	4,250	4,250
11450392 538090 INFO MGMT,CONTRACTED SERVICES						
IPASS		36,846	40,613	43,572	42,000	44,000
ESPED		9,648	9,648	11,611	12,300	12,300
MUNIS		43,362	43,399	45,476	44,100	45,500
OTHER INCL WEBSITE DESIGN		3,595	-	19,397	5,000	5,000
		93,451	93,660	120,057	103,400	106,800
11450392 571100 INFO MGMT,COURSE/CONFERENCE					4,500	4,500
11450392 530500 INFO MGMT,TRAINING EXPENSE		500	1,194		4,250	4,250
11450392 542010 INFO MGMT,OFFICE SUPPLIES		13				
11450392 542050 INFO MGMT,HARDWARE		2,323	1,319			

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
11450392 542060 INFO MGMT, SOFTWARE		1,983	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		45	56			
TOTAL INFORMATION MGT/TECHNOLOGY	2.0	276,268	282,790	286,736	288,075	291,475
2110 CURRICULUM DIRECTORS						
SPECIAL EDUCATION-SWIDE						
12135015 511320 SPED DIRECTOR SALARY	1.0	115,840	120,000	123,000	126,000	
						126,000
12135015 512070 PRESCHOOL, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12135015 511390 OUT-OF-DISTRICT LIAISON SAL	0.5	-	48,097	46,996	47,709	
						47,709
12135015 511520 SPED SECRETARY SALARIES	2.0	115,696	120,273	127,725	122,588	
						61,469
						62,019
	3.5	115,696	120,273	127,725	122,588	123,488
12235015 571090 SPED DIRECTOR TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
12235015 572010 SPED, O.O.D. LIAISON, MILEAGE REIMB			2,049	2,062	2,000	2,000
12235015 571100 SPED DIRECTOR, COURSES/CONF		2,296	415	1,422	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		2,899	4,052	3,959	3,000	3,000
12235015 534040 SPED DEPT, PRINTING						
12235015 542010 SPED DEPT, OFFICE SUPPLIES		2,761	4,239	3,089	2,379	2,379
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 549050 SPED DEPT, FOOD-DEPARTMENTAL						
12235015 573010 SPED DEPT, DUES & MEMBERSHIPS		284	490	514	500	500
12235015 578090 SPED DEPT, OTHER UNCLASSIFIED		275	275	275	500	500
TOTAL CURRICULUM DIRECTORS, SPECIAL EDUC		243,051	304,103	312,241	311,276	312,176
SYSTEMWIDE						
12139010 511320 CURRICULUM DIRECTORS, REG ED, DIGITAL LEARNING	1.0	92,500	97,308	99,938	101,437	
						101,437
12239010 571090 DIRECTOR DIGITAL LEARNING, TRAVEL ALLOWANCE		1,200	1,200	1,200	1,200	1,200
12239010 571100 DIRECTOR DIGITAL LEARNING, CONFERENCES/COURSES		2,794	2,935	3,799	4,500	4,500
12139010 512070 CURRIC, SUMMER WORK STIPENDS		16,313	15,750	10,875	15,000	15,000
12139010 512120 CURRIC, TRAINING, SUBS, SWIDE		1,020			-	-
12139150 512070 CURRIC, TASK COMM, STIPENDS		13,075	7,350	7,863	16,602	16,602
12139150 512120 CURRIC, TASK COMM, SUBSTITUTES						
12239150 535060 CURRIC, TASK COMM, CONTRACT SERVICES		3,599	1,000			
12239150 557090 CURRIC, TASK COMM, SUPPLIES			16			
12239010 534010 CURRIC, REG, POSTAGE						
12239010 534040 CURRIC, REG, PRINTING						
12239010 535060 CURRIC, REG, CONTRACTED SERVICES						
12239010 542010 CURRIC, REG, OFFICE SUPPLIES		881				
12239010 542020 CURRIC, REG, COPIER SUPPLIES						
12239010 542050 CURRIC, REG, HARDWARE						
12239010 542060 CURRIC, REG, SOFTWARE						
12239010 542090 CURRIC, REG, OTHER GENL SUPPLIES		319	576	625	1,000	1,000
12239010 549050 CURRIC, REG, FOOD-DEPARTMENTAL		364	280	369	-	-
12239010 572010 CURRIC, REG, MILEAGE REIMB						
12239010 573010 CURRIC, DIG LRN, DUES-MBRSHIP			464	80	500	500
12239010 573015 CURRIC COORD DUES-MBRSHIP				184	1,000	1,000
12239010 578090 CURRIC, REG, ELEM COORD DISCRETIONARY			7,156	8,369	12,000	12,000
TOTAL CURRICULUM DIRECTORS, REGULAR EDUC		132,065	134,035	133,301	153,239	153,239
TOTAL CURRICULUM DIRECTORS	4.5	375,116	438,137	445,542	464,515	465,415
2210 SCHOOL LEADERSHIP - BUILDING						
MILLER ELEMENTARY						
12111020 511310 PRINC, MILLER, PROF SAL	1.5	135,678	146,025	149,704	162,073	
						111,173
						50,900
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	135,678	146,025	149,704	155,273	155,273
12111020 512070 MILLER, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12111020 511530 PRINC, MILLER, SEC SAL	1.5	54,722	52,203	52,061	55,867	
						37,783
						15,536
						513
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.5	54,722	52,203	52,061	53,164	51,129
12111020 512160 PRINC, MILLER, SEC SUBS & EX DAYS		1,227	917	89	2,590	2,640
12111020 511750 PRINC, MILLER, PRINC AIDES (16 HRS/DAY - 181 DAYS)		21,037	23,241	29,916	31,856	31,856
12211020 571100 PRINC, MILLER, MTG/CONF ALLOW		3,555	3,872	2,723	3,000	3,000
12211020 530500 PRINC, MILLER, SEC TRAINING					375	375
12211020 572010 PRINC, MILLER, MILEAGE REIMB		489	471	478		
12211020 534010 PRINC, MILLER, POSTAGE		637	775	721	900	900
12211020 534040 PRINC, MILLER, PRINTING		600	567	1,119	600	600
12211020 535060 PRINC, MILLER, CONTRACT SERVICES			33	499		
12211020 542010 PRINC, MILLER, OFFICE SUPPLIES		3,884	3,604	2,867	5,000	5,000
12211020 542020 PRINC, MILLER, COPIER SUPPLIES		3,103	1,868	2,253		
12211020 542090 PRINC, MILLER, OTHER GENL SUPPLIES			68			
12211020 573010 PRINC, MILLER, DUES & MEMBERSHIPS		943	905	623	852	852
12211020 578090 PRINC, MILLER, OTHER UNCLASSIFIED		244	531	448	500	500
	3.0	227,321	236,280	244,703	255,310	253,324
NABNASSET ELEMENTARY						
12112020 511310 PRINC, NAB, PROF SAL	1.5	143,642	152,612	155,609	170,462	
						119,562
						50,900
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	143,642	152,612	155,609	163,662	163,662
12112020 512070 NABNASSET, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12112020 511530 PRINC, NAB, SEC SAL	1.5	53,922	56,012	57,761	61,053	
						40,357
						20,129
						567
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
	1.5	53,922	56,012	57,761	58,350	58,350
12112020 512160 PRINC, NAB, SEC SUBS & EX DAYS		232	1,353	2,175	2,590	2,640
12112020 511750 PRINC, NAB, PRINC AIDES (16 HRS/DAY-181 DAYS)		29,853	33,185	33,391	31,856	31,856
12212020 571100 PRINC, NAB, MTG/CONF ALLOW		729			3,000	3,000
12212020 530500 PRINC, NAB, SEC TRAINING					375	375
12212020 572010 PRINC, NAB, MILEAGE REIMB		158	51	13	200	200
12212020 534010 PRINC, NAB, POSTAGE		828	908	751	900	900
12212020 534040 PRINC, NAB, PRINTING					600	600
12212020 535060 PRINC, NAB, CONTRACTED SERVICES			418	582		
12212020 542010 PRINC, NAB, OFFICE SUPPLIES		331	562		4,768	4,768
12212020 542020 PRINC, NAB, COPIER SUPPLIES				740		
12212020 542050 PRINC, NAB, HARDWARE		409				
12212020 542090 PRINC, NAB, OTHER GENL SUPPLIES						
12212020 573010 PRINC, NAB, DUES & MEMBERSHIP		1,154	1,154	1,130	900	900
12212020 578090 PRINC, NAB, OTHER UNCLASSIFIED					500	500
	3.0	232,458	247,455	253,352	268,901	268,951
ROBINSON ELEMENTARY						
12113020 511310 PRINC, ROB, PROF SAL	1.5	148,063	147,886	151,663	161,270	
						113,401
						47,869
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	148,063	147,886	151,663	154,470	154,470
12113020 512070 ROBINSON, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12113020 511530 PRINC, ROB, SEC SAL	1.5	55,026	46,453	49,451	53,063	
						33,746
						20,179
						513
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
	1.5	55,026	46,453	49,451	50,360	51,735
12113020 512160 PRINC, ROB, SEC SUBS & EX DAYS		1,021	1,749	414	2,590	2,640
12113020 511750 PRINC, ROB, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		20,774	27,791	27,519	31,856	31,856
12213020 571100 PRINC, ROB, MTG/CONF ALLOW		278			3,000	3,000
12213020 530500 PRINC, ROB, SEC TRAINING					375	375
12213020 572010 PRINC, ROB, MILEAGE REIMB						
12213020 534010 PRINC, ROB, POSTAGE		572	605	478	900	900
12213020 534040 PRINC, ROB, PRINTING					600	600
12213020 535060 PRINC, ROB, CONTRACTED SERVICES				412		
12213020 542010 PRINC, ROB, OFFICE SUPPLIES		664	1,231	3,468	1,200	1,200
12213020 542020 PRINC, ROB, COPIER SUPPLIES		1,013	4,011	4,730	2,157	2,157
12213020 542090 PRINC, ROB, OTHER GENL SUPPLIES		45	503	140	500	500
12213020 573010 PRINC, ROB, DUES & MEMBERSHIPS		953	959	787	1,500	1,500
12213020 578090 PRINC, ROB, OTHER UNCLASSIFIED		258	712	368	300	300
	3.0	229,867	233,100	240,630	251,008	252,433
ABBOT ELEMENTARY						
12114020 511310 PRINC, ABBOT, PROF SAL	1.5	168,763	148,500	152,944	159,559	
						108,659
						50,900

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	1.5	168,763	148,500	152,944	159,559	159,559
12114020 512070 ABBOT, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12114020 511530 PRINC, ABBOT, SEC SAL	1.5	51,213	54,074	57,132	59,223	
						39,307
						20,129
						567
	1.5	51,213	54,074	57,132	59,223	60,003
12114020 512160 PRINC, ABBOT, SEC SUBS & EX DAYS		428	204	625	2,590	2,640
12114020 511750 PRINC, ABBOT, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		26,157	22,103	27,270	31,856	31,856
12214020 571100 PRINC, ABBOT, MTG/CONF ALLOW			175	245	3,000	3,000
12214020 530500 PRINC, ABBOT, SEC TRAINING					375	375
12214020 572010 PRINC, ABBOT, MILEAGE REIMB					100	100
12214020 534010 PRINC, ABBOT, POSTAGE		1,066	1,140	719	1,000	1,000
12214020 534040 PRINC, ABBOT, PRINTING					600	600
12214020 535060 PRINC, ABBOT, CONTRACTED SERVICES						
12214020 542010 PRINC, ABBOT, OFFICE SUPPLIES		720	5,583		3,540	3,540
12214020 542020 PRINC, ABBOT, COPIER SUPPLIES		153				
12214020 542090 PRINC, ABBOT, OTHER GENL SUPPLIES						
12214020 573010 PRINC, ABBOT, DUES & MEMBERSHIPS		1,304	935	911	1,200	1,200
12214020 578090 PRINC, ABBOT, OTHER UNCLASSIFIED		389			1,000	1,000
	3.0	251,392	233,914	241,045	265,244	266,074
CRISAFULLI ELEMENTARY						
12115020 511310 PRINC, CRIS, PROF SALS	1.5	151,750	158,481	163,157	164,791	
						116,922
						47,869
	1.5	151,750	158,481	163,157	164,791	164,791
12115020 512070 CRIS, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12115020 511530 PRINC, CRIS, SEC SAL	1.5	57,271	58,570	53,641	55,816	
						36,454
						20,179
						540
	1.5	57,271	58,570	53,641	55,816	57,173
12115020 512160 PRINC, CRIS, SEC SUBS & EX DAYS		2,985	8,324	1,091	2,590	2,640
12115020 511750 PRINC, CRIS, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		28,205	29,781	30,134	31,856	31,856
12215020 571100 PRINC, CRIS, MTG/CONF ALLOW		1,463	2,068	568	3,000	3,000
12215020 530500 PRINC, CRIS, SEC TRAINING					375	375
12215020 572010 PRINC, CRIS, MILEAGE REIMB						
12215020 534010 PRINC, CRIS, POSTAGE		1,275	1,394	1,003	1,000	1,000
12215020 534040 PRINC, CRIS, PRINTING			273		600	600
12215020 535060 PRINC, CRIS, CONTRACTED SERVICES						
12215020 542010 PRINC, CRIS, OFFICE SUPPLIES		330	2,196	5,239	1,528	1,528
12215020 542020 PRINC, CRIS, COPIER SUPPLIES		2,101	2,734	2,571	2,000	2,000
12215020 542050 PRINC, CRIS, HARDWARE		572				
12215020 542090 PRINC, CRIS, OTHER GENL SUPPLIES			83	139	500	500
12215020 573010 PRINC, CRIS, DUES & MEMBERSHIPS		1,006	959	807	1,500	1,500
12215020 578090 PRINC, CRIS, OTHER UNCLASSIFIED		174	354	839	500	500
	3.0	248,331	266,415	260,390	267,257	268,663
DAY ELEMENTARY						
12116020 511310 PRINC, DAY, PROF SAL	1.5	156,779	166,673	170,844	158,058	
						107,158
						50,900
	1.5	156,779	166,673	170,844	158,058	158,058
12116020 512070 DAY, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12116020 511530 PRINC, DAY, SEC SAL	1.5	56,424	58,510	60,172	61,052	
						40,257
						15,536
						527
	1.5	56,424	58,510	60,172	61,052	56,320
12116020 512160 PRINC, DAY, SEC SUBS & EX DAYS		1,414	979	1,015	2,590	2,640
12116020 511750 PRINC, DAY, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		31,144	33,313	32,556	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		571	1,032	593	1,000	1,000
12216020 534040 PRINC, DAY, PRINTING		67	383	327	600	600
12216020 535060 PRINC, DAY, CONTRACTED SERVICES						
12216020 542010 PRINC, DAY, OFFICE SUPPLIES		1,711	1,530	8,333	1,182	1,182
12216020 542020 PRINC, DAY, COPIER SUPPLIES		458	1,080		1,500	1,500
12216020 542090 PRINC, DAY, OTHER GENL SUPPLIES		850	574	1,314	1,000	1,000
12216020 573010 PRINC, DAY, DUES & MEMBERSHIPS		914	905	623	1,400	1,400
12216020 578090 PRINC, DAY, OTHER UNCLASSIFIED		240	1,179	3,322	1,400	1,400
	3.0	251,773	267,811	281,585	266,213	261,531

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BLANCHARD MIDDLE						
12121020 511310 PRINC,BLAN,PROF SALS	2.0	201,000	216,313	214,700	211,533	
						120,500
						99,000
	2.0	201,000	216,313	214,700	211,533	219,500
12121020 512070 BLAN, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12121020 511530 PRINC,BLAN,SEC SAL	1.5	46,109	45,714	43,897	51,796	
						35,111
						16,873
						500
	1.5	46,109	45,714	43,897	51,796	52,484
12121020 512160 PRINC,BLAN,SEC SUBS & EX DAYS			1,055	2,954	3,535	3,585
12121020 511750 PRINC,BLAN,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		14,235	16,861	16,783	15,928	15,928
12221020 571100 PRINC,BLAN,MTG/CONF ALLOW		3,289	900	1,154	3,000	3,000
12221020 530500 PRINC,BLAN,SEC TRAINING					625	625
12221020 572010 PRINC,BLAN,MILEAGE REIMB						
12221020 534010 PRINC,BLAN,POSTAGE		1,164	2,015	1,561	2,000	2,000
12221020 534040 PRINC,BLAN,PRINTING				461	500	500
12221020 535060 PRINC,BLAN,CONTRACTED SERVICES						
12221020 542010 PRINC,BLAN,OFFICE SUPPLIES			2,837	4,294	2,913	2,913
12221020 542020 PRINC,BLAN,COPIER SUPPLIES		2,838	2,655	2,068	2,000	2,000
12221020 542050 PRINC,BLAN,HARDWARE			498	588	-	-
12221020 542090 PRINC,BLAN,OTHER GENL SUPPLIES		343	1,896	1,696	2,000	2,000
12221020 573010 PRINC,BLAN,DUES & MEMBERSHIPS		1,023	1,382	964	1,500	1,500
12221020 578090 PRINC,BLAN,OTHER UNCLASSIFIED		5,515	1,488	969	1,500	1,500
	3.5	276,717	294,814	293,288	300,030	308,734
STONY BROOK MIDDLE						
12122020 511310 PRINC,STONY,PROF SAL	2.0	198,500	207,808	213,200	222,000	
						119,000
						103,000
	2.0	198,500	207,808	213,200	222,000	222,000
12122020 512070 STONY, PRINCIPAL DESIGNEE		1,200	1,200	1,200	1,200	1,200
12122020 511530 PRINC,STONY,SEC SAL	1.5	44,285	44,450	47,666	50,418	
						35,111
						16,873
						500
	1.5	44,285	44,450	47,666	50,418	52,484
12122020 512160 PRINC,STONY,SEC SUBS & EX DAYS		30	-	-	3,535	3,585
12122020 511750 PRINC,STONY,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		12,463	12,225	14,661	15,928	15,928
12222020 571100 PRINC,STONY,MTG/CONF ALLOW		1,348	2,458	105	3,000	3,000
12222020 530500 PRINC,STONY,SEC TRAINING					625	625
12222020 572010 PRINC,STONY,MILEAGE REIMB		37	52	31	50	50
12222020 534010 PRINC,STONY,POSTAGE		2,849	1,847	1,898	2,000	2,000
12222020 534040 PRINC,STONY,PRINTING		45			500	500
12222020 535060 PRINC,STONY,CONTRACTED SERVICES						
12222020 542010 PRINC,STONY,OFFICE SUPPLIES		3,182	290	5,534	5,229	5,229
12222020 542020 PRINC,STONY,COPIER SUPPLIES		-	2,548	1,000	1,500	1,500
12222020 542090 PRINC,STONY,OTHER GENL SUPPLIES		2,821	2,463	3,267	2,500	2,500
12222020 573010 PRINC,STONY,DUES & MEMBERSHIPS		1,478	1,384	1,483	1,500	1,500
12222020 578090 PRINC,STONY,OTHER UNCLASSIFIED		183	1,089	1,564	1,500	1,500
	3.5	268,422	277,813	291,608	311,485	313,600
WESTFORD ACADEMY						
12131020 511310 PRINC,ACAD,PROF SAL	4.0	416,500	440,100	450,917	466,800	
						142,300
						110,500
						106,000
						108,000
	4.0	416,500	440,100	450,917	466,800	466,800
12131020 511530 PRINC,ACAD,SEC SAL	4.0	140,230	146,714	153,004	157,380	
						39,307
						37,783
						35,111
						35,111
						1,416
	4.0	140,230	146,714	153,004	157,380	148,728
12131020 512160 PRINC,ACAD,SEC SUBS & EX DAYS		2,304	3,888	2,380	4,480	4,530
12231020 571100 PRINC,ACAD,MTG/CONF ALLOW		2,239	2,239	185	5,000	5,000
12231020 530500 PRINC,ACAD,SEC TRAINING					1,500	1,500
12231020 572010 PRINC,ACAD,MILEAGE REIMB		556	522	305		
12231020 534010 PRINC,ACAD,POSTAGE		3,115	5,025	4,118	3,500	3,500
12231020 534040 PRINC,ACAD,PRINTING		1,200			1,400	1,400
12231020 535060 PRINC,ACAD,GRADUATION EXPENSES		18,630	17,160	17,880	17,700	17,700
12231020 542010 PRINC,ACAD,OFFICE SUPPLIES		3,151	4,289	5,939		
12231020 542020 PRINC,ACAD,COPIER SUPPLIES		10,877	16,266	6,454	8,500	8,500

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12231020 542090 PRINC,ACAD,OTHER GENL SUPPLIES		2,303	836	822	2,700	2,700
12231020 572100 PRINC,ACAD,OUT-OF-ST MTG						
12231020 573010 PRINC,ACAD,DUES & MEMBERSHIPS		6,239	5,800	5,654	4,500	4,500
12231020 578090 PRINC,ACAD,OTHER		2,348	857	3,392	3,500	3,500
	8.0	609,691	643,694	651,051	676,961	668,359
TOTAL SCHOOL LEADERSHIP - BUILDING	33.0	2,595,972	2,701,296	2,757,651	2,862,406	2,861,670
2250 NON-INSTR BUILDING TECHNOLOGY						
MILLER ELEMENTARY						
12211030 542050 HARDWARE				256		
12211030 542060 SOFTWARE						
12211030 542090 OTHER GENERAL SUPPLIES						
				256	-	-
NABNASSET ELEMENTARY						
12212030 542050 HARDWARE						
12212030 542060 SOFTWARE						
12212030 542090 OTHER GENERAL SUPPLIES						
					-	-
ROBINSON ELEMENTARY						
12213030 542050 HARDWARE						
12213030 542060 SOFTWARE						
12213030 542090 OTHER GENERAL SUPPLIES						
					-	-
ABBOT ELEMENTARY						
12214030 542050 HARDWARE			1,541			
12214030 542060 SOFTWARE						
12214030 542090 OTHER GENERAL SUPPLIES						
			1,541		-	-
CRISAFULLI ELEMENTARY						
12215030 542050 HARDWARE						
12215030 542060 SOFTWARE						
12215030 542090 OTHER GENERAL SUPPLIES						
					-	-
DAY ELEMENTARY						
12216030 542050 HARDWARE						
12216030 542060 SOFTWARE						
12216030 542090 OTHER GENERAL SUPPLIES						
					-	-
BLANCHARD MIDDLE						
12221030 542050 HARDWARE			547			
12221030 542060 SOFTWARE						
12221030 542090 OTHER GENERAL SUPPLIES						
			547		-	-
STONY BROOK MIDDLE						
12222030 542050 HARDWARE			9,868			
12222030 542060 SOFTWARE						
12222030 542090 OTHER GENERAL SUPPLIES						
			9,868		-	-
WESTFORD ACADEMY						
12231030 542050 HARDWARE						
12231030 542060 SOFTWARE			138			
12231030 542090 OTHER GENERAL SUPPLIES						
			138		-	-
SYSTEMWIDE						
12239030 535060 LIBR CIRCULATION SOFTWARE		16,984	17,249	17,249	18,000	18,000
12239030 542060 OTHER ADMIN SOFTWARE (INCL TEACHPOINT)		9,425	9,425	10,960	14,000	14,000
12239030 553086 DEVICE MGMT EXPENSE			238	3,500	7,000	7,000
12235030 542050 BUILDING TECH SPED SWIDE						
12239030 542050 HARDWARE		2,423				
12239030 542090 OTHER GENERAL SUPPLIES						
		28,832	26,912	31,709	39,000	39,000
TOTAL NON-INSTR BUILDING TECHNOLOGY		28,832	39,006	31,965	39,000	39,000
2305 CLASSROOM TEACHERS						
MILLER ELEMENTARY						
12111052 511330 PROF SAL,DIGITAL LEARNING,MILLER		41,524	42,665	43,679	44,880	
	0.5					44,880
12111053 511330 PROF SAL,PHYS ED,MILLER		84,823	87,605	65,350	68,269	
	1.0					72,119
12111054 511330 PROF SAL,MUSICREG,MILLER		77,563	79,760	40,343	41,834	
	0.8					65,606
12111056 511330 PROF SAL,ART,MILLER		84,248	86,530	29,057	44,391	
	0.5					44,393
12111060 511330 PROF SAL,KINDER,MILLER		140,940	152,308	146,325	132,460	
	1.0					68,269
	0.5					38,018
	0.5					34,135
	2.0	140,940	152,308	146,325	132,460	140,422
12111061 511330 PROF SAL,PREFIRST,MILLER		73,593	79,760	83,208	83,208	
	1.0					83,208

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12111062 511330 PROF SAL,GR1-2,MILLER		770,139	799,823	868,013	941,577	
GR 1:						
	1.0					88,559
	1.0					83,668
	1.0					88,559
	1.0					88,559
	1.0					78,453
GR 2:						
	1.0					89,134
	1.0					88,559
	1.0					87,359
	1.0					87,359
	1.0					88,784
	1.0					88,559
	11.0	770,139	799,823	868,013	941,577	957,552
TOTAL MILLER	16.8	1,272,830	1,328,450	1,275,975	1,356,619	1,408,180
NABNASSET ELEMENTARY						
12112052 511330 PROF SAL,DIGITAL LEARNING,NAB		39,030	42,665	43,679	43,680	
	0.5					43,680
12112053 511330 PROF SAL,PHYS ED,NAB		84,248	86,530	88,559	88,784	
	1.0					88,784
12112054 511330 PROF SAL,MUSICREG,NAB		71,138	75,501	40,343	41,834	
	0.6					52,415
12112056 511330 PROF SAL,ART,NAB		42,724	43,865	29,057	44,393	
	0.6					49,205
12112060 511330 PROF SAL,KINDER,NAB		177,844	137,144	180,179	184,987	
	1.0					72,119
	0.5					34,135
	0.5					38,293
	0.5					39,227
	2.5	177,844	137,144	180,179	184,987	183,774
12112061 511330 PROF SAL,PREFIRST,NAB		80,305	70,352	75,467	78,453	
	1.0					82,008
12112062 511330 PROF SAL,GR1-2,NAB		802,367	850,200	931,784	947,042	
GR 1:						
	1.0					55,964
	1.0					83,208
	1.0					83,208
	1.0					87,359
GR 2:						
	1.0					88,559
	1.0					59,874
	1.0					88,784
	1.0					78,453
	1.0					82,008
	1.0					83,668
MULTI-AGE:						
	1.0					83,208
	1.0					88,559
	12.0	802,367	850,200	931,784	947,042	962,852
TOTAL NABNASSET	18.2	1,297,655	1,306,257	1,389,069	1,429,173	1,462,718
ROBINSON ELEMENTARY						
12113052 511330 PROF SAL,DIGITAL LEARNING,ROB		39,599	42,665	43,679	43,680	
	0.5					43,680
12113053 511330 PROF SAL,PHYS ED,ROB		47,503	49,635	52,280	54,615	
	0.8					57,695
12113054 511330 PROF SAL,MUSICREG,ROB		72,556	74,399	37,980	37,980	
	0.5					37,980
12113056 511330 PROF SAL,ART,ROB		46,538	25,534	37,805	37,804	
	0.5					37,804
12113060 511330 PROF SAL,KINDER,ROB		100,013	108,865	148,528	151,758	
	0.5					42,429
	0.5					71,834
	1.0					57,887
	2.0	100,013	108,865	148,528	151,758	172,150
12113061 511330 PROF SAL,PREFIRST,ROB		83,048	86,530	88,559	88,559	
	1.0					88,559
12113062 511330 PROF SAL,GR1-2,ROB		676,136	702,719	735,308	741,651	

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<u>GR 1:</u>						
	1.0					89,134
	1.0					80,686
	1.0					65,350
	1.0					88,559
<u>GR 2:</u>						
	1.0					82,008
	1.0					83,208
	1.0					88,559
	1.0					83,208
	1.0					88,559
	9.0	676,136	702,719	735,308	741,651	749,271
TOTAL ROBINSON	14.3	1,065,392	1,090,346	1,144,140	1,156,047	1,187,139
ABBOT ELEMENTARY						
12114052 511330 PROF SAL,DIGITAL LEARNING,ABBOT		83,913	86,228	87,359	87,359	
	1.0					87,359
12114053 511330 PROF SAL,PHYS ED,ABBOT		72,331	74,200	75,385	75,385	
	1.0					75,610
12114054 511330 PROF SAL,MUSICREG,ABBOT					139,697	
	0.4					32,803
	0.4					34,944
	0.2					8,946
	0.5					44,280
LESS: INSTR MUSIC FEE OFFSET - (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	1.5	49,789	63,894	83,208	96,631	77,907
12114056 511330 PROF SAL,ART,ABBOT						
	0.4					32,803
	0.3					14,025
	0.7	125,997	130,270	25,567	26,837	46,828
12114062 511330 PROF SAL,GR3-5,ABBOT		1,466,031	1,452,298	1,381,831	1,416,361	
<u>GR 3:</u>						
	1.0					87,359
	1.0					87,359
	1.0					88,784
	1.0					87,359
	1.0					88,559
	1.0					76,036
	1.0					54,154
<u>GR 4:</u>						
	1.0					72,708
	1.0					57,887
	1.0					76,036
	1.0					68,269
	1.0					76,036
	1.0					88,559
<u>GR 5:</u>						
	1.0					75,467
	1.0					88,784
	1.0					83,208
	1.0					83,668
	1.0					44,729
	1.0					74,185
	19.0	1,466,031	1,452,298	1,381,831	1,416,361	1,459,146
TOTAL ABBOT	23.2	1,798,062	1,806,890	1,653,351	1,702,573	1,746,850
CRISAFULLI ELEMENTARY						
12115052 511330 PROF SAL,DIGITAL LEARNING,CRIS		83,048	84,869	87,359	87,359	
	1.0					88,559
12115053 511330 PROF SAL,PHYS ED,CRIS		72,556	74,049	75,960	75,960	
	1.0					75,960
12115054 511330 PROF SAL,MUSICREG,CRIS					64,516	
	0.5					37,981
	0.2					16,402
	0.2					16,401
	0.2					8,946
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	1.1	31,797	33,351	37,980	21,450	36,664
12115056 511330 PROF SAL,ART,CRIS		72,331	73,824	38,590	37,804	
	0.5					37,804
12115062 511330 PROF SAL,GR3-5,CRIS		1,274,612	1,282,582	1,308,548	1,362,282	
<u>GR 3:</u>						
	1.0					83,433

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					89,134
	1.0					88,559
	1.0					78,453
	1.0					88,559
<u>GR 4:</u>						
	1.0					76,036
	1.0					53,285
	1.0					87,359
	1.0					88,559
	1.0					88,784
<u>GR 5:</u>						
	1.0					62,900
	1.0					54,154
	1.0					83,668
	1.0					88,559
	1.0					80,686
	1.0					87,359
	16.0	1,274,612	1,282,582	1,308,548	1,362,282	1,279,487
TOTAL CRISAFULLI	19.6	1,534,344	1,548,676	1,548,436	1,584,855	1,518,474
DAY ELEMENTARY						
12116052 511330 PROF SALS,DIGITAL LEARNING,DAY		80,305	85,330	87,359	88,559	
	1.0					88,559
12116053 511330 PROF SAL,PHYS ED,DAY		77,563	79,760	71,365	87,359	
	1.0					87,359
12116054 511330 PROF SAL,MUSICREG,DAY					124,945	
	0.2					16,402
	0.4					32,803
	0.5					44,280
	0.2					8,946
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,731 / SCHOOL CHOICE = \$3,333)					(43,065)	(43,065)
	1.3	57,027	62,369	82,007	81,880	59,366
12116056 511330 PROF SAL,ART,DAY		-	-			
	0.5					44,393
	0.3					14,025
		-	-	89,481	88,784	58,418
12116062 511330 PROF SAL,GR3-5,DAY		1,399,329	1,458,387	1,412,027	1,480,969	
<u>GR 3:</u>						
	1.0					88,784
	1.0					72,708
	1.0					88,559
	1.0					87,359
	1.0					88,784
	1.0					80,686
<u>GR 4:</u>						
	1.0					72,119
	1.0					75,610
	1.0					83,208
	1.0					82,008
	1.0					88,559
	1.0					87,359
<u>GR 5:</u>						
	1.0					83,208
	1.0					75,467
	1.0					87,359
	1.0					88,559
	1.0					88,784
	1.0					88,784
	18.0	1,399,329	1,458,387	1,412,027	1,480,969	1,507,904
TOTAL DAY	22.1	1,614,224	1,685,846	1,742,239	1,827,551	1,801,606
BLANCHARD MIDDLE						
12121040 511330 PROF SAL,LANG ARTS,BLAN		453,887	466,018	422,619	479,671	
<u>GR 6:</u>						
	1.0					60,261
	1.0					72,119
<u>GR 7:</u>						
	1.0					88,559
	0.5					41,002
	1.0					72,119
<u>GR 8:</u>						
	1.0					76,036
	1.0					57,887
	0.5					31,450
	7.0	453,887	466,018	422,619	479,671	499,433

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12121041 511330 PROF SAL,READING,BLAN		83,048	85,330	88,559	88,559	
	1.0					88,559
12121043 511330 PROF SAL,MATH,BLAN		519,484	553,529	548,942	559,917	
GR 6:						
	1.0					89,134
	1.0					87,359
GR 7:						
	1.0					87,359
	1.0					88,559
	0.5					26,205
GR 8:						
	1.0					88,559
	1.0					58,383
	0.5					32,675
	7.0	519,484	553,529	548,942	559,917	558,233
12121044 511330 PROF SAL,SCIENCE,BLAN		519,646	537,844	521,895	532,363	
GR 6:						
	1.0					57,887
	1.0					87,359
GR 7:						
	1.0					83,208
	0.5					26,205
	1.0					80,686
GR 8:						
	1.0					88,559
	1.0					87,359
	0.5					32,675
	7.0	519,646	537,844	521,895	532,363	543,938
12121045 511330 PROF SAL,SOC STUDIES,BLAN		533,314	561,011	540,645	554,036	
GR 6:						
	1.0					88,559
	1.0					80,686
GR 7:						
	1.0					64,862
	1.0					87,359
	0.5					41,002
GR 8:						
	1.0					87,359
	0.5					31,450
	1.0					87,359
	7.0	533,314	561,011	540,645	554,036	568,636
12121046 511330 PROF SAL,FOR LANG,BLAN		289,718	306,085	322,631	325,481	
	1.0					87,359
	1.0					87,359
	1.0					88,559
	1.0					75,467
	4.0	289,718	306,085	322,631	325,481	338,744
12121049 511330 PROF SAL,ENGINEERING,BLAN		73,593	50,426	54,154	55,964	
	1.0					57,887
12121051 511330 PROF SAL,HEALTH,BLAN		83,048	85,330	87,359	87,359	
	1.0					87,359
12121052 511330 PROF SAL,DIGITAL LEARNING,BLAN		84,248	86,530	88,559	88,784	
	1.0					88,784
12121053 511330 PROF SAL,PHYS ED,BLAN		63,151	66,932	72,119	75,467	
	1.0					83,668
12121054 511330 PROF SAL,MUSICREG,BLAN		158,267	163,017	167,403	167,405	
	1.0					82,008
	0.5					41,004
	0.5					44,393
	2.0	158,267	163,017	167,403	167,405	167,405
12121056 511330 PROF SAL,ART,BLAN		83,048	85,330	87,359	87,359	
	1.0					87,359
TOTAL BLANCHARD	40.0	2,944,452	3,047,381	3,002,244	3,102,365	3,170,005
STONY BROOK MIDDLE						
12122040 511330 PROF SAL,LANG ARTS,STONY		489,583	516,961	527,394	531,949	
GR 6:						
	0.5					34,135
	1.0					52,409

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					83,208
<u>GR 7:</u>						
	1.0					75,467
	1.0					72,708
	1.0					57,564
<u>GR 8:</u>						
	1.0					57,887
	1.0					82,008
	0.5					32,675
	8.0	489,583	516,961	527,394	531,949	548,061
12122041 511330 PROF SAL,READING,STONY		83,981	75,501	80,686	83,668	
	1.0					87,359
12122043 511330 PROF SAL,MATH,STONY		488,435	516,331	560,710	572,813	
<u>GR 6:</u>						
	0.5					41,834
	1.0					89,134
	1.0					88,559
<u>GR 7:</u>						
	1.0					87,359
	1.0					72,708
	1.0					46,749
<u>GR 8:</u>						
	1.0					82,008
	1.0					72,708
	0.5					24,204
	8.0	488,435	516,331	560,710	572,813	605,263
12122044 511330 PROF SAL,SCIENCE,STONY		533,228	559,062	587,438	601,319	
<u>GR 6:</u>						
	1.0					62,900
	1.0					87,359
	0.5					41,834
<u>GR 7:</u>						
	1.0					88,559
	1.0					87,359
	1.0					53,285
<u>GR 8:</u>						
	1.0					64,862
	1.0					88,784
	0.5					24,204
	8.0	533,228	559,062	587,438	601,319	599,146
12122045 511330 PROF SAL,SOC STUDIES,STONY		473,892	507,161	601,100	624,309	
<u>GR 6:</u>						
	1.0					87,359
	1.0					88,784
	0.5					34,135
<u>GR 7:</u>						
	1.0					88,559
	1.0					82,008
	1.0					82,008
<u>GR 8:</u>						
	0.5					32,675
	1.0					68,269
	1.0					82,008
	8.0	473,892	507,161	601,100	624,309	645,805
12122046 511330 PROF SAL,FOR LANG,STONY		380,837	396,883	398,314	406,937	
	1.0					88,784
	1.0					82,008
	1.0					78,453
	1.0					87,359
	1.0					75,467
	5.0	380,837	396,883	398,314	406,937	412,071
12122049 511330 PROF SAL,ENGINEERING,STONY		84,248	86,755	88,784	88,784	
	1.0					88,784
12122051 511330 PROF SAL,HEALTH,STONY		84,248	85,146	88,559	88,559	
	1.0					88,559
12122052 511330 PROF SAL,DIGITAL LEARNING,STONY		85,278	87,105	89,134	89,134	
	1.0					89,134
12122053 511330 PROF SAL,PHYS ED,STONY		72,906	74,399	76,185	76,185	
	1.0					76,185
12122054 511330 PROF SAL,MUSICREG,STONY		140,082	141,060	145,657	148,127	

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			2015	2016	2017	2018	2019
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		0.5					41,004
		1.0					65,350
		0.5					44,393
		2.0	140,082	141,060	145,657	148,127	150,747
12122056	511330 PROF SAL,ART,STONY		78,763	80,960	83,208	83,208	
		1.0					83,208
	TOTAL STONY BROOK	45.0	2,995,481	3,127,324	3,327,169	3,394,992	3,474,322
WESTFORD ACADEMY							
12131040	511330 PROF SAL,ENGLISH,ACAD		1,154,220	1,312,352	1,365,589	1,400,412	
	(.8 FTE IS CURRIC COORD)	1.0					83,433
		1.0					87,359
		1.0					88,784
		1.0					88,559
		1.0					88,559
		1.0					87,359
		0.6					33,578
		0.6					49,205
		1.0					82,008
		1.0					88,559
		1.0					60,261
		1.0					88,559
		1.0					88,784
		1.0					82,008
		1.0					78,453
		1.0					88,559
		1.0					87,359
		1.0					75,467
		17.2	1,154,220	1,312,352	1,365,589	1,400,412	1,426,853
12131043	511330 PROF SAL,MATH,ACAD		1,261,751	1,302,106	1,403,056	1,527,954	
	(.8 FTE IS CURRIC COORD)	1.0					76,036
		0.4					33,373
		1.0					88,559
		1.0					68,269
		1.0					82,008
		1.0					65,350
		1.0					88,559
		1.0					83,208
		1.0					76,036
		1.0					82,008
		1.0					88,559
		1.0					57,887
		1.0					72,119
		1.0					72,119
		1.0					88,784
		1.0					88,559
		1.0					88,559
		1.0					87,359
		0.2					17,472
		0.6					29,836
		1.0					88,784
		19.2	1,261,751	1,302,106	1,403,056	1,527,954	1,523,443
12131044	511330 PROF SAL,SCIENCE,ACAD		1,259,727	1,321,959	1,361,881	1,375,983	
	(.8 FTE IS CURRIC COORD)	1.0					82,008
		1.0					76,036
		1.0					59,874
		1.0					87,359
		1.0					83,783
		1.0					87,359
		1.0					57,564
		1.0					62,900
		1.0					88,559
		1.0					52,409
		1.0					82,008
		1.0					82,008
		1.0					74,185
		1.0					87,359
		1.0					89,134
		1.0					69,758
		1.0					83,208
		1.0					50,672
		18.0	1,259,727	1,321,959	1,361,881	1,375,983	1,356,183
12131045	511330 PROF SAL,SOC STUDIES,ACAD		1,243,487	1,293,332	1,342,057	1,380,631	
	(.8 FTE IS CURRIC COORD)	1.0					87,359
		1.0					80,686
		1.0					88,559
		1.0					83,208
		1.0					68,269
		1.0					72,708
		1.0					62,730
		1.0					89,359
		1.0					87,359
		0.8					62,762

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					89,134
	1.0					58,383
	1.0					89,359
	1.0					88,784
	1.0					83,668
	1.0					82,008
	1.0					50,672
	1.0					57,887
	17.8	1,243,487	1,293,332	1,342,057	1,380,631	1,382,894
12131046 511330 PROF SAL,WORLD LANG,ACAD		968,743	1,011,120	1,015,921	1,057,782	
(.8 FTE CURRIC COORD)	1.0					87,359
	1.0					68,269
	0.4					20,269
	1.0					87,359
	1.0					82,008
	1.0					52,409
	1.0					82,008
	1.0					82,008
	1.0					87,359
	1.0					89,134
	1.0					88,559
	0.6					52,415
	1.0					48,408
	1.0					82,008
	1.0					60,261
	14.0	968,743	1,011,120	1,015,921	1,057,782	1,069,833
12131047 511330 PROF SAL,BUSI/COMP,ACAD		368,801	386,754	317,289	324,694	
	1.0					83,208
	1.0					88,559
	1.0					83,208
	1.0					57,887
	4.0	368,801	386,754	317,289	324,694	312,862
12131048 511330 PROF SAL,ALT ED,ACAD		146,630	152,393	160,915	130,473	
	0.6					50,060
	0.2					15,691
	1.0					82,008
	1.8	146,630	152,393	160,915	130,473	147,759
12131051 511330 PROF SAL,PE/ HEALTH/ WELLNESS,ACAD		544,729	584,999	629,886	649,464	
(.8 FTE CURRIC COORD)	1.0					87,359
	1.0					62,730
	1.0					65,350
	0.8					37,399
	1.0					60,554
	1.0					65,350
	1.0					88,559
	1.0					88,784
	1.0					87,359
	8.8	544,729	584,999	629,886	649,464	643,444
12131052 511330 PROF SAL,DIGITAL LEARNING,ACAD		147,399	153,462	160,678	164,026	
	1.0					88,784
	1.0					78,453
	2.0	147,399	153,462	160,678	164,026	167,237
12131054 511330 PROF SAL,MUSICREG,ACAD		228,621	238,168	248,649	254,000	
	1.0					82,008
	1.0					88,784
	1.0					83,783
	3.0	228,621	238,168	248,649	254,000	254,575
12131056 511330 PROF SAL,FINE ARTS,ACAD		537,630	548,850	571,847	580,992	
	1.0					88,559
	1.0					87,359
	1.0					88,559
	1.0					57,887
	1.0					88,784
	1.0					88,559
	1.0					83,433
	7.0	537,630	548,850	571,847	580,992	583,140
TOTAL WESTFORD ACADEMY	112.8	7,861,738	8,305,496	8,577,769	8,846,411	8,868,223
SYSTEMWIDE						
12139105 511330 LA/MATH REMEDIATION STIPENDS		20,000	-	-	-	-
12139057 511330 SWIDE TEACHING SALARIES:						
LESS: FTE'S FUNDED BY SCHOOL CHOICE	(3.0)				(195,000)	(195,000)
	(3.0)	20,000	-	-	(195,000)	(195,000)
TOTAL CLASSROOM TEACHERS	309.0	22,404,178	23,246,665	23,660,391	24,205,586	24,442,516
2310 TEACHER SPECIALISTS						

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
PRESCHOOL						
SPECIAL EDUCATION:						
12110070 511330 PROF SAL,SPED,PRESCH,GENL		238,850	282,328	251,601	296,489	
	1.0					62,730
	0.2					16,262
	1.0					82,008
	1.0					88,559
TOTAL PRESCHOOL	3.2	238,850	282,328	251,601	296,489	249,559
MILLER ELEMENTARY						
SPECIAL EDUCATION:						
12111069 511330 PROF SAL,SPED,INTEG KINDER		86,176	83,497	90,250	88,730	
	0.6					53,840
	0.6					43,271
	1.2	86,176	83,497	90,250	88,730	97,111
12111070 511330 PROF SAL,SPED GENL,MILLER		135,338	131,171	193,030	211,950	
	1.0					65,350
	1.0					82,008
	1.0					69,758
	3.0	135,338	131,171	193,030	211,950	217,116
TOTAL MILLER	4.2	221,514	214,668	283,280	300,680	314,227
NABNASSET ELEMENTARY						
SPECIAL EDUCATION:						
12112070 511330 PROF SAL,SPED GENL,NAB		84,823	143,313	158,144	154,709	
	1.0					89,359
	1.0					82,008
TOTAL NABNASSET	2.0	84,823	143,313	158,144	154,709	171,367
ROBINSON ELEMENTARY						
SPECIAL EDUCATION:						
12113070 511330 PROF SAL,SPED GENL,ROB		71,131	79,760	82,008	82,008	
	1.0					82,008
TOTAL ROBINSON	1.0	71,131	79,760	82,008	82,008	82,008
ABBOT ELEMENTARY						
SPECIAL EDUCATION:						
12114070 511330 PROF SAL,SPED GENL,ABBOT		224,381	233,482	251,376	258,521	
	1.0					82,008
	1.0					75,467
	0.4					23,155
	1.0					88,559
TOTAL ABBOT	3.4	224,381	233,482	251,376	258,521	269,189
CRISAFULLI ELEMENTARY						
SPECIAL EDUCATION:						
12115070 511330 PROF SAL,SPED GENL,CRIS		213,245	285,358	298,018	306,864	
	1.0					82,008
	1.0					88,559
	1.0					62,730
	1.0					80,686
TOTAL CRISAFULLI	4.0	213,245	285,358	298,018	306,864	313,983
DAY ELEMENTARY						
SPECIAL EDUCATION:						
12116070 511330 PROF SAL,SPED GENL,DAY		232,712	245,439	250,103	251,303	
	1.0					75,610
	1.0					87,359
	1.0					80,686
	1.0					88,559
TOTAL DAY	4.0	232,712	245,439	250,103	251,303	332,214
BLANCHARD MIDDLE						
SPECIAL EDUCATION:						
12121070 511330 PROF SAL,SPED GENL,BLAN		295,313	242,866	267,097	282,756	
	1.0					75,467
	1.0					88,559
	1.0					75,467
	1.0					74,185
		295,313	242,866	267,097	282,756	313,678
12121063 511330 PROF SAL,READ SPECIALIST,BLAN		77,893	81,987	87,359	87,359	
	1.0					87,359
TOTAL BLANCHARD	5.0	373,206	324,853	354,456	370,115	401,037
STONY BROOK MIDDLE						
SPECIAL EDUCATION:						

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12122070 511330 PROF SAL,SPED GENL,STONY		386,676	407,770	409,896	417,402	
	1.0					88,559
	1.0					82,008
	1.0					88,559
	1.0					87,359
	1.0					87,359
	1.0					68,269
	1.0					78,453
TOTAL STONY BROOK	7.0	386,676	407,770	409,896	417,402	580,566
WESTFORD ACADEMY						
SPECIAL EDUCATION:						
12131070 511330 PROF SAL,SPED GENL,ACAD		868,224	850,513	856,140	885,642	
	1.0					57,887
	1.0					68,269
	1.0					65,350
	1.0					78,453
	1.0					87,359
	1.0					80,686
	1.0					88,559
	1.0					83,208
	1.0					55,964
	1.0					60,261
	1.0					88,559
TOTAL ACADEMY	11.0	868,224	850,513	856,140	885,642	814,555
SYSTEMWIDE						
12135067 511330 PROF SALS, SPED EXTENDED YR		54,495	51,488	58,969	55,454	59,000
TOTAL SPECIAL ED SYSTEMWIDE		54,495	51,488	58,969	55,454	59,000
TOTAL TEACHER SPECIALISTS - SPECIAL EDUC	44.8	2,969,257	3,118,970	3,253,991	3,379,187	3,587,705
MILLER ELEMENTARY						
REGULAR EDUCATION:						
12111063 511330 PROF SAL,READREC,MILLER		84,248	86,530	44,279	-	-
12111064 511330 PROF SAL,LIT SPECIALIST, MILLER		74,698	79,363	83,668	175,918	
	1.0					88,784
	1.0					87,359
		158,946	165,893	127,947	175,918	176,143
NABNASSET ELEMENTARY						
REGULAR EDUCATION:						
12112063 511330 PROF SAL,READREC,NAB		44,022	66,932	72,119	-	-
12112064 511330 PROF SAL,LIT SPECIALIST,NAB		77,563	79,760	81,984	157,475	
	1.0					68,269
	1.0					82,008
		121,585	146,692	154,103	157,475	150,277
ROBINSON ELEMENTARY						
REGULAR EDUCATION:						
12113063 511330 PROF SAL,READREC,ROB		84,473	86,755	89,284	-	-
12113064 511330 PROF SAL,LIT SPECIALIST,ROB		84,248	86,530	88,559	177,693	
	1.0					87,359
	1.0					88,559
		168,721	173,285	177,843	177,693	175,918
ABBOT ELEMENTARY						
REGULAR EDUCATION						
12114064 511330 PROF SAL,LIT SPECIALIST,ABBOT		66,036	58,343	62,730	65,350	
	1.0					82,008
		66,036	58,343	62,730	65,350	82,008
CRISAFULLI ELEMENTARY						
REGULAR EDUCATION						
12115064 511330 PROF SAL,LIT SPECIALIST,CRISAFULLI		67,367	81,987	87,359	88,559	
	1.0					76,036
		67,367	81,987	87,359	88,559	76,036
DAY ELEMENTARY						
12116064 511330 PROF SAL,LIT SPECIALIST,DAY		77,144	79,760	83,208	83,208	
	1.0					83,208
		77,144	79,760	83,208	83,208	83,208
SYSTEMWIDE						
REGULAR EDUCATION						
12139065 511330 ELL TEACHERS,SYSTEMWIDE		151,156	159,735	220,470	239,832	
	1.0					82,008
	1.0					87,359
	0.4					22,386
	1.0					46,749
	3.4	151,156	159,735	220,470	239,832	238,502

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
REGULAR EDUCATION	12.4	810,955	865,696	913,659	988,035	982,092
TOTAL TEACHER SPECIALISTS	57.2	3,780,212	3,984,666	4,167,651	4,367,222	4,569,797
2315 INSTRUCTIONL COORD/TEAM LEADERS						
SPECIAL EDUCATION-SWIDE						
12135080 511370 PROF SAL,SPED TEAM LEADERS		409,755	411,989	425,971	428,953	
	1.0					87,359
	1.0					87,359
	1.0					67,212
	1.0					82,008
	1.0					87,359
		8,204	6,906	5,656	11,000	11,000
		417,959	418,895	431,627	439,953	422,297
REGULAR EDUCATION-SWIDE:						
12139082 511350 CURRIC COORD STIPENDS,REG		64,340	64,979	65,629	65,630	65,630
12139082 511351 COORD ADDL EXTRA DAYS		25,931	26,062	23,435	29,000	29,000
		90,271	91,041	89,065	94,630	94,630
TOTAL INSTRUCTIONL COORD/TEAM LEADERS	5.0	508,230	509,936	520,692	534,583	516,927
2320 MEDICAL/THERAPEUTIC SERVICES						
PRESCHOOL						
12110074 511360 PROF SAL,SPEECH,PRESCH		61,637	94,740	98,913	103,113	
	1.0					80,686
	0.5					27,982
12110076 511360 PROF SAL,OCC THERAPY,PRESCH		29,494	30,625	32,563	33,569	
	0.5					37,093
12110068 511380 SALS,SPED LPN-DIRECT,PRESCH		33,554	32,070	32,392	34,393	
	1.0					34,393
TOTAL PRESCHOOL	3.0	124,685	157,435	163,867	171,075	180,154
MILLER ELEMENTARY						
12111074 511360 PROF SAL,SPEECH,MILLER		71,138	75,501	80,686	83,668	
	1.0					87,359
12111076 511360 PROF SAL,OCC THERAPY,MILLER		17,783	36,312	37,092	37,093	
	0.6					36,157
TOTAL MILLER	1.6	88,921	111,813	117,778	120,761	123,516
NABNASSET ELEMENTARY						
12112074 511360 PROF SAL,SPEECH,NAB		84,248	86,530	88,559	88,784	
	0.8					71,027
12112076 511360 PROF SAL,OCC THERAPY,NAB		35,373	36,312	37,692	37,693	
	0.33					24,877
TOTAL NABNASSET	1.13	119,621	122,842	126,251	126,477	95,904
ROBINSON ELEMENTARY						
12113074 511360 PROF SAL,SPEECH,ROB		39,982	41,580	30,131	31,365	
	0.5					32,675
12113076 511360 PROF SAL,OCC THERAPY,ROBINSON		35,565	36,312	37,092	37,093	
	0.33					24,481
TOTAL ROBINSON	0.83	75,547	77,892	67,223	68,458	57,156
ABBOT ELEMENTARY						
12114074 511360 PROF SAL,SPEECH,ABBOT		42,453	43,377	44,392	44,393	
	0.5					44,393
12114076 511360 PROF SAL,OCC THERAPY,ABBOT		36,130	36,312	37,693	37,693	
	0.33					24,877
TOTAL ABBOT	0.83	78,583	79,690	82,085	82,086	69,270
CRISAFULLI ELEMENTARY						
12115074 511360 PROF SAL,SPEECH,CRIS		24,468	24,925	26,204	27,077	
	0.5					27,982
12115076 511360 PROF SAL,OCC THERAPY,CRIS		22,052	22,146	23,218	22,969	
	0.33					24,481
TOTAL CRISAFULLI	0.83	46,519	47,072	49,422	50,046	52,463
DAY ELEMENTARY						
12116074 511360 PROF SAL,SPEECH,DAY		42,453	43,377	44,392	44,392	
	0.5					44,392
12116076 511360 PROF SAL,OCC THERAPY,DAY		35,566	36,312	37,093	37,093	
	0.5					38,293
TOTAL DAY	1.0	78,019	79,690	81,485	81,485	82,685
BLANCHARD MIDDLE						
12121074 511360 PROF SAL,SPEECH,BLANCHARD		32,405	33,551	26,204	34,879	
	0.5					27,982

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12121076 511360 PROF SAL,OCC THERAPY,BLAN		17,783	-		-	
	0.34					25,631
TOTAL BLANCHARD	0.84	50,188	33,551	26,204	34,879	53,613
STONY BROOK MIDDLE						
12121074 511360 PROF SAL,SPEECH,STONY BROOK		56,873	33,551	26,205	34,879	
	0.5					27,982
12122076 511360 PROF SAL,OCC THERAPY,STONY BROOK		22,052	22,500	23,218	22,968	
	0.5					37,093
TOTAL STONY BROOK	1.0	78,925	56,051	49,423	57,847	65,075
WESTFORD ACADEMY						
12131074 511360 PROF SAL,SPEECH,ACAD		-	-	-	-	
	0.2					17,757
12131076 511360 PROF SAL,OCC THERAPY,ACAD		29,495	30,626	32,563	33,569	
	0.34					25,223
TOTAL WESTFORD ACADEMY	0.54	29,495	30,626	32,563	33,569	42,980
SPECIAL EDUCATION-SWIDE						
12135083 511390 PROF SAL, BCBA,SWIDE		-	-	116,825	118,015	
	0.8					65,606
	1.0					54,154
	1.8	-	-	116,825	118,015	119,760
12135074 511590 SWIDE SPEECH THERAPY ASSISTANT		32,118	26,755	23,797	27,500	
	0.4					11,000
	0.6					16,500
					27,500	27,500
12135076 511590 - SWIDE OT ASSISTANT		22,266	23,062	59,581	50,716	
	1.0					27,077
	0.6					23,639
					50,716	50,716
12239098 535060 SPED CONTRACTED SVCS		286,586	277,639	452,302	210,121	210,121
TOTAL SYSTEMWIDE		340,970	327,455	652,506	406,352	408,097
TOTAL MEDICAL/THERAPEUTIC SERVICES	16.0	1,111,472	1,124,116	1,448,807	1,233,034	1,230,913
	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		2,205	2,698	2,663	1,934	1,934
MILLER ELEMENTARY						
12111085 512120 ST REG TEACHER SUBS,MILLER		12,810	12,148	13,875	13,700	13,700
12111086 512120 ST SPED TEACHER SUBS,MILLER		3,115	635	2,888	2,032	2,032
NABNASSET ELEMENTARY						
12112085 512120 ST REG TEACHER SUBS, NAB		8,225	12,803	13,163	13,700	13,700
12112086 512120 ST SPED TEACHER SUBS,NAB		1,820	1,855	2,100	2,032	2,032
ROBINSON ELEMENTARY						
12113085 512120 ST REG TEACHER SUBS, ROB		9,493	9,555	11,213	13,700	13,700
12113086 512120 ST SPED TEACHER SUBS,ROB		1,120	1,835	1,500	2,032	2,032
ABBOT ELEMENTARY						
12114085 512120 ST REG TEACHER SUBS, ABBOT		19,081	18,000	12,440	15,800	15,800
12114086 512120 ST SPED TEACHER SUBS,ABBOT		840	788	713	3,076	3,076
CRISAFULLI ELEMENTARY						
12115085 512120 ST REG TEACHER SUBS,CRIS		15,925	15,708	15,000	15,800	15,800
12115086 512120 ST SPED TEACHER SUBS,CRIS		1,645	975	2,025	3,076	3,076
DAY ELEMENTARY						
12116085 512120 ST REG TEACHER SUBS,DAY		19,180	14,963	15,450	15,800	15,800
12116086 512120 ST SPED TEACHER SUBS,DAY		2,205	2,468	1,913	3,076	3,076
BLANCHARD MIDDLE						
12121085 512120 ST REG TEACH SUBS,BLAN		26,373	26,043	24,563	27,625	27,625
12121086 512120 ST SPED TEACHER SUBS,BLAN		2,118	3,488	3,450	5,036	5,036
STONY BROOK MIDDLE						
12122085 512120 ST REG TEACHER SUBS,STONY		28,105	31,560	28,552	27,625	27,625
12122086 512120 ST SPED TEACHER SUBS,STONY		3,920	3,483	4,200	5,036	5,036
WESTFORD ACADEMY						

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12131085 512120 ST REG TEACHER SUBS,ACAD		58,205	60,338	61,962	54,260	54,260
12131086 512120 ST SPED TEACHER SUBS,ACAD		2,590	4,723	4,308	5,184	5,184
SPECIAL EDUCATION-SWIDE						
12135087 512120 SPED TEAM MTG SUBS, SWIDE		20,020	22,197	25,303	26,236	26,236
SYSTEMWIDE						
12139085 512130 LOA SUBSTITUTES, SYSTEMWIDE		199,088	212,985	205,569	325,000	325,000
12139088 511590 SUB PLACER,SWIDE		9,542	9,781	10,026	10,176	10,176
TOTAL TEACHER SUBSTITUTES		208,630	222,766	215,596	335,176	335,176
		447,624	469,024	462,872	591,936	591,936
2330 INSTRUCTIONAL ASSISTANTS						
PRESCHOOL						
SPECIAL ED:						
12110096 511410 SPED TEACH ASSTS,PRESCH		200,764	221,146	254,504	309,497	
	1.0					24,467
	0.5					8,351
	1.0					23,617
	1.0					16,701
	1.0					18,174
	1.0					18,174
	1.0					25,142
	1.0					24,817
	0.5					11,809
	1.0					22,066
	1.0					23,617
	1.0					24,467
	1.0					18,174
	0.5					9,088
						10,500
		200,764	221,146	254,504	309,497	279,164
12110096 512140 SPED TA SUBS,PRESCH		7,718	10,223	7,760	3,850	6,563
PRESCHOOL TOTALS	12.5	208,482	231,368	262,264	313,347	285,727
MILLER ELEMENTARY						
REGULAR ED:						
12111090 511410 REG TEACH ASSTS,KINDER,MILLER		66,548	68,205	72,062	76,015	
	1.0					24,817
	0.5					11,808
	0.5					10,375
	0.6					15,370
	0.6					15,020
						3,000
	3.2	66,548	68,205	72,062	76,015	80,390
12111092 511410 REG TEACH ASSTS,GR1-2,MILLER		40,754	44,876	49,026	49,236	
	1.0					23,617
	1.0					24,467
						1,200
	2.0	40,754	44,876	49,026	49,236	49,284
12111092 512140 REG TA SUBS,MILLER		7,770	2,835	3,510	2,450	2,625
12111100 511450 MATH INTERVENTIONIST,MILLER		31,247	33,026	36,797	36,797	
	1.0					20,079
	1.0					18,101
						1,200
	2.0	31,247	33,026	36,797	36,797	39,380
12111101 511450 READING INTERVENTIONIST,MILLER		32,580	32,253	39,458	40,708	
	1.0					20,079
	1.0					18,101
						1,200
	2.0	32,580	32,253	39,458	40,708	39,380
REGULAR ED TOTALS	9.2	178,899	181,196	200,853	205,206	211,059
SPECIAL ED:						
12111108 511410 SPED TEACHER ASSISTS,INTEG KINDER		27,379	27,931	21,915	26,904	
	0.6					11,678
	0.6					10,021
						1,200
12111108 512140 SPED TA SUBS,INTEG KINDERGARTEN			630	950	420	750
INTEGRATED KINDERGARTEN TOTALS		27,379	28,561	22,865	27,324	23,649
12111096 511410 SPED TEACH ASST,MILLER		132,398	113,446	170,412	186,230	
	1.0					24,467
	1.0					18,174
	1.0					24,117
	1.0					20,750

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	1.0					24,817
	1.0					24,467
	1.0					24,117
	1.0					24,467
	1.0					22,066
	1.0					20,750
	1.0					22,066
	1.0					20,750
	1.0					24,467
						7,200
		132,398	113,446	170,412	186,230	302,675
12111096 512140 SPED TA SUBS,MILLER		5,635	3,060	6,523	1,680	5,250
SPECIAL ED TOTALS	14.2	165,412	145,067	199,799	215,234	331,574
MILLER TOTALS	23.4	344,311	326,263	400,652	420,440	542,633
NABNASSET ELEMENTARY						
REGULAR ED:						
12112090 511410 REG TEACH ASSTS,KINDER,NAB		56,016	57,951	58,794	62,395	
	1.0					24,117
	0.5					13,009
	0.5					12,659
	0.5					9,732
						2,400
	2.5	56,016	57,951	58,794	62,395	61,917
12112092 511410 REG TEACH ASSTS,GR1-2,NAB		47,431	48,527	50,476	50,736	
	1.0					25,617
	1.0					24,817
						1,200
	2.0	47,431	48,527	50,476	50,736	51,634
12112092 512140 REG TA SUBS,NAB		1,260	1,890	2,538	1,750	2,250
12112100 511450 MATH INTERVENTIONIST,NAB		26,707	31,119	33,783	37,382	
	1.0					18,101
	1.0					19,429
						1,200
	2.0	26,707	31,119	33,783	37,382	38,730
12112101 511450 READING INTERVENTIONIST,NAB		35,235	36,648	40,986	41,358	
	1.0					20,079
	1.0					20,079
						1,200
	2.0	35,235	36,648	40,986	41,358	41,358
REGULAR ED TOTALS	8.5	166,649	176,135	186,577	193,621	195,889
SPECIAL ED:						
12112096 511410 SPED TEACH ASST,NAB		116,888	165,234	195,710	210,129	
	1.0					19,463
	1.0					24,117
	1.0					23,617
	1.0					23,617
	0.5					9,732
						3,600
		116,888	165,234	195,710	210,129	104,146
12112096 512140 SPED TA SUBS,NAB		8,960	6,523	8,158	3,150	2,250
SPECIAL ED TOTALS	4.5	125,848	171,757	203,867	213,279	106,396
NABNASSET TOTALS	13.0	292,497	347,892	390,444	406,900	302,285
ROBINSON ELEMENTARY						
REGULAR ED:						
12113090 511410 REG TEACH ASST,KINDER,ROB		32,365	43,263	47,710	48,999	
	0.5					13,334
	1.0					22,066
	0.5					12,659
						1,800
	2.0	32,365	43,263	47,710	48,999	49,859
12113092 511410 REG TEACH ASSTS,GR1-2,ROB		43,416	46,107	60,267	48,386	
	1.0					24,467
	1.0					23,617
						1,200
	2.0	43,416	46,107	60,267	48,386	49,284
12113092 512140 REG TA SUBS,ROB		1,877	1,860	7,650	840	1,875
12113100 511450 MATH INTERVENTIONIST,ROB		31,649	33,562	36,710	38,730	
	1.0					19,429
	1.0					20,079
						1,200
	2.0	31,649	33,562	36,710	38,730	40,708

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12113101 511450 READING INTERVENTIONIST,ROB		33,259	35,229	39,331	40,808	
	1.0					19,429
	1.0					20,179
						1,200
	2.0	33,259	35,229	39,331	40,808	40,808
REGULAR ED TOTALS	8.0	142,566	160,021	191,668	177,763	182,534
SPECIAL ED:						
12113096 511410 SPED TEACHER ASST,ROB		36,182	23,876	26,438	24,968	
	1.0					24,817
						1,800
12113096 512140 SPED TA SUB,ROB		2,391	1,510	1,373	700	1,125
SPECIAL ED TOTALS	1.0	38,573	25,386	27,810	25,668	27,742
ROBINSON TOTALS	9.0	181,139	185,407	219,479	203,431	210,276
ABBOT ELEMENTARY						
REGULAR ED:						
12114100 511450 MATH INTERVENTIONIST,ABBOT		48,738	52,355	56,612	60,087	
	1.0					19,429
	1.0					19,429
	1.0					19,429
						1,800
	3.0	48,738	52,355	56,612	60,087	60,087
12114101 511450 READING INTERVENTIONIST,ABBOT		66,141	60,576	69,018	70,420	
	1.0					20,079
	1.0					19,429
	1.0					15,518
						13,594
						1,800
	3.0	66,141	60,576	69,018	70,420	70,420
REGULAR ED TOTALS	6.0	114,879	112,932	125,630	130,507	130,507
SPECIAL ED:						
12114096 511410 SPED TEACHER ASSTS,ABBOT		90,662	108,467	81,208	85,696	
	1.0					24,467
	1.0					24,117
	1.0					16,701
	0.5					11,809
	1.0					19,463
						3,000
		90,662	108,467	81,208	85,696	99,557
12114096 512140 SPED TA SUBS,ABBOT		4,620	3,805	3,218	1,400	1,875
SPECIAL ED TOTALS	4.5	95,282	112,272	84,425	87,096	101,432
ABBOT TOTALS	10.5	210,161	225,204	210,056	217,603	231,939
CRISAFULLI ELEMENTARY						
REGULAR ED:						
12115100 511450 MATH INTERVENTIONIST,CRIS		51,933	52,566	58,062	59,409	
	1.0					19,429
	1.0					19,429
	1.0					20,079
						1,800
	3.0	51,933	52,566	58,062	59,409	60,737
12115101 511450 READING INTERVENTIONIST,CRIS		57,815	65,606	73,623	75,409	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						14,572
OTHER CONTRACTUAL PAY						1,800
	3.0	57,815	65,606	73,623	75,409	75,409
REGULAR ED TOTALS	6.0	109,748	118,172	131,685	134,818	136,146
SPECIAL ED:						
12115096 511410 SPED TEACHER ASSTS,CRIS		204,953	185,953	200,927	205,973	
	1.0					24,467
	1.0					24,117
	1.0					22,066
	1.0					24,467
	1.0					20,750
	1.0					23,617
	1.0					20,750
	1.0					19,463
	1.0					24,817
						5,400
		204,953	185,953	200,927	205,973	209,914
12115096 512140 SPED TA SUBS,CRIS		10,920	3,158	3,773	3,150	3,375
SPECIAL ED TOTAL	9.0	215,873	189,111	204,700	209,123	213,289
CRISAFULLI TOTALS	15.0	325,621	307,282	336,385	343,941	349,435

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CARRY FORWARD (LEVEL SERVICE) BUDGET FY 2019**

12-15-17

		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
DAY ELEMENTARY						
REGULAR ED:						
12116100 511450 MATH INTERVENTIONIST, DAY		48,549	54,448	60,413	60,837	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						1,800
	3.0	48,549	54,448	60,413	60,837	60,837
12116101 511450 READING INTERVENTIONIST, DAY		65,391	69,009	63,661	66,658	
	1.0					16,573
	1.0					15,518
	1.0					14,356
						11,612
						1,800
	3.0	65,391	69,009	63,661	66,658	59,859
REGULAR ED TOTALS	6.0	113,941	123,456	124,074	127,495	120,696
SPECIAL ED:						
12116096 511410 SPED TEACHER ASSTS, DAY		123,056	151,631	169,891	175,227	
	1.0					23,617
	1.0					19,463
	1.0					20,750
	1.0					23,617
	1.0					18,174
	1.0					25,142
	1.0					20,750
						4,800
		123,056	151,631	169,891	175,227	156,313
12116096 512140 SPED TA SUBS, DAY		2,835	10,135	4,645	2,800	3,000
SPECIAL ED TOTAL	7.0	125,891	161,766	174,536	178,027	159,313
DAY TOTALS	13.0	239,832	285,223	298,610	305,522	280,009
BLANCHARD MIDDLE						
REGULAR ED:						
12121104 511450 ACADEMIC COACH, BLAN (HOURLY)		43,944	36,417	36,821	40,500	
	1.0					40,000
						500
12121101 511450 READING INTERVENTIONIST, BLAN		21,123	23,419	30,038	23,877	
	1.0					15,518
						7,759
						600
12121100 511450 MATH INTERVENTIONIST, BLAN		24,607	25,242	27,752	29,744	
	1.0					19,429
						9,715
						600
TOTAL REGULAR ED	3.0	89,674	85,077	94,611	94,121	94,121
SPECIAL ED:						
12121096 511410 SPED TEACH ASST, BLAN		99,400	88,260	97,404	102,493	
	1.0					23,617
	1.0					23,617
	1.0					25,142
	1.0					19,463
	1.0					20,750
	1.0					20,750
						5,400
		99,400	88,260	97,404	102,493	138,739
12121096 512140 SPED TA SUBS, BLANCHARD		1,435	1,275	1,808	1,750	3,375
SPECIAL ED TOTAL	6.0	100,835	89,535	99,211	104,243	142,114
BLANCHARD TOTAL	9.0	190,509	174,613	193,823	198,364	236,235
STONY BROOK MIDDLE						
REGULAR ED:						
12122104 511450 ACADEMIC COACH, STONY (HOURLY)		40,475	37,557	38,351	40,500	
	1.0					40,000
						500
12122101 511450 READING INTERVENTIONIST, STONY		22,861	19,298	19,066	20,561	
	1.0					19,429
						9,715
						600
12122100 511450 - MATH INTERVENTIONIST, STONY		23,395	19,443	22,134	23,877	
	1.0					16,753
						8,376
						600
	3.0	86,731	76,299	79,551	84,938	95,973
SPECIAL ED:						

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12122096 511410 SPED TEACH ASSTS,STONY		167,845	164,576	153,509	172,399	
	1.0					24,467
	1.0					23,617
	1.0					18,174
	1.0					19,463
	1.0					22,066
	1.0					20,750
	1.0					23,617
	1.0					24,467
	1.0					23,617
	1.0					20,750
	1.0					19,463
						7,200
		167,845	164,576	153,509	172,399	247,651
12122096 512140 SPED TA SUBS,STONY		12,390	7,530	4,760	2,800	4,500
SPECIAL ED TOTAL	11.0	180,235	172,106	158,269	175,199	252,151
STONY BROOK TOTAL	14.0	266,967	248,405	237,820	260,137	348,124
WESTFORD ACADEMY						
SPECIAL ED:						
12131096 511410 SPED TEACHER ASSTS,ACAD		199,939	222,230	240,357	253,009	
	1.0					23,617
	1.0					24,817
	1.0					23,617
	1.0					24,467
	1.0					20,750
	1.0					24,817
	1.0					24,467
	1.0					23,617
	1.0					23,617
						6,000
		199,939	222,230	240,357	253,009	219,786
12131096 512140 SPED TA SUBS,ACAD		4,725	5,335	3,610	3,850	3,750
ACADEMY TOTAL	9.0	204,664	227,565	243,967	256,859	223,536
SPECIAL ED SYSTEMWIDE						
12135109 511410 SPED SUMMER PROGRAM SUPPORT STAFF		36,278	34,952	34,370	41,229	37,683
12135096 511410 SWIDE STUDENT SUPP SVCS TA'S						
CONTINGENCY TA'S (not placed as of 11-16-17)	3.0				33,908	50,103
	3.0	36,278	34,952	34,370	75,137	87,786
REGULAR EDUCATION-SWIDE						
12139099 511410 504 ACCOMODATIONS,WAGES		1,160	140		8,191	8,191
12135103 511450 HOME INSTRUCTION,SWIDE		25,365	17,108	19,508	13,189	13,189
12239100 530500 MATH INTERVENTIONISTS PD,SWIDE		1,173	1,737	695	3,000	3,000
12239101 530500 READING INTERVENTIONISTS PD,SWIDE		2,020	4,378	3,360	3,000	3,000
12239146 517040 TA COURSE REIMB,SWIDE		6,980	5,698	3,578	8,000	8,000
SYSTEMWIDE REGULAR ED TOTAL		36,698	29,060	27,141	35,380	35,380
TOTAL INSTRUCTIONAL ASSISTANTS	131.4	2,537,158	2,623,234	2,855,010	3,037,061	3,133,365
SPED TA	81.7					
REG ED TA	13.7					
ACADEMIC COACH	2.0					
READING INTERVENTIONIST	17.0					
MATH INTERVENTIONIST	17.0					
	131.4					
2340 LIBRARY/MEDIA CENTER SALARIES						
MILLER ELEMENTARY						
12111111 511340 PROF SAL,LIBRARY,MILLER		26,204	27,076	27,982	28,944	
	0.5					30,131
12111111 511420 TEACH AIDE,LIBRARY,MILLER		20,108	23,704	28,033	24,968	
	1.0					24,817
		20,108	23,704	28,033	24,968	600
TOTAL MILLER	1.5	46,312	50,779	56,015	53,912	25,417
						55,548
NABNASSET ELEMENTARY						
12112111 511340 PROF SAL,LIBRARY,NAB		40,152	42,665	44,279	44,280	
	0.5					44,280
12112111 511420 LIBRARY AIDE,NAB		20,763	16,429	18,466	19,675	
	1.0					20,750
		20,763	16,429	18,466	19,675	600
TOTAL NABNASSET	1.5	60,915	59,094	62,745	63,955	21,350
						65,630
ROBINSON ELEMENTARY						
12113111 511340 PROF SAL,LIBRARY,ROB		42,124	43,265	44,279	44,393	

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12-15-17

			2015	2016	2017	2018	2019
		FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		0.5					43,680
12113111 511420 LIBRARY AIDE,ROB			22,758	24,286	19,112	25,293	
		1.0					18,174
							600
			22,758	24,286	19,112	25,293	18,774
TOTAL ROBINSON		1.5	64,882	67,551	63,392	69,686	62,454
ABBOT ELEMENTARY							
12114111 511340 PROF SAL,LIBRARY,ABBOT			40,153	43,533	44,279	44,280	
		0.5					44,280
12114111 511420 LIBRARY AIDE,ABBOT			16,964	19,141	21,717	24,268	
		1.0					24,117
							600
			16,964	19,141	21,717	24,268	24,717
TOTAL ABBOT		1.5	57,117	62,674	65,997	68,548	68,997
CRISAFULLI ELEMENTARY							
12115111 511340 PROF SAL,LIBRARY,CRIS			42,124	43,265	44,279	44,393	
		0.5					43,680
12115111 511420 LIBRARY AIDE,CRIS			19,748	23,446	24,925	24,618	
		1.0					24,467
							600
			19,748	23,446	24,925	24,618	25,067
TOTAL CRISAFULLI		1.5	61,872	66,711	69,205	69,011	68,747
DAY ELEMENTARY							
12116111 511340 PROF SAL,LIBRARY,DAY			26,205	27,076	27,982	27,982	
		0.5					30,131
12116111 511420 LIBRARY AIDE,DAY			12,648	18,106	20,030	20,943	
		1.0					22,066
							600
			12,648	18,106	20,030	20,943	22,666
TOTAL DAY		1.5	38,853	45,182	48,012	48,925	52,797
BLANCHARD MIDDLE							
12121111 511340 PROF SAL,LIBRARY,BLAN			55,892	57,878	60,261	62,730	
		1.0					65,350
TOTAL BLANCHARD			55,892	57,878	60,261	62,730	65,350
STONY BROOK MIDDLE							
12122111 511340 PROF SAL,LIBRARY,STONY			84,318	86,530	88,559	88,559	
		1.0					88,784
TOTAL STONY BROOK			84,318	86,530	88,559	88,559	88,784
WESTFORD ACADEMY							
12131111 511340 PROF SAL,LIBRARY,ACAD			98,553	133,325	141,183	147,358	
		1.0					68,269
		1.0					82,008
		2.0	98,553	133,325	141,183	147,358	150,277
12131111 511420 LIBR AIDE,ACAD			4,764	2,816	3,728	5,000	5,000
12131111 511430 LIBR,AUDIO VIDEO TECH,ACAD			47,351	48,500	49,678	50,628	
		1.0					50,628
TOTAL WESTFORD ACADEMY		3.0	150,668	184,641	194,588	202,986	205,905
TOTAL LIBRARY/MEDIA CENTER SALARIES		14.0	620,829	681,041	708,774	728,312	734,212
2355 SUBSTITUTES FOR PROF DEVELOPMENT							
PRESCHOOL							
12110122 512120 PD SUBS,PRESCHOOL			-	-	75	-	-
MILLER ELEMENTARY							
12111122 512120 PD SUBS,MILLER,REG			1,470	1,500	1,650	2,000	2,000
NABNASSET ELEMENTARY							
12112122 512120 PD SUBS,NAB,REG			1,750	975	1,238	2,000	2,000
ROBINSON ELEMENTARY							
12113122 512120 PD SUBS,ROB,REG			1,085	788	1,080	2,000	2,000
ABBOT ELEMENTARY							
12114122 512120 PD SUBS,ABBOT,REG			2,590	938	750	2,000	2,000
CRISAFULLI ELEMENTARY							
12115122 512120 PD SUBS,CRIS,REG			2,520	1,163	450	2,000	2,000
DAY ELEMENTARY							
12116122 512120 PD SUBS,DAY,REG			3,290	1,010	1,575	2,000	2,000

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
BLANCHARD MIDDLE						
12121122 512120 PD SUBS,BLAN,REG		1,575	1,800	1,725	2,000	2,000
STONY BROOK MIDDLE						
12122122 512120 PD SUBS,STONY,REG		560	488	263	2,000	2,000
WESTFORD ACADEMY						
12131122 512120 PD SUBS,ACAD,REG		2,520	2,245	2,963	2,000	2,000
SYSTEMWIDE						
12139122 512120 PD SUBS,SWIDE,REG		25,386	12,383	2,695	12,575	12,575
TOTAL SUBSTITUTES FOR PROF DEVELOPMT		42,746	23,288	14,463	30,575	30,575
2357 PROFESSIONAL DEVELOPMT EXPENSES						
INTEGRATED PRESCHOOL						
12210145 517040 COURSE REIMB,PRESCHOOL		399	1,594	1,200	1,000	1,000
12210147 535060 SITE PD,OTHER PYMTS,INTEG PRESCHOOL					500	500
MILLER ELEMENTARY						
12211145 517040 COURSE REIMBURSEMENT,MILLER		4,106	3,837	4,498	4,500	4,500
12211147 535060 SITE PD,OTHER PYMTS,MILLER		450	405	1,567	1,800	1,800
NABNASSET ELEMENTARY						
12212145 517040 COURSE REIMB,NAB		4,295	4,393	5,294	4,500	4,500
12212147 535060 SITE PD,OTHER PYMTS,NAB		140	-	649	1,800	1,800
ROBINSON ELEMENTARY						
12213145 517040 COURSE REIMB,ROB		2,992	3,705	1,735	4,500	4,500
12213147 535060 SITE PD,OTHER PAYMENTS,ROB				575	1,800	1,800
ABBOT ELEMENTARY						
12214145 517040 COURSE REIMB,ABBOT		3,057	6,602	4,299	5,900	5,900
12214147 535060 SITE PD,OTHER PYMTS,ABBOT		845		1,650	2,600	2,600
CRISAFULLI ELEMENTARY						
12215145 517040 COURSE REIMB,CRIS		6,576	9,432	5,255	5,900	5,900
12215147 535060 SITE PD,OTHER PYMTS,CRIS			750		2,600	2,600
DAY ELEMENTARY						
12216145 517040 COURSE REIMB,DAY		2,425	3,464	3,460	5,900	5,900
12216147 535060 SITE PD,OTHER PYMTS,DAY		1,384	916	2,320	2,600	2,600
BLANCHARD MIDDLE						
12221145 517040 COURSE REIMB,BLAN		16,830	18,102	10,097	9,500	9,500
12221147 535060 SITE PD,OTHER PYMTS,BLAN		500	2,575	493	3,100	3,100
STONY BROOK MIDDLE						
12222145 517040 COURSE REIMB,STONY		10,263	11,847	9,186	9,500	9,500
12222147 535060 SITE PD,OTHER PYMTS,STONY		1,585	3,389	387	3,100	3,100
WESTFORD ACADEMY						
12231145 517040 COURSE REIMB,ACAD		25,983	24,653	27,802	27,000	27,000
12231147 535060 SITE PD,OTHER PYMTS,ACAD		3,488	1,580	2,571	3,600	3,600
SPECIAL EDUCATION-SWIDE						
12235130 517040 COURSE REIMB, TEAM CHAIR,SWIDE				115	4,375	4,375
12235145 517040 COURSE REIMB,SPED,SWIDE		1,995	679	275	1,200	1,200
12235147 535060 SITE PD,OTHER PYMTS,SPED,SWIDE		150		1,161	1,800	1,800
SYSTEMWIDE						
12139130 511350 CURRIC COORDINATOR SAL		306,909	334,059	345,285	345,285	
	1.0					82,008
	1.0					87,359
	1.0					88,559
	1.0					82,008
	4.0	306,909	334,059	345,285	345,285	339,934
12239130 517040 CURRIC COORD,COURSE REIMB		7,632	6,344	4,878	10,000	10,000
12239130 572010 CURRIC COORD,MILEAGE REIMB		3,766	3,405	3,383	3,600	3,600
12139131 512071 PD STIPENDS,MENTOR/SKILLFUL TEACHER ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE				-	-	-
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		1,000	-	1,404	10,802	10,802
12239132 535065 - DIGITAL LEARNING COMMUNITY OF PRACTICE EXP			475		-	-
12239132 557090 SWIDE K-12 PROF DEVPT SUPPLIES/MENTOR SUPP		4,866	2,203	3,918	5,000	5,000
12239132 535060 SWIDE K-12 PROF DEVPT CONTRACT SVCS		6,817	41,746	21,328	23,400	23,400
12239132 578090 CHALLENGE SUCCESS, OTHER					23,500	23,500
12239136 535060 PD CONTR SVCS,READ RECOV TRAINING		2,805	3,260	2,265	-	-

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12-15-17

		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
TOTAL PROFESSIONAL DEVELOPMENT EXPENSES	4.0	333,795 421,257	391,493 489,416	382,460 467,048	421,587 530,662	416,236 525,311
2410 TEXTBOOKS & RELATED MEDIA						
BLANCHARD MIDDLE						
12221170 553010 TEXT & RELATED,ENG/LA,BLAN		3,126	427	2,306		
12221171 553010 TEXT & RELATED,READING,BLAN		345	546	194	300	
12221173 553010 TEXT & RELATED,MATH,BLAN		278				
12221174 553010 TEXT & RELATED,SCIENCE,BLAN		353	418			
12221175 553010 TEXT & RELATED,SOC STUD,BLAN		777	1,029		375	
12221176 553010 TEXT & RELATED,FOR LANG,BLAN		472	698			
12221179 553010 TEXT & RELATED,ENGINEERING,BLAN						
12221181 553010 TEXT & RELATED,HEALTH,BLAN		454	409			
12221182 553010 TEXT & RELATED,INSTR TECH,BLAN						
12221184 553010 TEXT & RELATED,MUSICREG,BLAN		900	1,038			
12221186 553010 TEXT & RELATED,ARTS,BLAN						
12221188 553010 TEXT & RELATED,REBINDING,BLAN						
		6,705	4,565	2,500	675	675
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		
12222174 553010 TEXT & RELATED,SCIENCE,STONY						
12222175 553010 TEXT & RELATED,SOC STUD,STONY		328			-	-
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						
12222186 553010 TEXT & RELATED,ARTS,STONY						
12222188 553010 TEXT & RELATED,REBINDING,STONY						
		328	422	174	-	-
WESTFORD ACADEMY						
12231169 553010 TEXT & RELATED,GENERAL,ACAD				2,200	5,000	
LESS: REDUCTION TO SUPPORT 1: WORLD-TRS TO FN 2451					(6,000)	
12231170 553010 TEXT & RELATED,ENG/LA,ACAD		318	1,452	4,190	4,250	
12231173 553010 TEXT & RELATED,MATH,ACAD		2,650	3,848	2,214	2,500	
12231174 553010 TEXT & RELATED,SCIENCE,ACAD		3,826	93	4,036	4,000	
12231175 553010 TEXT & RELATED,SOC STUD,ACAD		3,695	3,514	5,921	4,500	
12231176 553010 TEXT & RELATED,FOR LANG,ACAD		1,382	3,536	3,152	3,500	
12231177 553010 TEXT & RELATED,BUSI/COMP,ACAD		6,501	4,123	4,067	5,204	
12231178 553010 TEXT & RELATED,ALT ED,ACAD		243	246	235	250	
12231180 553010 TEXT & RELATED,THEATER ARTS,ACAD			2,000	2,000	2,000	
12231181 553010 TEXT & RELATED,HEALTH,ACAD			1,695		1,000	
12231184 553010 TEXT & RELATED,MUSICREG,ACAD		4,098	8,441	6,695	6,000	
12231186 553010 TEXT & RELATED,ARTS,ACAD					-	
		22,713	28,949	34,709	32,204	38,204
SYSTEMWIDE						
12239169 553010 TEXT/ADOPT/PILOTS,OTHER		95,819	105,259	69,238	1,000	1,000
12239173 553010 TEXT/ADOPT/PILOT,MATH				27,123	-	-
12239174 553010 TEXT/ADOPT/PILOT,SCIENCE			34,922	13,795	80,000	80,000
12239175 553010 TEXT/ADOPT/PILOT,SOC STUDIES				3,696	240	240
12239176 553010 TEXT/ADOPT/PILOT,FOR LANG				15,219		
12239193 553040 TEXT,CURRIC ALIGNMENT		25,709	5,521	204	-	-
12239190 553020 TEXT,INSTR WORKBOOKS,SWIDE		82,550	108,082	21,004	116,923	116,923
OFFSET \$50,000 TO SCHOOL CHOICE		(50,000)	(50,000)		(50,000)	(50,000)
12239190 553040 TEXT,INSTR MATERIALS,SOCIAL STUDIES,SWIDE		28,088	150		-	-
12239191 553040 TEXT,INSTR MATERIALS,READING,SWIDE		18,061	1,043		-	-
12239192 553040 TEXT,INSTR MATERIALS,ENG/LA,SWIDE		35,870	8,862	10,265	4,500	4,500
		236,097	213,839	160,544	152,663	152,663
TOTAL SYSTEMWIDE		265,844	247,774	197,928	185,542	191,542
2415 LIBRARY INSTRUCTIONAL MATERIAL						
MILLER ELEMENTARY						
12211200 553030 CLASSROOM LIBRARY,MILLER					750	
12211201 553030 LIBR MATERIALS,MEDIA CTR,MILLER					-	
		-	-	-	750	750
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					700	
		-	-	-	700	700
ABBOT ELEMENTARY						

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12214200 553030 CLASSROOM LIBRARY, ABBOT			340	294		
12214201 553030 MEDIA CENTER MATERIALS, ABBOT		-				
		-	340	294	-	-
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						
12221200 553030 CLASSROOM LIBRARY, BLAN					-	
12221201 553030 MEDIA CTR MATERIALS, BLAN		3,000	5,057	4,734	7,600	
		3,000	5,057	4,734	7,600	7,600
STONY BROOK MIDDLE						
12222200 553030 CLASSROOM LIBRARY, STONY					-	
12222201 553030 MEDIA CTR MATERIALS, STONY		3,115	2,664	5,067	3,500	
		3,115	2,664	5,067	3,500	3,500
WESTFORD ACADEMY						
12231201 553030 MEDIA CENTER MATERIALS, ACAD		16,046	14,351	8,473	22,000	
		16,046	14,351	8,473	22,000	22,000
SYSTEMWIDE						
12239201 553030 MEDIA CENTER MATERIALS, SWIDE			19,741	19,721	20,000	20,000
		-	19,741	19,721	20,000	20,000
TOTAL LIBRARY INSTRUCTIONAL MATERIAL		22,161	42,153	38,289	54,550	54,550
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		
		-	-	1,438	-	-
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						
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	-	-
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						
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		
		-	-	8,401	-	-
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						

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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		
		-	-	3,380	-	-
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						
12215224 553070 INSTR EQUIP,MUSIC,CRIS						
12215226 553070 INSTR EQUIP,ARTS,CRIS						
12215228 553070 INSTR EQUIP						
12215196 542090 CLASSRM FURNISHINGS, CRIS				5,349		
		-	-	5,349	-	-
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		
		-	-	1,150	-	-
BLANCHARD MIDDLE						
12221210 553070 INSTR EQUIP,ENG/LA,BLAN						
12221213 553070 INSTR EQUIP,MATH,BLAN		445	558	139		
12221214 553070 INSTR EQUIP,SCIENCE,BLAN		4,072	1,747	850	1,000	
12221215 553070 INSTR EQUIP,SOC STUD,BLAN			483			
12221216 553070 INSTR EQUIP,FOR LANG,BLAN		380	164		1,200	
12221219 553070 INSTR EQUIP,ENGINEERING,BLAN		890	357	1,499	1,500	
12221221 553070 INSTR EQUIP,HEALTH,BLAN						
12221222 553070 INSTR EQUIP,DIGITAL LRN SPEC,BLAN						
12221223 553070 INSTR EQUIP,PHYS ED,BLAN		2,115	2,500	3,076	2,000	
12221224 553070 INSTR EQUIP,MUSIC,BLAN		470	1,023			
12221226 553070 INSTR EQUIP,ARTS,BLAN						
12221196 542090 CLASSRM FURNISHINGS, BLAN				2,575		
		8,372	6,832	8,139	5,700	5,700
STONY BROOK MIDDLE						
12222210 553070 INSTR EQUIP,ENG/LA,STONY						
12222213 553070 INSTR EQUIP,MATH,STONY			234			
12222214 553070 INSTR EQUIP,SCIENCE,STONY		367			-	
12222215 553070 INSTR EQUIP,SOC STUD,STONY						
12222216 553070 INSTR EQUIP,FOR LANG,STONY						
12222219 553070 INSTR EQUIP,ENGINEERING,STONY		2,976	1,157	695	500	
12222221 553070 INSTR EQUIP,HEALTH,STONY						
12222222 553070 INSTR EQUIP,DIGITAL LRN SPEC,STONY						
12222223 553070 INSTR EQUIP,PHYS ED,STONY		749	4,389	750	750	
12222224 553070 INSTR EQUIP,MUSIC,STONY		1,121	883	482	750	
12222226 553070 INSTR EQUIP,ARTS,STONY						
12222196 542090 CLASSRM FURNISHINGS, STONY				25,862		
		5,212	6,663	27,790	2,000	2,000
WESTFORD ACADEMY						
12231210 553070 INSTR EQUIP,ENG/LA,ACAD						
12231213 553070 INSTR EQUIP,MATH,ACAD						
12231214 553070 INSTR EQUIP,SCIENCE,ACAD		19,775				
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		1,173	548	4,946	5,000	
12231224 553070 INSTR EQUIP,MUSIC,ACAD				79		
12231226 553070 INSTR EQUIP,ARTS,ACAD			3,895			
12231228 553070 INSTR EQUIP,GENL,ACAD						
1223196 542090 CLASSRM FURNISHINGS, ACAD				20,853		
		20,948	4,443	27,631	5,000	5,000
SPECIAL EDUCATION-SWIDE						
12239227 553070 INSTRUCTIONAL EQUIP,SPED,SWIDE						
SYSTEMWIDE						

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12239196 542090 CLASSROOM FURNISHINGS,SWIDE		20,069	11,332	9,411	13,370	13,370
TOTAL INSTRUCTIONAL EQUIPMENT		54,601	29,271	94,413	26,070	26,070
2430 GENERAL INSTRUCTIONAL SUPPLIES						
<u>SPECIAL ED SWIDE</u>						
12210259 553090 GENL SUPP,SPED,INTEG PRESCH		1,948	384	1,101	1,050	
12210259 553093 PRESCHOOL NEW CLASS SETUP FY18					8,000	
12211259 553090 GENL SUPP,SPED,MILLER		296	214		800	
12212259 553090 GENL SUPP,SPED,NABNASSET		285	508		600	
12213259 553090 GENL SUPP,SPED,ROBINSON		170	185	150	400	
12214259 553090 GENL SUPP,SPED,ABBOT		406	304	740	600	
12215259 553090 GENL SUPP,SPED,CRISAFULLI		262	-		600	
12216259 553090 GENL SUPP,SPED, DAY		336	484	241	400	
12221259 553090 GENL SUPP,SPED,BLANCHARD		328	619	1,131	800	
12222259 553090 GENL SUPP,SPED,STONY BROOK		239	210	40	700	
12231259 553090 GENL SUPP,SPED,ACADEMY		751	2,346	1,178	1,500	
12235259 553090 GENL SUPP,SPED,SWIDE		18,109	39,210	22,465	29,646	
		23,131	44,465	27,046	45,096	37,096
MILLER ELEMENTARY						
12211238 553090 GENL SUPP,KINDERGARTEN,MILLER		3,311	13,034	4,874	3,100	
12211239 553090 GENL SUPP,UNDISTRIBUTED,MILLER		12,679	13,017	12,677	17,085	
12211239 553093 NEW CLASS SETUP,MILLER				1,361		
LESS: OFFSET TO KINDER EXT DAY					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12211261 553090 GENL SUPP,CONTENT AREAS,MILLER		5,307	8,858	8,471	6,550	
12211251 553090 GENL SUPP,HEALTH,MILLER		406	192		-	
12211252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,MILLER		2,398	3,540	1,662	2,500	
12211253 553090 GENL SUPP,PHYS ED,MILLER		1,137	972	1,582	875	
12211254 553090 GENL SUPP,MUSIC,MILLER		1,223	1,305	1,199	875	
12211256 553090 GENL SUPP,ARTS,MILLER		2,442	2,336	2,250	1,800	
12211257 553090 GENL SUPP,AUDIO VIS,MILLER		340			-	
12211258 553090 GENL SUPP,MEDIA CTR,MILLER		823	841	1,528	500	
12211263 553090 GENL SUPP,MAKERSPACE,MILLER				3,132		
		30,066	44,096	38,735	28,452	28,452
NABNASSET ELEMENTARY						
12212238 553090 GENL SUPP,KINDERGARTEN,NAB			1,904		3,000	
12212239 553090 GENL SUPP,UNDISTRIBUTED,NAB		9,889	17,426	17,468	21,772	
12212239 553093 NEW CLASS SETUP,NAB				2,142		
LESS: OFFSET KINDER EXT DAY					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12212240 553090 GENL SUPP,ENG/LA,NAB		5,843	5,485	4,319	4,000	
12212243 553090 GENL SUPP,MATH,NAB		1,016	1,315	1,723	1,000	
12212244 553090 GENL SUPP,SCIENCE,NAB		174	104	660	1,000	
12212245 553090 GENL SUPP,SOCIAL STUD,NAB		117	1,537	1,221	1,000	
12212252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,NAB		50	466	3,529	-	
12212253 553090 GENL SUPP,PHYS ED,NAB		900	737	846	1,000	
12212254 553090 GENL SUPP,MUSIC,NAB		679	849	869	1,000	
12212256 553090 GENL SUPP,ARTS,NAB		1,799	1,697	1,729	2,000	
12212257 553090 GENL SUPP,AUDIO VIS,NAB		699			-	
12212258 553090 GENL SUPP,MEDIA CTR,NAB			654	793	800	
12212263 553090 GENL SUPP,MAKERSPACE,NAB				3,132		
		21,166	32,174	38,431	31,739	31,739
ROBINSON ELEMENTARY						
12213238 553090 GENL SUPP,KINDERGARTEN,ROB		1,035	2,599	1,882	1,800	
12213239 553090 GENL SUPP,ROB		5,027	9,295	6,372	12,919	
12213239 553093 NEW CLASS SETUP,ROB				1,743		
LESS: OFFSET KINDER EXT DAY					(2,666)	(2,666)
LESS: OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12213240 553090 GENL SUPP,ENG/LA,ROB		8,562	5,838	1,057	2,500	
12213243 553090 GENL SUPP,MATH,ROB		2,025	2,026	840	2,800	
12213244 553090 GENL SUPP,SCIENCE,ROB		1,574	1,581	1,063	1,100	
12213245 553090 GENL SUPP,SOC STUD,ROB		2,472	1,342	848	1,100	
12213252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,ROB		3,243	3,071	1,412	2,100	
12213253 553090 GENL SUPP,PHYS ED,ROB		1,000	894	799	800	
12213254 553090 GENL SUPP,MUSIC,ROB		985	901	787	800	
12213256 553090 GENL SUPP,ARTS,ROB		1,796	1,695	2,205	1,600	
12213257 553090 GENL SUPP,AUDIO VIS,ROB			74		-	
12213258 553090 GENL SUPP,MEDIA CTR,ROB		650	577	650	1,000	
12213263 553090 GENL SUPP,MAKERSPACE,ROB				3,132		
		28,369	29,892	22,790	23,686	23,686
ABBOT ELEMENTARY						
12214239 553090 GENL SUPP,ABBOT		27,221	22,707	22,414	21,589	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12214240 553090 GENL SUPP,ENG/LA,ABBOT		1,749	2,360	2,074	2,100	
12214241 553090 GENL SUPP,READING,ABBOT		3,283	3,147	2,907	3,000	
12214243 553090 GENL SUPP,MATH,ABBOT		1,618	1,882	1,222	1,700	
12214244 553090 GENL SUPP,SCIENCE,ABBOT		3,177	508	1,214	1,500	
12214245 553090 GENL SUPP,SOC STUD,ABBOT		1,679	518	185	750	
12214251 553090 GENL SUPP,HEALTH,ABBOT		495	166	246	250	
12214252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,ABBOT		3,296	3,041	2,582	4,000	
12214253 553090 GENL SUPP,PHYS ED,ABBOT		1,003	1,331	984	1,000	
12214254 553090 GENL SUPP,MUSIC,ABBOT		1,286	1,000	1,062	1,100	

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12214256 553090 GENL SUPP,ARTS,ABBOT		1,642	1,658	1,150	1,500	
12214257 553090 GENL SUPP,AUDIO VIS,ABBOT		-	-	-	-	
12214258 553090 GENL SUPP,MEDIA CTR,ABBOT		241	-	-	-	
12214263 553090 GENL SUPP,MAKERSPACE,ABBOT				4,390		
		46,691	38,316	40,431	36,322	36,322
CRISAFULLI ELEMENTARY						
12215239 553090 GENL SUPP,CRIS		15,610	23,829	24,816	26,976	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12215240 553090 GENL SUPP,ENG/ LA/ READING,CRIS		4,491	1,701	1,227	2,000	
12215243 553090 GENL SUPP,MATH,CRIS		867	917	481	1,000	
12215244 553090 GENL SUPP,SCIENCE,CRIS		281	595	316	1,300	
12215245 553090 GENL SUPP,SOC STUD,CRIS		515	752	204	600	
12215252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,CRIS		1,601	2,049	1,060	1,600	
12215253 553090 GENL SUPP,PHYS ED,CRIS		94			100	
12215254 553090 GENL SUPP,MUSIC,CRIS		552	600	201	600	
12215256 553090 GENL SUPP,ARTS,CRIS		2,152	2,199	1,905	2,000	
12215257 553090 GENL SUPP,AUDIO VIS,CRIS			458		-	
12215258 553090 GENL SUPP,MEDIA CTR,CRIS		1,070	649	1,000	1,100	
12215263 553090 GENL SUPP,MAKERSPACE,CRIS				4,408		
		27,232	33,749	35,619	35,109	35,109
DAY ELEMENTARY						
12216239 553090 GENL SUPP,DAY		20,885	15,315	13,810	11,042	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12216261 553090 GENL SUPP,CONTENT AREAS,DAY		-	-	18,546	19,062	
12216240 553090 GENL SUPP,ENG/LA,DAY		4,313	4,719			
12216241 553090 GENL SUPP,READING,DAY		5,811	5,477			
12216243 553090 GENL SUPP,MATH,DAY		2,738	2,457			
12216244 553090 GENL SUPP,SCIENCE,DAY		2,364	2,118			
12216245 553090 GENL SUPP,SOC STUD,DAY		1,654	1,614			
12216251 553090 GENL SUPP,HEALTH,DAY		375	-		396	
12216252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,DAY		3,260	2,856	4,303	1,346	
12216253 553090 GENL SUPP,PHYS ED,DAY		808	1,172	1,202	1,260	
12216254 553090 GENL SUPP,MUSIC,DAY		1,289	1,202	1,191	1,260	
12216256 553090 GENL SUPP,ARTS,DAY		2,375	2,476	1,865	2,340	
12216257 553090 GENL SUPP,AUDIO VIS,DAY		106	966	1,432	990	
12216258 553090 GENL SUPP,MEDIA CENTER,DAY		1,642	1,592		1,584	
12216263 553090 GENL SUPP,MAKERSPACE,DAY				4,154		
		47,619	41,964	46,505	37,113	37,113
BLANCHARD MIDDLE						
12221239 553090 GENL SUPP,BLAN		28,756	27,068	25,116	20,995	
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12221240 553090 GENL SUPP,ENG/LA,BLAN		717	-			
12221241 553090 GENL SUPP,READING,BLAN		199	-			
12221243 553090 GENL SUPP,MATH,BLAN		368	459	743	500	
12221244 553090 GENL SUPP,SCIENCE,BLAN		1,464	832	1,016	1,000	
12221245 553090 GENL SUPP,SOC STUD,BLAN			291	991	1,000	
12221246 553090 GENL SUPP,FOR LANG,BLAN		664	307			
12221249 553090 GENL SUPP,ENGINEERING,BLAN		1,789	1,719	1,000	800	
12221251 553090 GENL SUPP,HEALTH,BLAN		500	571	798	800	
12221252 553090 GENL SUPP,DIGITAL LEARNING SPEC,BLAN		2,805	3,224	2,498	2,500	
12221253 553090 GENL SUPP,PHYS ED,BLAN		831	495	499	500	
12221254 553090 GENL SUPP,MUSIC,BLAN		697	1,100	2,455	2,500	
12221256 553090 GENL SUPP,ARTS,BLAN		3,663	3,508	3,500	3,500	
12221262 553090 GENL SUPP,GUIDANCE,BLAN		-	-	403	1,000	
12221259 553091 GENL SUPP,SPED, FROM BLAN PER PUPIL		-	-	81	500	
12221242 553090 GENL SUPP,ELL, BLAN		-	-	148	400	
12221257 553090 GENL SUPP,AUDIO VIS,BLAN		-	-	-	-	
12221258 553090 GENL SUPP,MEDIA CTR,BLAN		496	-	203	400	
		42,948	39,575	39,452	32,895	32,895
STONY BROOK MIDDLE						
12222239 553090 GENL SUPP,STONY		26,591	16,392	16,748	16,505	
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12222240 553090 GENL SUPP,ENG/LA,STONY		1,330	1,591	1,399	1,800	
12222241 553090 GENL SUPP,READING,STONY					100	
12222243 553090 GENL SUPP,MATH,STONY		1,384	1,433	1,299	1,800	
12222244 553090 GENL SUPP,SCIENCE,STONY		3,525	3,359	4,937	5,000	
12222245 553090 GENL SUPP,SOC STUD,STONY		1,723	875	1,419	1,800	
12222246 553090 GENL SUPP,FOR LANG,STONY		1,187	540	670	1,125	
12222249 553090 GENL SUPP,ENGINEERING,STONY		2,187	4,102	3,058	4,000	
12222250 553090 GENL SUPP,THEATER ARTS,STONY		-	-	379	400	
12222251 553090 GENL SUPP,HEALTH,STONY		1,410	1,548	1,502	1,400	
12222252 553090 GENL SUPP,DIGITAL LEARNING SPEC,STONY		5,939	6,526	3,388	4,000	
12222253 553090 GENL SUPP,PHYS ED,STONY		370	29	391	300	
12222264 553090 GENL SUPP, PBL, STONY		-	-	-	2,500	
12222254 553090 GENL SUPP,MUSIC,STONY		117	229	680	600	
12222256 553090 GENL SUPP,ARTS,STONY		2,868	2,591	3,146	3,000	
12222257 553090 GENL SUPP,AUDIO VIS,STONY			-	-	-	
12222258 553090 GENL SUPP,MEDIA CTR,STONY		720	1,175	1,000	1,000	
		49,350	40,390	40,016	41,830	41,830
WESTFORD ACADEMY						
12231239 553090 GENL SUPP,ACAD		17,249	21,762	23,981	10,977	
12231240 553090 GENL SUPP,ENG/LA,ACAD		3,544	2,680	4,269	4,000	
12231243 553090 GENL SUPP,MATH,ACAD		3,487	4,003	5,308	4,000	

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12231244 553090 GENL SUPP,SCIENCE,ACAD		25,553	20,668	18,835	31,000	(5,000)
LESS: OFFSET TO SCHOOL CHOICE					(5,000)	
12231245 553090 GENL SUPP,SOC STUD,ACAD		1,953	3,220	3,683	3,500	
12231246 553090 GENL SUPP,FOR LANG,ACAD		2,162	2,493	3,237	3,000	
12231247 553090 GENL SUPP,BUSI/COMP,ACAD		4,563	4,165	4,104	4,400	
12231248 553090 GENL SUPP,ALT ED,ACAD		139	200	135	500	
12231250 553090 GENL SUPP,THEATER ARTS,ACAD		-	539	140	1,600	
12231251 553090 GENL SUPP,HEALTH,ACAD		794	404	466	1,500	
12231252 553090 GENL SUPP,DIGITAL LEARNING SPEC,ACAD		-	1,377	3,003	-	
12231253 553090 GENL SUPP,PHYS ED,ACAD		6,115	11,323	6,078	6,000	
12231254 553090 GENL SUPP,MUSIC,ACAD		8,040	6,317	4,073	8,200	
12231256 553090 GENL SUPP,ARTS,ACAD		22,252	23,064	22,074	23,000	
12231257 553090 GENL SUPP,AUDIO VIS,ACAD		8,803	5,048	8,083	12,000	
12231258 553090 GENL SUPP,MEDIA CTR,ACAD		3,904	960	1,084	4,500	
12231259 553091 GENL SUPP,SPED,ACAD -FROM WA APPROP		545	-	445	1,000	
		109,103	108,222	108,996	114,177	114,177
SYSTEMWIDE						
12239239 553090 GENL INSTRUCTIONAL SUPP,OTHER		2,503	376	2,755	5,050	5,050
12239263 553090 MATERIALS FOR MAKERSPACES				-	8,000	8,000
12239261 553090 GENERAL SUPPLIES, CONTENT AREAS			27,003		-	-
12239243 553090 GENERAL SUPPLIES,MATH	143			1,185	3,840	3,840
12239261 553091 GENERAL SUPPLIES,SCIENCE				12,300	3,600	3,600
12239261 553092 GENERAL SUPPLIES, SOCIAL STUDIES				3,100	1,200	1,200
12239261 553093 GENERAL SUPPLIES, ELA					1,070	1,070
		2,646	27,379	19,339	22,760	22,760
TOTAL GENERAL INSTRUCTIONAL SUPPLIES		428,322	480,223	457,359	449,179	441,179
2440 OTHER INSTRUCTIONAL SERVICES						
MILLER ELEMENTARY						
12211271 571010 TEACHER MILEAGE REIMB,MILLER		114	88	347	100	100
NABNASSET ELEMENTARY						
12212271 571010 TEACHER MILEAGE REIMB,NAB					100	100
ROBINSON ELEMENTARY						
12213271 571010 TEACHER MILEAGE REIMB,ROB					100	100
ABBOT ELEMENTARY						
12214271 571010 TEACHER MILEAGE REIMB,ABBOT					100	100
CRISAFULLI ELEMENTARY						
12215271 571010 TEACHER MILEAGE REIMB,CRIS					100	100
DAY ELEMENTARY						
12216271 571010 TEACHER MILEAGE REIMB,DAY				397	400	400
BLANCHARD MIDDLE						
12221271 571010 TEACHER MILEAGE REIMB,BLAN					100	100
STONY BROOK MIDDLE						
12222271 571010 TEACHER MILEAGE REIMB,STONY					100	100
12222054 535060 OTHER INSTR SVC,MUSIC,STONY			200		-	-
		-	200	-	100	100
WESTFORD ACADEMY						
12231271 571010 TEACHER MILEAGE REIMB,ACAD					100	100
12131275 511720 INTERNSHIP COORDINATOR		5,000	5,000	5,000	5,000	5,000
12131276 512070 BRIDGE PROGRAM STIPEND		14,400	11,413	9,850	12,500	12,500
		19,400	16,413	14,850	17,600	17,600
SPECIAL EDUCATION-SWIDE						
12235270-535070 SPECIAL ED, DISTANCE LEARNING		4,425		-	-	-
12235271 571010 TEACHER/LEADER MILEAGE,SPED		4,825	2,632	2,030	6,200	6,200
		9,250	2,632	2,030	6,200	6,200
REGULAR EDUCATION-SYSTEMWIDE						
12239273 535060 LIVING LAB, CONTRACTED SERVICES		15,579	12,475	13,882	14,000	14,000
12239273 553090 LIVING LAB, SUPPLIES		2,597	1,415	781	3,000	3,000
12239273 533090 LIVING LAB, TRANSPORTATION		4,700	4,300	4,280	4,800	4,800
LIVING LAB TOTAL		22,876	18,190	18,942	21,800	21,800
12239099 535060 504 ACCOMODATIONS,EXPENSES		15,006	13,893	8,527	18,000	18,000
12239274 578090 OBA LEARNING MGMT SYSTEM & OTHER INSTR SVCS					2,700	2,700
12239277 535060 CH 222 SERVICES				-	30,000	30,000
12239278 535060 SWIDE ENTREPRENEURSHIP PROGRAMS				9,100	10,000	10,000
12239272 571010 ELL MILEAGE REIMB,SWIDE		675	566	290	800	800
		38,557	32,649	36,860	83,300	83,300
TOTAL OTHER INSTRUCTIONAL SERVICES		67,322	51,982	54,484	108,200	108,200
2451 CLASSROOM INSTRUCT TECHNOLOGY						
MILLER ELEMENTARY						
12211280 553080 CLASSROOM I.T.,REG,MILLER		10,384	3,572	5,860	1,000	1,000
NABNASSET ELEMENTARY						

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12212280 553080 CLASSROOM I.T.,REG,NAB		8,322	1,341	1,527	3,000	3,000
ROBINSON ELEMENTARY						
12213280 553080 CLASSROOM I T,REG,ROB		2,198	-	6,919	-	-
ABBOT ELEMENTARY						
12214280 553080 CLASSROOM I T,REG,ABBOT		1,449	5,940	22,979	5,000	5,000
CRISAFULLI ELEMENTARY						
12215280 553080 CLASSROOM I T,REG,CRIS		7,487	13,734	9,790	1,300	1,300
DAY ELEMENTARY						
12216280 553080 CLASSROOM I T,REG,DAY		2,119	4,870	1,027	3,802	3,802
BLANCHARD MIDDLE						
12221280 553080 CLASSROOM I T,REG,BLAN		12,117	18,108	23,044	16,225	16,225
STONY BROOK MIDDLE						
12222280 553080 CLASSROOM I T,REG,STONY		26,434	24,445	13,016	19,000	19,000
WESTFORD ACADEMY						
12231280 553080 CLASSROOM I T,REG,ACAD		22,755	16,898	17,968	24,000	24,000
12231290 553080 CLASSROOM IT,1:WORLD,ACAD				84,972	40,000	34,000
				102,940	64,000	58,000
SPECIAL EDUCATION - SWIDE						
12235281 553080 CLASSROOM IT, SPED,SWIDE		5,418	1,428	4,358	-	-
REGULAR EDUCATION - SWIDE						
12239280 553080 CLASSROOM I T,SWIDE REPLACEMENTS		45,441	55,461	10,451	13,000	13,000
12239280 553085 CLASSROOM I T, REG,SWIDE - NEW EQUIPMENT			58,085	53,440	18,000	18,000
		45,441	113,546	63,891	31,000	31,000
TOTAL CLASSROOM INSTRUCT TECHNOLOGY		144,122	203,882	255,351	144,327	138,327
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 INSTRUCT 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		1,137	362	1,048	371	371
BLANCHARD MIDDLE						
12221282 553081 LIBR INSTRUCT HARDWARE,BLAN		26,984			-	-
STONY BROOK MIDDLE						
12222282 553081 LIBR INSTRUCT HARDWARE,STONY			2,812		2,000	2,000
WESTFORD ACADEMY						
12231282 553081 LIBR INSTRUCT HARDWARE,ACAD		2,400	7,272		2,400	2,400
SYSTEMWIDE						
12239282 553081 LIBR INSTR HARDWARE, SWIDE						
TOTAL LIBRARY INSTRUCTIONAL HARDWARE		30,521	10,447	1,048	4,771	4,771
2455 INSTRUCTIONAL SOFTWARE						
MILLER ELEMENTARY						
12211283 553082 INSTRUCTIONAL SOFTWARE,MILLER		1,143	1,135	750	1,000	1,000
NABNASSET ELEMENTARY						
12212283 553082 INSTRUCTIONAL SOFTWARE,NAB		209	1,639	2,875	-	-
ROBINSON ELEMENTARY						
12213283 553082 INSTRUCTIONAL SOFTWARE,ROB		1,607	2,040	1,740	1,000	1,000
ABBOT ELEMENTARY						
12214283 553082 INSTRUCTIONAL SOFTWARE,ABBOT		1,634	100	140	1,500	1,500
CRISAFULLI ELEMENTARY						
12215283 553082 INSTRUCTIONAL SOFTWARE,CRIS		1,539	2,297	2,432	1,400	1,400
DAY ELEMENTARY						
12216283 553082 INSTRUCTIONAL SOFTWARE,DAY		550	470	900	558	558

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BLANCHARD MIDDLE						
12221283 553082 INSTRUCTIONAL SOFTWARE,BLAN		3,740	985	770	5,900	5,900
STONY BROOK MIDDLE						
12222283 553082 INSTRUCTIONAL SOFTWARE,STONY		3,627	5,160	7,682	8,000	8,000
WESTFORD ACADEMY						
12231283 553082 INSTRUCTIONAL SOFTWARE,ACAD		11,546	4,321	7,292	5,000	5,000
SPECIAL ED SYSTEMWIDE						
12235283 553082 INSTRUCTIONAL SOFTWARE,SPED SWIDE		963	751	2,503	-	-
REGULAR ED SYSTEMWIDE						
12239283 553082 INSTRUCTIONAL SOFTWARE,SWIDE		21,699	49,091	67,010	104,784	104,784
TOTAL INSTRUCTIONAL SOFTWARE		48,256	67,988	94,095	129,142	129,142
2710 GUIDANCE & ADJUSTMT COUNSELORS						
MILLER ELEMENTARY						
12111112 511370 PROF SAL, GUIDANCE, MILLER					88,559	
	1.0					88,559
LESS: KED/FDK OFFSET					(3,334)	(3,334)
	1.0	80,096	82,264	84,191	85,225	85,225
NABNASSET ELEMENTARY						
12112112 511370 PROF SAL, GUIDANCE, NAB					85,208	
	0.5					43,004
	0.5					42,204
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	73,573	77,772	79,907	81,875	81,875
ROBINSON ELEMENTARY						
12113112 511370 PROF SAL, GUIDANCE, ROB					88,784	
	1.0					55,514
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	80,321	82,488	91,396	85,451	52,181
ABBOT ELEMENTARY						
12114112 511370 PROF SAL, GUIDANCE, ABBOT		84,398	79,234	69,770	60,261	
	1.0					62,730
CRISAFULLI ELEMENTARY						
12115112 511370 PROF SAL, GUIDANCE, CRIS		71,138	74,277	80,686	83,668	
	1.0					87,359
DAY ELEMENTARY						
12116112 511370 PROF SAL, GUIDANCE, DAY		77,893	81,987	87,359	88,559	
	1.0					88,559
BLANCHARD MIDDLE						
12121112 511370 PROF SAL, GUIDANCE, BLAN		283,014	297,442	318,263	327,855	
	1.0					87,359
	1.0					72,119
	1.0					88,559
	1.0					88,784
	4.0	283,014	297,442	318,263	327,855	336,821
12121112 513120 PROF SAL, GUID, EX DAYS, BLAN		3,172	3,420	3,595	5,297	5,419
12121112 511530 SEC SAL, GUIDANCE, BLAN		35,792	34,073	36,261	38,146	
	1.0					38,535
OTHER CONTRACTUAL PAY						371
		321,978	334,935	358,119	371,298	381,146
STONY BROOK MIDDLE						
12122112 511370 PROF SAL, GUIDANCE, STONY		298,971	312,127	296,498	306,076	
	1.0					52,409
	1.0					87,359
	1.0					87,359
	1.0					59,874
	4.0	298,971	312,127	296,498	306,076	287,001
12122112 513120 PROF SAL, GUID EX DAYS, STONY		4,533	3,650	1,981	4,963	4,654
12122112 511530 SEC SAL, GUIDANCE, STONY		30,683	32,592	34,925	36,805	
	1.0					33,746
OTHER CONTRACTUAL PAY						324
		334,186	348,369	333,403	347,844	325,725
WESTFORD ACADEMY						
12131112 511370 PROF SAL, GUIDANCE, ACAD		655,575	661,328	753,090	770,620	
(6-12 COORDINATOR)	1.0					88,559
	1.0					62,900
	1.0					87,359
	1.0					60,261
	1.0					87,359
	1.0					78,453
	1.0					78,453
	1.0					87,359

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	1.0					88,559
	1.0					65,350
	10.0	655,575	661,328	753,090	770,620	784,612
12131112 513120 PROF SAL, GUID EX DAYS, ACAD		9,792	10,837	11,304	14,721	15,024
12131112 511530 SEC SAL, GUIDANCE, ACAD		37,214	30,290	30,756	32,695	
	1.0					33,746
OTHER CONTRACTUAL PAY						324
		702,581	702,454	795,149	818,035	833,705
SYSTEMWIDE						
12139112 512070 GUIDANCE COORDINATOR STIPEND		6,434	6,498	6,563	6,563	6,563
12239112 535060 GUID CONTRACTED SERVICES		1,575	445	300	2,000	2,000
12239112 542010 GUID OFFICE SUPPLIES GR 6-12		6,775	4,151	2,594	9,272	9,272
12239114 542010 GUID OFFICE SUPPLIES GR K-5		312	255	235	3,000	3,000
12239112 578090 GUID OTHER EXPENSES		3,381	1,371	1,503	1,700	1,700
		18,478	12,720	11,195	22,535	22,535
TOTAL GUIDANCE & ADJUSTMT COUNSELORS	27.0	1,844,641	1,876,499	1,991,176	2,044,753	2,021,041
2720 TESTING & ASSESSMENT						
SYSTEMWIDE						
12239113 535031 CURRIC, ASSESSMENT EXPS, OTHER						
TESTWIZ		7,524	4,100	4,542	3,165	3,165
DIBELS		1,550	1,907	1,900	8,850	8,850
CLARITY / BRITE BYTES		1,601	5,102	5,102	7,000	7,000
PARCC/MCAS POSTAGE & EXP		5,980	1,980	3,789	2,000	2,000
SOPRIS & OTHER		5,574	474	8,913	3,000	3,000
12239113 535030 GUID, CONTRACT SERVICES, TEST & ASSESS		600	2,570	800	-	-
12114113 511750 MCAS AIDES, ABBOT				263	1,000	1,000
12115113 511750 MCAS AIDES, CRIS		910	573	1,050	1,000	1,000
12116113 511750 MCAS AIDES, DAY				75	1,000	1,000
12121113 511750 MCAS AIDES, BLAN		7,490	3,600	4,388	4,500	4,500
12122113 511750 MCAS AIDES, STONY		3,975	2,490	2,310	4,500	4,500
12131113 511750 MCAS AIDES, ACAD		2,015		768	1,000	1,000
		14,390	6,662	8,852	13,000	13,000
TOTAL TESTING & ASSESSMENT		37,219	22,795	33,899	37,015	37,015
2800 PSYCHOLOGICAL SERVICES						
SPECIAL EDUCATION-SWIDE						
12135081 511370 PROF SAL, PSYCHOLOGISTS		225,923	244,408	248,848	260,723	
	1.0					62,900
	1.0					76,036
	1.0					59,874
	1.0					72,708
	4.0	225,923	244,408	248,848	260,723	271,518
12235081 517040 PSYCHOLOGISTS COURSE REIMB			-		1,250	1,250
12235081 535010 PSYCH, CONTRACT SERVICES		25,059	18,247	51,786	15,789	15,789
12235081 553091 PSYCH TESTING SUPPLIES		9,155	15,955	13,789	1,604	1,604
TOTAL PSYCHOLOGICAL SERVICES	4.0	260,137	278,609	314,423	279,366	290,161
3100 PARENT LIAISON SERVICES						
SYSTEMWIDE						
13100392 535060 PARENT TRANSLATION SERVICES		140	700	1,516	2,000	2,000
3200 MEDICAL/HEALTH SERVICES						
MILLER ELEMENTARY						
13200111 511380 NURSES SAL, MILLER		46,671	38,497	50,751	53,860	
	0.4					20,135
	0.6					33,674
LESS: KED/FDK OFFSET					(1,950)	(1,950)
	1.0	46,671	38,497	50,751	51,910	51,859
13200111 512070 NURSES SAL, SUMMER WORK, MILLER		777	319	558	873	1,000
13200111 512180 NURSE SUBS, MILLER		3,735	4,762	999	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					-	-
		51,183	43,578	53,035	54,533	54,609
NABNASSET ELEMENTARY						
13200121 511380 NURSES SAL, NAB		41,399	44,553	47,371	51,597	
	1.0					53,860
LESS: KED/FDK OFFSET					(2,832)	(2,832)
	1.0	41,399	44,553	47,371	48,765	51,028
13200121 512070 NURSES SAL, SUMMER WORK, NAB		-	380	539	837	1,000
13200121 512180 NURSE SUBS, NAB		925	684	1,365	1,000	1,000

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
13200122 530500 NURSE,COURSES/PD,NAB			20	-	750	750
13200122 550010 NURSE,SUPPLIES,NAB					-	-
13200122 578090 NURSE,OTHER EXP,NAB					-	-
		42,324	45,637	49,275	51,352	53,778
ROBINSON ELEMENTARY						
13200131 511380 NURSES SAL,ROB		52,149	55,548	58,718	63,910	
	1.0					66,149
LESS: KED/FDK OFFSET					(2,076)	(2,076)
	1.0	52,149	55,548	58,718	61,834	64,073
13200131 512070 NURSES SAL,SUMMER WORK,ROB		875	933	984	1,019	1,000
13200131 512180 NURSE SUBS,ROB		845	1,582	975	1,000	1,000
13200132 530500 NURSE,COURSES/PD,ROB		535	95	245	750	750
13200132 550010 NURSE,SUPPLIES,ROB					-	-
13200132 578090 NURSE,OTHER EXPENSE,ROB					-	-
		54,404	58,157	60,922	64,603	66,823
ABBOT ELEMENTARY						
13200141 511380 NURSES SAL,ABBOT		59,398	62,982	65,622	68,336	
	1.0					68,336
13200141 512180 NURSE SUBS,ABBOT		1,105	1,365	1,170	1,000	1,000
13200142 530500 NURSE,COURSES/PD,ABBOT		140	495	296	750	750
13200142 550010 NURSE,SUPPLIES,ABBOT					-	-
13200142 578090 NURSE,OTHER EXP,ABBOT					-	-
		60,643	64,842	67,088	70,086	70,086
CRISAFULLI ELEMENTARY						
13200151 511380 NURSES SAL,CRIS		63,725	65,209	69,101	68,661	
	1.0					68,661
13200151 512180 NURSE SUBS,CRIS		880	650	1,625	1,000	1,000
13200152 530500 NURSE,COURSES/PD,CRIS		90	222	159	750	750
13200152 550010 NURSE,SUPPLIES,CRIS					-	-
13200152 578090 NURSE,OTHER EXP,CRIS					-	-
		64,695	66,081	70,885	70,411	70,411
DAY ELEMENTARY						
13200161 511380 NURSES SAL,DAY		50,494	53,964	57,024	59,287	
	1.0					61,751
13200161 512180 NURSE SUBS,DAY		390	455	390	1,000	1,000
13200162 530500 NURSE,COURSES/PD,DAY			309	220	750	750
13200162 550010 NURSE,SUPPLIES,DAY			366	361	-	-
13200162 578090 NURSES,OTHER EXP,DAY					-	-
		50,884	55,094	57,995	61,037	63,501
BLANCHARD MIDDLE						
13200211 511380 NURSES SAL,BLAN		43,030	46,898	49,864	51,597	
	1.0					53,860
13200211 512070 NURSES SAL,SUMMER WORK,BLAN		875		-	837	837
13200211 512180 NURSE SUBS,BLAN		4,719	2,470	1,820	1,000	1,000
13200212 530500 NURSE,COURSES/PD,BLAN		75		249	750	750
13200212 550010 NURSE,SUPPLIES,BLAN					-	-
13200212 578090 NURSE,OTHER EXP,BLAN			199		-	-
		48,699	49,567	51,933	54,184	56,447
STONY BROOK MIDDLE						
13200221 511380 NURSES SAL,STONY		63,725	65,288	68,436	68,436	
	1.0					68,436
13200221 512070 NURSES SAL,SUMMER WORK,STONY		1,014	1,039	1,090	1,090	1,090
13200221 512180 NURSE SUBS,STONY		1,690	1,950	2,470	1,000	1,000
13200222 530500 NURSE,COURSES/PD,STONY		165	149	935	750	750
13200222 550010 NURSE,SUPPLIES,STONY					-	-
13200222 578090 NURSE,OTHER EXPENSE,STONY					-	-
		66,594	68,426	72,931	71,276	71,276
WESTFORD ACADEMY						
13200311 511380 NURSES SAL,ACAD		116,654	122,022	128,196	130,460	
	1.0					73,436
	1.0					59,287
	2.0	116,654	122,022	128,196	130,460	132,723
13200311 512180 NURSE SUBS,ACAD		1,690	1,170	1,560	2,000	2,000
13200312 530500 NURSE,COURSES/PD,ACAD		453	645	1,028	1,500	1,500
13200312 550010 NURSE,SUPPLIES,ACAD					-	-
13200312 578090 NURSE,OTHER EXPENSE,ACAD		1,120			-	-
		119,917	123,837	130,784	133,960	136,223
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	1,560	1,690	2,600	2,600
13200391 512181 SWIDE NURSE TRAINING SUBS				910	-	-
13200391 512290 NURSE ASST/VISION-HEARING		3,306	3,251	3,791	5,270	5,270
13200392 530300 NURSE,CONTR SVCS,PHYSICIAN,SWIDE		5,000	5,000	5,000	5,000	5,000

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13200392 530500 NURSE,COURSES/PD,SWIDE					2,150	2,150
13200392 517050 NURSE CONTRACTUAL LICENSE & MBRSHIP REIMBURSEMENTS		607	1,685	1,502	3,000	3,000
13200392 542050 NURSE, SYSTEMWIDE, HARDWARE		7,799	454	447	-	-
13200392 550010 NURSE,SUPPLIES,SWIDE		9,042	8,786	7,533	11,500	11,500
13200392 578090 NURSE,OTHER EXP,SWIDE		3,324	877	1,036	660	660
		37,139	28,113	28,410	36,680	36,680
TOTAL MEDICAL/HEALTH SERVICES	10.0	596,482	603,333	643,258	668,122	679,834
3300 TRANSPORTATION SERVICES						
SPECIAL EDUCATION-SWIDE						
13300351 511710 SPED VAN DRIVERS		316,192	333,491	352,059	387,410	379,259
13300351 511720 SPED TRANSP COORDINATOR		43,159	45,217	44,089	44,000	45,198
13300351 511750 SPED BUS MONITORS		55,239	60,642	76,242	70,000	82,146
13300352 527030 SPED VEHICLE LEASES		146,117	139,865	164,025	178,000	178,000
13300352 524020 SPED VEHICLE MAINT		19,411	33,997	18,537	28,000	25,000
13300352 533070 SPED PUPIL TRANSP, CONTR SVC		156,276	222,531	326,425	197,400	250,000
13300352 541010 SPED TRANSP EXP-GASOLINE		71,276	42,357	43,992	65,000	53,000
13300352 578090 SPED VEHICLE OTHER EXPENSE		13,177	13,299	12,926	22,000	15,000
SPECIAL EDUC TOTAL		820,848	891,398	1,038,296	991,810	1,027,603
SYSTEMWIDE						
13300392 533010 TRANSPORTATION,REG DAY						
REGULAR & MID-DAY KINDER BUS		1,961,689	2,039,437	2,106,777	2,152,588	2,258,110
LESS: FEE OFFSET KINDER EXT DAY		(15,000)	(18,000)	(18,000)	(18,000)	(18,000)
LESS: FEE OFFSET BUS FEES COLLECTED		(485,000)	(485,000)	(500,000)	(500,000)	(500,000)
		1,461,689	1,536,437	1,588,777	1,634,588	1,740,110
13300392 533060 TRANSPORTATION,LATE BUS		19,050	19,200	19,600	22,500	22,500
13300392 533080 TRANSPORTATION,HOMELESS		3,290	-	-	-	-
13300392 533090 TRANSPORTATION,OTHER TRIPS		1,620	2,050	2,640	6,000	3,000
13300392 530800 BUS FEE CONTRACT SERVICES		2,400	2,400	2,400	2,400	2,400
13300392 578090 BUS FEE IMPLEMENTATION-OTHER		3,238	6,011	4,605	2,484	5,000
13300391 511750 BUS PASS ASST		1,155	3,412	4,263	3,088	4,000
REGULAR EDUC TOTAL		1,492,442	1,569,510	1,622,284	1,671,060	1,777,010
TOTAL TRANSPORTATION SERVICES		2,313,290	2,460,908	2,660,580	2,662,870	2,804,613
3400 FOOD SERVICES						
SYSTEMWIDES						
13400392 538090 FOOD SERVICE, POS & HARDWARE		11,546	3,914	1,552		
13400391 511770 FOOD SERVICE, WORK COMP WAGES		10,270	-	-		
13400392 549070 FOOD SERVICE, OTHER			112	74		
TOTAL FOOD SERVICES		21,816	4,026	1,626	-	-
3510 ATHLETICS						
WESTFORD ACADEMY						
13510311 512080 ACAD COACHES		269,203	268,469	272,440	278,342	278,342
TOTAL COACHES		269,203	268,469	272,440	278,342	278,342
SYSTEMWIDE						
13510391 511020 ATHLETIC DIRECTOR		95,500	99,800	104,795	98,500	
	1.0					98,500
13510391 511380 ATHLETIC TRAINER		55,979	56,865	60,500	61,385	
	1.0					61,385
13510391 511530 ATHL DIR SECRETARY		38,064	39,195	40,148	40,735	
	1.0					40,357
						378
LESS: OFFSET TO ATHLETIC REVOLVING					(15,000)	(15,000)
		189,543	195,860	205,443	185,620	185,620
13510392 571100 AD & TRAINER COURSE/CONF		1,415	-	-	1,800	1,800
13510392 556020 ATHLETIC SUPPLIES				15,000	-	-
13510392 535060 ATHLETICS, CNTR SVC		38,103	-	15,000	-	-
TOTAL ATHLETICS	3.0	498,265	464,329	507,883	465,762	465,762
3520 OTHER STUDENT ACTIVITIES						
MILLER ELEMENTARY						
13520111 512080 ACTIVITY STIPENDS,MILLER		-	-	2,130	414	414
NABNASSET ELEMENTARY						
13520121 512080 ACTIVITY STIPENDS,NABNASSET		414	1,242	-	414	414
ROBINSON ELEMENTARY						
13520131 512080 ACTIVITY STIPENDS,ROBINSON		-	-	-	414	414
ABBOT ELEMENTARY						
13520141 512080 ACTIVITY STIPENDS,ABBOT		3,334	3,641	3,572	6,294	6,294
		3,334	3,641	3,572	6,294	6,294
CRISAFULLI ELEMENTARY						
13520151 512080 ACTIVITY STIPENDS,CRIS		3,868	4,142	4,696	6,294	6,294

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		3,868	4,142	4,696	6,294	6,294
DAY ELEMENTARY						
13520161 512080 ACTIVITY STIPENDS, DAY		5,288	5,998	7,122	6,294	6,294
		5,288	6,098	7,122	6,294	6,294
BLANCHARD MIDDLE						
13520211 512080 ACTIVITY STIPENDS, BLAN		14,617	21,278	32,123	49,296	49,296
LESS: FEE OFFSET				(10,000)	(23,741)	(23,741)
		14,617	21,278	22,123	25,555	25,555
13520212 535060 ACTIVITIES, CNTR SVCS, BLAN		1,563	1,000	1,403	2,354	2,354
		16,180	22,278	23,526	27,909	27,909
STONY BROOK MIDDLE						
13520221 512080 ACTIVITY STIPENDS, STONY		17,693	23,797	39,394	49,296	49,296
LESS: FEE OFFSET				(15,000)	(23,741)	(23,741)
		17,693	23,797	24,394	25,555	25,555
13520222 535060 ACTIVITIES, CNTR SVCS, STONY		175	885	300	2,354	2,354
		17,868	24,682	24,694	27,909	27,909
WESTFORD ACADEMY						
13520311 512080 ACAD ACTIVITY STIPENDS		98,119	97,571	148,633	136,549	136,549
LESS: FEE OFFSET				(45,000)	(38,430)	(38,430)
		98,119	97,571	103,633	98,119	98,119
13520312 535060 ACTIVITIES, CNTR SVCS, ACAD (MISC & ORG MEMBERSHIPS)		4,744	4,013	3,175	4,376	4,376
13520312 557090 ACTIVITIES, OTHER SUPPLIES, ACAD		480	-	500	500	500
		103,343	101,584	107,308	102,995	102,995
SYSTEMWIDE						
13520391 512080 SWIDE ACTIVITY STIPENDS		1,200	3,000	3,000	6,075	6,075
13520392 535060 SWIDE ACTIVITY CONTR SVCS				923	-	-
13520392 557090 SWIDE ACTIVITY, MISC EXPENSE					-	-
		1,200	3,000	3,923	6,075	6,075
TOTAL STUDENT ACTIVITIES		151,494	166,667	176,971	185,012	185,012
3600 SCHOOL SECURITY						
WESTFORD ACADEMY						
13600311 511290 SCHOOL RESOURCE OFFICER, ACAD		67,699	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		4,000	-	-	-	-
13600312 535060 SCHOOL SECURITY, CNTR SVC, POLICE DETAIL		335	348	376	-	-
		73,534	73,848	73,876	73,500	73,500
4110 CUSTODIAL SERVICES						
MILLER ELEMENTARY						
14110111 511650 CUSTODIAL SALS, MILLER					164,126	
	1.0					52,693
	1.0					50,524
	1.0					40,967
	0.5					22,498
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	3.5	147,712	151,186	154,465	163,126	165,682
14110111 512170 CUSTODIAL SUBS, MILLER		5,534	4,425	2,886	7,000	7,000
14110111 513120 CUSTODIAL OT REG, MILLER		7,816	5,361	6,695	5,600	5,600
14110111 513135 SNOW REMOVAL OT, MILLER		3,273	1,864	3,143	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		1,006	407		6,000	6,000
14110112 545015 CUSTODIAL, SUPP/EQUIP, MILLER					1,500	1,500
TOTAL MILLER		168,342	166,242	170,189	187,426	189,982
NABNASSET ELEMENTARY						
14110121 511650 CUSTODIAL SALS, NAB					122,595	
	1.0					52,193
	1.0					45,936
	0.5					22,185
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.5	112,707	114,339	121,387	121,595	119,314
14110121 512170 CUSTODIAL SUBS, NAB		7,015	4,645	6,810	7,000	7,000
14110121 513120 CUSTODIAL OT REG, NAB		5,828	6,281	6,743	5,600	5,600
14110121 513135 SNOW REMOVAL OT, NAB		1,551	514	1,406	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		257	635		6,000	6,000
14110122 545015 CUSTODIAL, SUPP/EQUIP, NAB			590		1,500	1,500
TOTAL NABNASSET		129,608	129,254	138,596	145,145	142,864
ROBINSON ELEMENTARY						
14110131 511650 CUSTODIAL SALS, ROB					102,164	
	1.0					52,193
	1.0					44,391

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LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.0	113,004	117,222	111,178	101,164	95,584
14110131 512170 CUSTODIAL SUBS,ROB		3,622	7,320	11,814	7,000	7,000
14110131 513120 CUSTODIAL OT REG,ROB		5,476	9,434	5,289	5,600	5,600
14110131 513135 SNOW REMOVAL OT,ROB		1,770	238	1,467	1,200	1,200
14110132 517070 CUST,CLOTHING ALLOW,ROB		1,500	1,500	1,500	1,500	1,500
14110132 545010 CUSTODIAL,SUPP/GENL,ROB		178			6,000	6,000
14110132 545015 CUSTODIAL,SUPP/EQUIP,ROB					1,500	1,500
TOTAL ROBINSON		125,550	135,714	131,247	123,964	118,384
ABBOT ELEMENTARY						
14110141 511650 CUSTODIAL SALS,ABBOT					123,095	
	1.0					52,693
	1.0					51,024
	0.5					20,483
	2.5	118,835	119,945	121,307	123,095	124,201
14110141 512170 CUSTODIAL SUBS,ABBOT		2,949	5,742	6,601	7,000	7,000
14110141 513120 CUSTODIAL OT REG,ABBOT		9,683	9,041	6,583	5,600	5,600
14110141 513135 SNOW REMOVAL OT,ABBOT		891	455	1,479	1,200	1,200
14110142 517070 CUST,COTHING ALLOW,ABBOT		2,250	2,250	1,875	2,250	2,250
14110142 545010 CUSTODIAL,SUPP/GENL,ABBOT		359			6,000	6,000
14110142 545015 CUSTODIAL,SUPP/EQUIP,ABBOT		948	14,270		1,500	1,500
TOTAL ABBOT		135,913	151,702	137,844	146,645	147,751
CRISAFULLI ELEMENTARY						
14110151 511650 CUSTODIAL SALS,CRIS					142,775	
	1.0					52,693
	1.0					51,024
	1.0					44,370
	3.0	139,882	144,369	141,953	142,775	148,087
14110151 512170 CUSTODIAL SUBS,CRIS		6,508	6,675	6,842	7,000	7,000
14110151 513120 CUSTODIAL OT REG,CRIS		9,781	9,031	9,491	5,600	5,600
14110151 513135 SNOW REMOVAL OT,CRIS		2,577	1,223	5,090	1,200	1,200
14110152 517070 CUST,CLOTHING ALLOW,CRIS		2,250	2,250	2,063	2,250	2,250
14110152 545010 CUSTODIAL SUPP/GENL,CRIS		1,390	182		6,000	6,000
14110152 545015 CUSTODIAL SUPP/EQUIP,CRIS					1,500	1,500
TOTAL CRISAFULLI		162,387	163,729	165,438	166,325	171,637
DAY ELEMENTARY						
14110161 511650 CUSTODIAL SALS,DAY					127,139	
	1.0					53,193
	1.0					50,774
	0.5					24,580
	2.5	117,141	122,750	115,758	127,139	128,548
14110161 512170 CUSTODIAL SUBS,DAY		4,380	14,532	10,784	7,000	7,000
14110161 513120 CUSTODIAL OT REG,DAY		7,985	13,436	9,536	5,600	5,600
14110161 513135 SNOW REMOVAL OT,DAY		2,347	509	2,550	1,200	1,200
14110162 517070 CUST,CLOTHING ALLOW,DAY		2,250	2,250	2,250	2,250	2,250
14110162 545010 CUSTODIAL SUPP/GENL,DAY		464	863		6,000	6,000
14110162 545015 CUSTODIAL SUPP/EQUIP,DAY					1,500	1,500
TOTAL DAY		134,567	154,340	140,879	150,689	152,098
BLANCHARD MIDDLE						
14110211 511650 CUSTODIAL SALS,BLAN					177,545	
	1.0					55,200
						1,560
	1.0					51,192
	1.0					48,060
	0.5					19,888
	3.5	176,017	178,650	187,248	177,545	175,901
14110211 512170 CUSTODIAL SUBS,BLAN		11,033	6,291	6,780	13,000	13,000
14110211 513120 CUSTODIAL OT REG,BLAN		10,898	10,047	9,900	10,500	10,500
14110211 513135 SNOW REMOVAL OT,BLAN		2,518	2,004	4,030	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		796	275		6,000	6,000
14110212 545015 CUSTODIAL SUPP/EQUIP,BLAN					3,000	3,000
TOTAL BLANCHARD		204,262	200,267	210,959	215,545	213,901
STONY BROOK MIDDLE						
14110221 511650 CUSTODIAL SALS,STONY					174,993	
	1.0					55,200
	1.0					52,006
	1.0					40,967
	0.5					22,039
	3.5	170,988	169,187	187,980	174,993	170,211

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14110221 512170 CUSTODIAL SUBS,STONY		8,189	9,938	6,604	13,000	13,000
14110221 513120 CUSTODIAL OT REG,STONY		14,210	12,645	12,508	10,500	10,500
14110221 513135 SNOW REMOVAL OT,STONY		4,228	1,920	5,650	2,500	2,500
14110222 517070 CUST,CLOTHING ALLOW,STONY		3,000	3,000	3,000	3,000	3,000
14110222 545010 CUSTODIAL SUPP/GENL,STONY		900	8,183		6,000	6,000
14110222 545015 CUSTODIAL SUPP/EQUIP,STONY			10,811		3,000	3,000
TOTAL STONY BROOK		201,514	215,683	215,742	212,993	208,211
WESTFORD ACADEMY						
14110311 511650 CUSTODIAL SALS,ACAD					341,474	
	1.0					59,542
	1.0					55,409
	1.0					48,310
	1.0					47,496
	1.0					48,560
	1.0					44,370
	1.0					47,412
	7.0				341,474	351,100
LESS: OFFSET TO FACILITY USE ACCOUNT					(20,000)	(20,000)
		315,009	327,127	333,815	321,474	331,100
14110311 512170 CUSTODIAL SUBS,ACAD		19,579	21,701	22,384	30,000	30,000
14110311 513120 CUSTODIAL OT REG,ACAD		29,740	27,792	29,038	28,000	28,000
14110311 513135 SNOW REMOVAL OT,ACAD					-	-
14110312 517070 CUST,CLOTHING ALLOW,ACAD		5,250	5,250	6,000	5,250	5,250
14110312 545010 CUSTODIAL SUPP/GENL,ACAD		577	12,042		10,000	10,000
14110312 545015 CUSTODIAL SUPP/EQUIP,ACAD					3,000	3,000
TOTAL WESTFORD ACADEMY		370,155	393,912	391,237	397,724	407,350
CENTRAL OFFICE/ MILN						
14110381 511650 CUSTODIAL SALS,COFF/MILN		37,229	41,662	43,218	23,843	
	0.5					24,330
14110381 512170 CUSTODIAL SUBS,COFF/MILN		389	615	884	1,500	1,500
14110381 513120 CUSTODIAL OT REG,COFF/MILN		1,357	562	791	1,000	1,000
14110381 513135 SNOW REMOVAL OT,COFF/MILN		636	200	486	400	400
14110382 517070 CUST,CLOTHING ALLOW,COFF/MILN		750	750	750	750	750
14110382 545010 CUSTODIAL SUPP/GENL,COFF/MILN					1,000	1,000
14110382 545015 CUSTODIAL SUPP/EQUIP,COFF/MILN					1,000	1,000
TOTAL CENTRAL OFFICE		40,362	43,788	46,130	29,493	29,980
SYSTEMWIDE						
14110391 511650 SWIDE COURIER, WAGES		32,093	33,644	34,217	34,723	
	1.0					34,723
14110391 513120 COURIER OVERTIME		311	662	462		
14110391 513135 COURIER SNOW REMOVAL		324				
14110392 517070 COURIER,CLOTHING ALLOWANCE		750	750	750	750	750
14110392 545010 SWIDE CUSTODIAL SUPP & EQUIP		184,691	182,892	141,336	109,733	109,733
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		154,691	152,892	111,336	79,733	79,733
TOTAL SYSTEMWIDE		188,170	187,948	146,765	115,206	115,206
TOTAL CUSTODIAL SERVICES	31.5	1,860,828	1,942,581	1,895,027	1,891,155	1,897,365
4120 HEATING OF BUILDINGS						
MILLER ELEMENTARY						
14120112 521020 MILLER HEAT EXPENSE		45,266	43,925	51,063	55,500	56,000
NABNASSET ELEMENTARY						
14120122 521020 NAB HEAT EXPENSE		25,874	32,039	34,485	36,600	38,000
ROBINSON ELEMENTARY						
14120132 521020 ROB HEAT EXPENSE		35,539	28,779	32,097	40,600	37,000
ABBOT ELEMENTARY						
14120142 521020 ABBOT HEAT EXPENSE		44,707	38,441	43,088	50,800	46,000
CRISAFULLI ELEMENTARY						
14120152 521020 CRIS HEAT EXPENSE		53,625	43,278	53,298	59,300	57,000
DAY ELEMENTARY						
14120162 521020 DAY HEAT EXPENSE		40,514	34,568	39,816	45,900	42,000
BLANCHARD MIDDLE						
14120212 521020 BLAN HEAT EXPENSE		52,840	60,935	35,809	60,000	54,000
STONY BROOK MIDDLE						
14120222 521020 STONY HEAT EXPENSE		78,791	58,106	63,756	84,000	71,000

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
WESTFORD ACADEMY						
14120312 521020 ACAD HEAT EXPENSE		97,939	77,736	72,636	107,300	84,900
ABBOT WASTE TREATMENT PLANT						
14120262 521030 ABBOT TRTMT PLANT HEAT EXPENSE,OIL		4,304	3,784	4,455	4,600	5,000
BLANCHARD WASTE TRTMT PLANT						
14120272 521020 BLAN TRTMT PLANT HEAT EXPENSE		5,061	4,892	6,808	5,400	7,000
STONY BROOK WASTE TRTMT PLANT						
14120282 521020 STONY TRTMT PLANT HEAT EXPENSE		12,108	11,987	16,924	13,400	18,000
ACADEMY WASTE TRTMT PLANT						
14120292 521020 ACAD TRTMT PLANT HEAT EXPENSE		14,448	12,575	17,679	14,900	19,000
BEACON STREET MAINTENANCE FACILITY						
14120372 521020 BEACON ST MAINTENANCE, HEAT EXP,GAS		8,498	6,436	7,204	8,200	8,000
CENTRAL OFFICE/ MILN						
14120382 521020 COFF/MILN HEAT EXPENSE,GAS		11,179	9,406	14,023	11,400	15,000
TOTAL HEATING OF BUILDINGS		530,694	466,886	493,140	597,900	557,900
4130 UTILITY SERVICES						
MILLER ELEMENTARY						
14130112 521010 MILLER ELECTRICITY		63,830	46,295	63,722	75,200	81,376
14130112 521050 MILLER NON-HEAT FUEL			136	-	100	100
14130112 523010 MILLER WATER		4,510	4,982	4,900	5,500	5,500
14130112 534020 MILLER TELEPHONE/FIRE EYE		6,785	6,519	6,323	7,000	7,000
		75,126	57,932	74,944	87,800	93,976
NABNASSET ELEMENTARY						
14130122 521010 NAB ELECTRICITY		25,687	22,260	29,504	30,200	34,799
14130122 523010 NAB WATER		3,925	4,983	5,322	5,500	5,500
14130122 534020 NAB TELEPHONE/FIRE EYE		4,649	4,440	4,254	5,000	5,000
		34,261	31,683	39,080	40,700	45,299
ROBINSON ELEMENTARY						
14130132 521010 ROB ELECTRICITY		33,604	22,878	23,379	34,500	33,477
14130132 521050 ROB NON-HEAT FUEL				-	100	100
14130132 523010 ROB WATER		3,992	3,550	3,971	4,500	4,500
14130132 534020 ROB TELEPHONE/FIRE EYE		4,937	4,322	4,121	5,000	5,000
		42,533	30,750	31,471	44,100	43,077
ABBOT ELEMENTARY						
14130142 521010 ABBOT ELECTRICITY		40,984	28,418	32,967	37,000	38,290
14130142 521050 ABBOT NON-HEAT FUEL			15	-	200	200
14130142 523010 ABBOT WATER		2,947	2,950	2,354	3,500	3,500
14130142 534020 ABBOT TELEPHONE		5,867	4,662	4,389	6,000	6,000
		49,798	36,044	39,710	46,700	47,990
CRISAFULLI ELEMENTARY						
14130152 521010 CRIS ELECTRICITY		62,879	44,246	51,444	68,200	72,472
14130152 521050 CRIS NON-HEAT FUELS		726	131	-	200	200
14130152 523010 CRIS WATER		3,894	3,825	4,061	4,300	4,300
14130152 534020 CRIS TELEPHONE/FIRE EYE		5,991	5,885	5,777	6,000	6,000
		73,491	54,087	61,282	78,700	82,972
DAY ELEMENTARY						
14130162 521010 DAY ELECTRICITY		30,485	25,391	28,312	34,000	34,556
14130162 521050 DAY NON-HEAT FUEL				-	200	200
14130162 523010 DAY WATER		3,745	4,239	4,264	4,300	4,300
14130162 534020 DAY TELEPHONE/FIRE EYE		4,450	4,240	4,069	4,800	4,800
		38,679	33,869	36,645	43,300	43,856
BLANCHARD MIDDLE						
14130212 521010 BLAN ELECTRICITY		79,683	56,286	55,727	86,500	87,317
14130212 521050 BLAN NON-HEAT FUEL		136	154	139	300	300
14130212 523010 BLAN WATER		9,193	9,232	8,891	10,000	10,000
14130212 534020 BLAN TELEPHONE		9,850	8,870	8,722	10,000	10,000
		98,862	74,542	73,478	106,800	107,617
STONY BROOK MIDDLE						
14130222 521010 STONY ELECTRICITY		126,753	83,309	82,109	134,300	135,600
14130222 521050 STONY NON-HEAT FUEL			360	-	300	300
14130222 523010 STONY WATER		5,454	5,489	5,894	6,000	6,000
14130222 534020 STONY TELEPHONE/FIRE EYE		6,961	6,871	6,788	7,000	7,000
		139,169	96,029	94,791	147,600	148,900
WESTFORD ACADEMY						
14130312 521010 ACAD ELECTRICITY		255,402	149,475	164,660	290,000	302,368
LESS: OFFSET TO SSPA					(5,000)	(5,000)
14130312 521050 ACAD NON-HEAT FUEL		2,425	286	399	600	600
14130312 523010 ACAD WATER		18,013	19,050	19,831	20,000	20,000
14130312 534020 ACAD TELEPHONE/FIRE EYE		9,620	9,515	9,566	10,000	10,000
		285,460	178,327	194,457	315,600	327,968
ABBOT WASTE TREATMENT PLANT						
14130262 521010 ABBOT TRTMT PLANT ELECTRICITY		12,750	11,341	9,363	9,600	9,304
14130262 521050 ABBOT TRTMT PLANT NON-HEAT FUEL		199		-	100	100

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		2015	2016	2017	2018	2019
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14130262 523010 ABBOT TRTMT PLANT WATER		124	118	118	400	400
		13,074	11,459	9,481	10,100	9,804
STONY BROOK WASTE TRTMT PLANT						
14130282 523010 STONY TRTMT PLANT WATER		357	315	327	400	400
(OTHER UTILITIES ARE IN BLDG MAIN)						
ACADEMY WASTE TRTMT PLANT						
14130292 523010 ACAD TRTMT PLANT WATER		1,440	1,295	1,227	1,500	1,500
SPECIAL EDUCATION-SWIDE						
14130352 534020 SPED TELEPHONE (DRIVERS)		7,044	7,207	5,834	7,800	7,800
TOWN FARM RD PROPERTIES						
14130362 521010 TOWN FARM RD ELECTRICITY		355	264	202	200	133
14130362 534020 TOWN FARM RD TELEPHONE/FIRE EYE		568	627	928	500	500
		923	891	1,131	700	633
BEACON STREET MAINTENANCE FACILITY						
14130372 521010 BEACON ST MAINTENANCE ELECTRICITY		6,919	5,900	4,348	5,300	4,671
14130372 523010 BEACON ST MAINTENANCE WATER		162	156	186	400	400
14130372 534020 BEACON ST MAINTENANCE TELEPHONE/FIRE EYE		417	467	1,036	500	500
		7,497	6,522	5,570	6,200	5,571
CENTRAL OFFICE/ MILN						
14130382 521010 COFF/MILN ELECTRICITY		28,402	20,344	25,524	30,000	31,637
14130382 523010 COFF/MILN WATER		2,943	3,053	3,022	3,300	3,300
14130382 534020 COFF/MILN TELEPHONE/FIR EYE		7,236	7,163	5,940	8,400	8,400
14130392 521050 SWIDE - KEROSENE NON-HEAT		-	-	-	1,000	1,000
		38,581	30,560	34,486	42,700	44,337
SYSTEMWIDE						
14130392 521010 SYSTEMWIDE ELECTRICITY NET-METERING REDUCTION					(285,000)	(200,000)
TOTAL UTILITY SERVICES		906,296	651,513	703,914	695,700	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		1,482				
		1,482	8,912	6,234	3,000	3,000
NABNASSET ELEMENTARY						
14210122 524015 GRDS,CTR SVC,GENL,NAB		500	528		1,500	1,500
14210122 524016 GRDS,CTR SVC,LOTS/WALKS,NAB		1,307	13,353	462		
14210122 524017 GRDS,CTR SVC,FENCING,NAB						
14210122 529040 GRDS,CTR SVC,RUBBISH,NAB						
14210122 546090 GRDS,SUPP/GENL,NAB		345		939	1,500	1,500
14210122 541090 GRDS,EQUIP FUEL,NAB						
14210122 546050 GRDS,TURF SUPPLIES,NAB						
14210122 546060 GRDS,SNOW REMOVAL,NAB		1,994				
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						
		4,146	13,881	1,401	3,000	3,000
ROBINSON ELEMENTARY						
14210132 524015 GRDS,CONTR SVCS,GENL,ROB		500	8,874	1,364	1,500	1,500
14210132 524016 GRDS,CTR SVC,LOTS/WALKS,ROB			1,562			
14210132 524017 GRDS,CNTR SVC,FENCING,ROB		1,102		1,322		
14210132 524018 GRDS,CNTR SVC,TURF,ROB						
14210132 529040 GRDS,CONTR SVC,RUBBISH,ROB						
14210132 546090 GRDS,SUPP/GENL,ROB					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						
		1,602	10,620	2,686	3,000	3,000
ABBOT ELEMENTARY						
14210142 524015 GRDS,CNTR SVC GENL,ABBOT			4,932	1,040	1,500	1,500

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14210142 524016 GRDS,CNTR SVC,LOTS/WALKS,ABBOT		200	3,146	1,225		
14210142 524017 GRDS,CNTR SVC,FENCING,ABBOT		750	700	525		
14210142 524018 GRDS,CNTR SVC, TURF, ABBOT						
14210142 529040 GRDS,CNTR SVC,RUBBISH,ABBOT						
14210142 546090 GRDS,SUPP/GENL,ABBOT		2,810	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		2,175				
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		43				
		5,978	9,978	3,018	3,000	3,000
CRISAFULLI ELEMENTARY						
14210152 524015 GRDS,CNTR SVC,GENL,CRIS		1,031			1,500	1,500
14210152 524016 GRDS,CNTR SVC,LOTS/WALKS,CRIS		1,000	7,396	740		
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		2,418	2,585	711	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						
		4,449	10,341	1,451	3,000	3,000
DAY ELEMENTARY						
14210162 524015 GRDS,CNTR SVC,GENL,DAY		300	1,435		1,500	1,500
14210162 524016 GRDS,CNTR SVC,LOTS/WALKS,DAY		200	705	750		
14210162 524017 GRDS,CNTR SVC,FENCING,DAY				950		
14210162 529040 GRDS,CNTR SVC,RUBBISH,DAY						
14210162 546090 GRDS,SUPP/GENL,DAY		784	101	178	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						
		1,284	2,241	1,878	3,000	3,000
BLANCHARD MIDDLE						
14210212 524015 GRDS,CNTR SVC,GENL,BLAN		2,075	1,945		3,000	3,000
14210212 524016 GRDS,CNTR SVC,LOTS/WALKS,BLAN			4,501	610		
14210212 524017 GRDS,CNTR SVC,FENCING,BLAN						
14210212 529040 GRDS,CNTR SVC,RUBBISH,BLAN						
14210212 546090 GRDS,SUPP/GENL,BLAN			485		3,000	3,000
14210212 541090 GRDS,EQUIP FUEL,BLAN						
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						
		2,075	6,931	610	6,000	6,000
STONY BROOK MIDDLE						
14210222 524015 GRDS,CNTR SVC,GENL,STONY		14,114	5,999	459	3,000	3,000
14210222 524016 GRDS,CNTR SVC,LOTS/WALKS,STONY		950	16,232	1,936		
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		963	2,060	790	3,000	3,000
14210222 541090 GRDS,EQUIP FUEL,STONY						
14210222 546050 GRDS,TURF SUPPLIES,STONY						
14210222 546060 GRDS,SNOW REMOVAL,STONY		171				
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						
		16,197	24,292	3,429	6,000	6,000
WESTFORD ACADEMY						
14210312 524015 GRDS,CNTR SVC,GENL,ACAD		1,995	8,555	11,047	3,500	3,500
14210312 524016 GRDS,CNTR SVC,LOTS/WALKS,ACAD		5,154	1,355	5,443		
14210312 524017 GRDS,CNTR SVC,FENCING,ACAD		6,370	750	2,425		
14210312 524018 GRDS,CNTR SVC,TURF,ACAD						
14210312 529040 GRDS,CNTR SVC,RUBBISH,ACAD				278		
14210312 546090 GRDS,SUPP/GENL,ACAD		3,187	2,735	4,207	3,500	3,500
14210312 541090 GRDS,EQUIP FUEL,ACAD						
14210312 546050 GRDS,TURF SUPP,ACAD						

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14210312 546060 GRDS,SNOW REMOVAL SUPP,ACAD						
14210312 546070 GRDS,SUPP/EQUIP,ACAD		3,930				
14210312 546130 GRDS,FENCING SUPPLIES,ACAD						
14210312 552030 GRDS,SIGNS SUPP,ACAD						
14210312 554010 GRDS,LOTS/WALKS SUPP,ACAD						
		20,636	13,395	23,399	7,000	7,000
BEACON STREET MAINTENANCE FACILITY						
14210372 524015 GRDS,CNTR SVC,GENL,BEACON ST MAINT					500	500
14210372 524016 GRDS,CNTR SVC,LOTS/WALKS,BEACON ST						
14210372 524017 GRDS,CNTR SVC,FENCING,BEACON ST MAINT						
14210372 529040 GRDS,CNTR SVC,RUBBISH,BEACON ST MAINT						
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						
		-		-	1,000	1,000
CENTRAL OFFICE/ MILN						
14210382 524015 GRDS,CNTR SVC,GENL,COFF		450		3,010	500	500
14210382 524016 GRDS,CNTR SVC,LOTS/WALKS,COFF		650		4,850		
14210382 524017 GRDS,CTR SVC,FENCING,COFF		2,100		125		
14210382 529040 GRDS,CTR SVC,RUBBISH,COFF						
14210382 546090 GRDS,SUPP/GENL,COFF		67		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		34				
14210382 546130 GRDS,FENCING SUPP,COFF		1,237		139		
14210382 552030 GRDS,SIGNS SUPP,COFF		155				
14210382 554010 GRDS,LOTS/WALKS SUPP,COFF						
		4,693	-	11,506	1,000	1,000
SYSTEMWIDE						
14210392 524015 GRDS,CNTR SVC,GENL,SWIDE		1,135	2,100	175	4,000	4,000
14210392 524016 GRDS,CNTR SVC,LOTS/WALKS,SWIDE						
14210392 524017 GRDS,CTR SVC,FENCING,SWIDE						
14210392 529040 GRDS,CNTR SVC,RUBBISH,SWIDE						
14210392 546090 GRDS,MISC SUPP,SWIDE		17,656		19,414	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		964	17,560			
14210392 546070 GRDS EQUIP,SWIDE		5,265	833		15,600	15,600
14210392 546130 GRDS,FENCING SUPP,SWIDE		419				
14210392 552030 GRDS,SIGNS SUPP,SWIDE						
14210392 554010 GRDS,LOTS/WALKS SUPPLIES,SWIDE						
		25,438	20,493	19,589	34,600	34,600
TOTAL MAINTENANCE OF GROUNDS		87,980	121,084	75,200	73,600	73,600
4220 MAINTENANCE OF BUILDINGS						
MILLER ELEMENTARY						
14220112 524010 BLDG,CTR SVC,GENL,MILLER		2,546	375	1,353	20,000	20,000
14220112 524100 BLDG,CTR SVC,HVAC,MILLER		7,353	8,745	7,632		
14220112 524101 BLDG,CNTR SVCS,SEPTIC,MILLER				2,245		
14220112 524102 BLDG,CTR SVC,PLUMBING,MILLER		545				
14220112 524103 BLDG,CTR SVC,ELECTRICAL,MILLER						
14220112 524113 NGRID LIGHTING UPGRADES,MILLER		7,642	456			
14220112 524104 BLDG,CTR SVCS,FLOORS,MILLER		10,001	16,222	27,670		
14220112 524105 BLDG,CTR SVCS,DOORS,MILLER		200	812	271		
14220112 524106 BLDG,CTR SVC,WINDOWS,MILLER						
14220112 524107 BLDG,CTR SVC,PAINT,MILLER		240	500			
14220112 524108 BLDG,CTR SVC,ROOF,MILLER			2,000	1,183		
14220112 524109 BLDG,CTR SVC,PEST CONTROL,MILLER		922	798	1,314		
14220112 524110 BLDG,CTR SVC,ELEVATOR,MILLER		1,457	5,738	870		
14220112 524116 BLDG,CTR SVC,INSPECTION SVCS,MILLER				164		
14220112 529030 BLDG,CTR SVC,SNOW REMOVAL,MILLER		1,800				
14220112 529070 BLDG,CTR SVC,HAZ MAT,MILLER		600				
14220112 543010 BLDG,SUPP,GENL,MILLER		1,483	5,739	1,867		
14220112 543050 BLDG,SUPP,PAINT,MILLER		578	105			
14220112 543110 BLDG,SUPP,ELECTRICAL,MILLER		145	659	2,085		
14220112 543120 BLDG,SUPP,PLUMBING,MILLER				298		
14220112 543165 BLDG,SUPP,HVAC,MILLER		2,550	301	563		
14220112 543195 BLDG,SUPP,SEPTIC,MILLER						
14220112 543210 BLDG,SUPP,DOORS,MILLER		286	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						

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14220112 543280 BLDG,SUPP,HAZMAT,MILLER						
14220112 578090 BLDG,OTHER EXP,MILLER						
TOTAL MILLER		38,346	42,519	47,514	20,000	20,000
NABNASSET ELEMENTARY						
14220122 524010 BLDG,CTR SVC,GENL,NAB		190	2,175	4,890	20,000	20,000
14220122 524100 BLDG,CTR SVC,HVAC,NAB		850	2,439	2,393		
14220122 524101 BLDG,CTR SVC,SEPTIC,NAB						
14220122 524102 BLDG,CTR SVC,PLUMBING,NAB		1,056				
14220122 524103 BLDG,CTR SVC,ELECTRICAL,NAB						
14220122 524113 NGRID LIGHTING UPGRADES,NAB		8,789				
14220122 524104 BLDG,CTR SVC,FLOORS,NAB		15,608	49,649	1,055		
14220122 524105 BLDG,CTR SVC,DOORS,NAB		579	1,348	1,085		
14220122 524106 BLDG,CTR SVC,WINDOWS,NAB						
14220122 524107 BLDG,CTR SVC,PAINT,NAB						
14220122 524108 BLDG,CTR SVC,ROOF,NAB						
14220122 524109 BLDG,CTR SVC,PEST CONTROL,NAB				500		
14220122 524116 BLDG,CTR SVC,INSPECTION SVCS,NAB		780		514		
14220122 529070 BLDG,CTR SVC,HAZ MAT,NAB						
14220122 543010 BLDG,SUPP,GENL,NAB		1,078	2,340	1,009		
14220122 543050 BLDG,SUPP,PAINT,NAB			491	508		
14220122 543110 BLDG,SUPP,ELECTRICAL,NAB		130	1,360	162		
14220122 543120 BLDG,SUPP,PLUMBING,NAB		213	162	3,623		
14220122 543165 BLDG,SUPP,HVAC,NAB		771	3,461	389		
14220122 543195 BLDG,SUPP,SEPTIC,NAB						
14220122 543210 BLDG,SUPP,DOORS,NAB		1,378				
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		31,421	65,460	16,128	20,000	20,000
ROBINSON ELEMENTARY						
14220132 524010 BLDG,CTR SVC,GENL,ROB		5,330	225	3,204	20,000	20,000
14220132 524100 BLDG,CTR SVC,HVAC,ROB		868	5,009	2,151		
14220132 524101 BLDG,CTR SVC,SEPTIC,ROB		200				
14220132 524102 BLDG,CTR SVC,PLUMB,ROB						
14220132 524103 BLDG,CTR SVC,ELECTRICAL,ROB			84			
14220132 524113 NGRID LIGHTING UPGRADES,ROB		1,445				
14220132 524104 BLDG,CTR SVC,FLOORS,ROB		1,166	820	29,341		
14220132 524105 BLDG,CTR SVC,DOORS,ROB			2,678	5,446		
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		
14220132 524109 BLDG,CTR SVC,PEST CONTROL,ROB		942	509	948		
14220132 524116 BLDG,CTR SVC,INSPECTION SVCS,ROB		1,440		995		
14220132 529030 BLDG,CTR SVC,SNOW REMOVAL,ROB		3,000				
14220132 529070 BLDG,CTR SVC,HAZ MAT,ROB						
14220132 543010 BLDG,SUPP,GENL,ROB		574	858	320		
14220132 543050 BLDG,SUPP,PAINT,ROB		1,213	593	746		
14220132 543110 BLDG,SUPP,ELECTRICAL,ROB		27	2,490			
14220132 543120 BLDG,SUPP,PLUMBING,ROB		187	655	1,942		
14220132 543165 BLDG,SUPP,HVAC,ROB		4,000	823	461		
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		20,392	16,244	50,905	20,000	20,000
ABBOT ELEMENTARY						
14220142 524010 BLDG,CTR SVC,GENL,ABBOT		3,682	24,024	7,958	20,000	20,000
14220142 524100 BLDG,CTR SVC,HVAC,ABBOT		1,391	4,378	16,854		
14220142 524101 BLDG,CTR SVC,SEPTIC,ABBOT						
14220142 524102 BLDG,CTR SVC,PLUMBING,ABBOT		195		1,081		
14220142 524103 BLDG,CTR SVC,ELECTRICAL,ABBOT			3,629			
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT		10,500				
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT						
14220142 524113 BLDG,CTR SVC,ELECTRICAL,ABBOT						
14220142 524113 NGRID LIGHTING UPGRADES,ABBOT		2,584				
14220142 524104 BLDG,CTR SVC,FLOORS,ABBOT		6,685	14,906	4,109		
14220142 524105 BLDG,CTR SVC,DOORS,ABBOT			6,558	262		
14220142 524106 BLDG,CTR SVC,WINDOWS,ABBOT						
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT			2,150	12,750		
14220142 524108 BLDG,CTR SVC,ROOF,ABBOT		15,480	2,650	7,600		
14220142 524109 BLDG,CTR SVC,PEST CONTROL,ABBOT		175		4,712		
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT		550	10,384	4,288		
14220142 524116 BLDG,CTR SVC,INSPECTIONS,ABBOT		1,280	100			
14220142 529030 BLDG,CTR SVC,SNOW REMOVAL,ABBOT		15,288				
14220142 529070 BLDG,CTR SVC,HAZ MAT,ABBOT				2,398		

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14220142 543010 BLDG,SUPP,GENL,ABBOT		4,032	15,603	11,063		
14220142 543050 BLDG,SUPP,PAINT,ABBOT		438	3,018	121		
14220142 543110 BLDG,SUPP,ELECTRICAL,ABBOT		1,541	2,187	300		
14220142 543120 BLDG,SUPP,PLUMBING,ABBOT		102	1,342	308		
14220142 543165 BLDG,SUPP,HVAC,ABBOT		1,028	7,994	6,384		
14220142 543195 BLDG,SUPP,SEPTIC,ABBOT						
14220142 543210 BLDG,SUPP,DOORS,ABBOT		103	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		9,610				
TOTAL ABBOT		74,663	102,696	80,755	20,000	20,000
CRISAFULLI ELEMENTARY						
14220152 524010 BLDG,CTR SVC,GENL,CRIS		3,966	674	2,172	20,000	20,000
14220152 524100 BLDG,CTR SVC,HVAC,CRIS		15,153	20,660	32,452		
14220152 524101 BLDG,CTR SVC,SEPTIC,CRIS		14,598	2,126	1,695		
14220152 524102 BLDG,CTR SVC,PLUMBING,CRIS		1,587	225			
14220152 524103 BLDG,CTR SVC,ELECTRICAL,CRIS						
14220152 524113 NGRID LIGHTING UPGRADES,CRIS		11,934	667			
14220152 524104 BLDG,CTR SVC,FLOORS,CRIS		6,480	1,249	15,487		
14220152 524105 BLDG,CTR SVC,DOORS,CRIS			194	172		
14220152 524106 BLDG,CTR SVC,WINDOWS,CRIS						
14220152 524107 BLDG,CTR SVC,PAINT,CRIS						
14220152 524108 BLDG,CTR SVC,ROOF,CRIS		1,401	200	1,153		
14220152 524109 BLDG,CTR SVC,PEST CONTROL,CRIS						
14220152 524110 BLDG,CTR SVC,ELEVATOR,CRIS		730	3,528	2,263		
14220152 524116 BLDG,CTR SVC,INSPECTIONS,CRIS				164		
14220152 529030 BLDG,CTR SVC,SNOW REMOVAL,CRIS		1,500				
14220152 529070 BLDG,CTR SVC,HAZ MAT,CRIS						
14220152 543010 BLDG,SUPP,GENL,CRIS		2,154	6,894	1,842		
14220152 543050 BLDG,SUPP,PAINT,CRIS		750				
14220152 543110 BLDG,SUPP,ELECTRICAL,CRIS		180	128	2,043		
14220152 543120 BLDG,SUPP,PLUMBING,CRIS		1,030	114	556		
14220152 543165 BLDG,SUPP,HVAC,CRIS		2,331	2,509	9,112		
14220152 543195 BLDG,SUPP,SEPTIC,CRIS						
14220152 543210 BLDG,SUPP,DOORS,CRIS		485				
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						
14220152 578090 BLDG,OTHER EXPENSE,CRIS						
TOTAL CRISAFULLI		64,279	39,167	69,111	20,000	20,000
DAY ELEMENTARY						
14220162 524010 BLDG,CTR SVC,GENL,DAY		1,834	9,978	13,505	20,000	20,000
14220162 524100 BLDG,CTR SVC,HVAC,DAY		797	974	2,403		
14220162 524101 BLDG,CTR SVC,SEPTIC,DAY			375	2,541		
14220162 524102 BLDG,CTR SVC,PLUMBING,DAY		225				
14220162 524103 BLDG,CTR SVC,ELECTRICAL,DAY						
14220162 524113 NGRID LIGHTING UPGRADES,DAY		3,923	332			
14220162 524104 BLDG,CTR SVC,FLOORS,DAY		7,577	1,940	1,376		
14220162 524105 BLDG,CTR SVC,DOORS,DAY		673	4,841	5,061		
14220162 524106 BLDG,CTR SVC,WINDOWS,DAY						
14220162 524107 BLDG,CTR SVC,PAINT,DAY			5,900	30,600		
14220162 524108 BLDG,CTR SVC,ROOF,DAY						
14220162 524109 BLDG,CTR SVC,PEST CONTROL,DAY						
14220162 524110 BLDG,CTR SVC,ELEVATOR,DAY		350	12,041	1,173		
14220162 524116 BLDG,CTR SVC,INSPECTIONS,DAY		1,250	3,640	1,150		
14220162 529030 BLDG,CTR SVC,SNOW REMOVAL,DAY		1,400				
14220162 529070 BLDG,CTR SVC,HAZ MAT,DAY						
14220162 543010 BLDG,SUPP,GENL,DAY		3,158	2,258	3,780		
14220162 543050 BLDG,SUPP,PAINT,DAY		439	4,512	338		
14220162 543110 BLDG,SUPP,ELECTRICAL,DAY		452	1,086	1,620		
14220162 543120 BLDG,SUPP,PLUMBING,DAY		116	1,148	363		
14220162 543165 BLDG,SUPP,HVAC,DAY		1,266	1,371	1,904		
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		23,460	56,549	66,087	20,000	20,000
BLANCHARD MIDDLE						
14220212 524010 BLDG,CTR SVC,GENL,BLAN		2,078	4,657	8,339	25,000	25,000
14220212 524100 BLDG,CTR SVC,HVAC,BLAN		12,125	7,086	16,625		
14220212 524101 BLDG,CTR SVC,SEPTIC,BLAN				720		
14220212 524102 BLDG,CTR SVC,PLUMBING,BLAN				321		

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14220212 524103 BLDG,CTR SVC,ELECTRICAL,BLAN				200		
14220212 524113 NGRID LIGHTING UPGRADES,BLAN		7,496	556			
14220212 524104 BLDG,CTR SVC,FLOORS,BLAN		12,987	11,471	10,655		
14220212 524105 BLDG,CTR SVC,DOORS,BLAN		647	656	1,737		
14220212 524106 BLDG,CTR SVC,WINDOWS,BLAN						
14220212 524107 BLDG,CTR SVC,PAINT,BLAN		1,350	4,475	5,000		
14220212 524108 BLDG,CTR SVC,ROOF,BLAN		1,450	550			
14220212 524109 BLDG,CTR SVC,PEST CONTROL,BLAN		150		2,799		
14220212 524110 BLDG,CTR SVC,ELEVATOR,BLAN						
14220212 524116 BLDG,CTR SVC,INSPECTIONS,BLAN		820	900	164		
14220212 529030 BLDG,CTR SVC,SNOW REMOVAL,BLAN		1,800				
14220212 529070 BLDG,CTR SVC,HAZ MAT,BLAN						
14220212 543010 BLDG,SUPP,GENL,BLAN		2,911	2,802	5,602		
14220212 543050 BLDG,SUPP,PAINT,BLAN		1,065	3,255	597		
14220212 543110 BLDG,SUPP,ELECTRICAL,BLAN		733	1,911	767		
14220212 543120 BLDG,SUPP,PLUMBING,BLAN		31	585	2,702		
14220212 543165 BLDG,SUPP,HVAC,BLAN		655	1,827	2,670		
14220212 543195 BLDG,SUPP,SEPTIC,BLAN						
14220212 543210 BLDG,SUPP,DOORS,BLAN			56			
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	46,298	40,788	58,899	25,000	25,000
STONY BROOK MIDDLE						
14220222 524010 BLDG,CTR SVC,GENL,STONY		2,769	7,007	11,865	25,000	25,000
14220222 524100 BLDG,CTR SVC,HVAC,STONY		6,313	8,160	18,568		
14220222 524101 BLDG,CTR SVC,SEPTIC,STONY		2,443	1,200	2,940		
14220222 524102 BLDG,CTR SVC,PLUMBING,STONY		1,020				
14220222 524103 BLDG,CTR SVC,ELECTRICAL,STONY			984	58		
14220222 524113 NGRID LIGHTING UPGRADES,STONY		20,019	941			
14220222 524104 BLDG,CTR SVC,FLOORS,STONY		1,917		2,024		
14220222 524105 BLDG,CTR SVC,DOORS,STONY		755	1,957	460		
14220222 524106 BLDG,CTR SVC,WINDOWS,STONY		1,000				
14220222 524107 BLDG,CTR SVC,PAINT,STONY		1,800				
14220222 524108 BLDG,CTR SVC,ROOF,STONY			2,450	1,000		
14220222 524109 BLDG,CTRSVC,PEST CONTROL,STONY		300	2,800	4,848		
14220222 524110 BLDG,CTR SVC,ELEVATOR,STONY		1,630	7,544	3,747		
14220222 524116 BLDG,CTR SVC,INSPECTIONS,STONY				164		
14220222 529030 BLDG,CTR SVC,SNOW REMOVAL,STONY		500				
14220222 529070 BLDG,CTR SVC,HAZ MAT,STONY						
14220222 543010 BLDG,SUPP,GENL,STONY		1,592	8,429	4,591		
14220222 543050 BLDG,SUPP,PAINT,STONY		2,006	250	65		
14220222 543110 BLDG,SUPP,ELECTRICAL,STONY		388	17	1,210		
14220222 543120 BLDG,SUPP,PLUMBING,STONY		288	1,827	135		
14220222 543165 BLDG,SUPP,HVAC,STONY		1,929	8,040	5,796		
14220222 543195 BLDG,SUPP,SEPTIC,STONY						
14220222 543210 BLDG,SUPP,DOORS,STONY		620	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						
14220222 578090 BLDG,OTHER EXPENSE,STONY						
	TOTAL STONY BROOK	47,288	53,438	57,471	25,000	25,000
WESTFORD ACADEMY						
14220312 524010 BLDG,CTR SVC,GENL,ACAD		13,947	6,839	19,562	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		11,634	27,953	39,812		
14220312 524101 BLDG,CTR SVC,SEPTIC,ACAD			2,960	2,520		
14220312 524102 BLDG,CTR SVC,PLUMBING,ACAD		508		1,089		
14220312 524103 BLDG,CTR SVC,ELECTRICAL,ACAD			1,925	60		
14220312 524103 BLDG,CTR SVC,ELEC,ACAD-EXTRAORD REPAIR		33,179				
14220312 524113 NGRID LIGHTING UPGRADES,ACAD		17,377				
14220312 524104 BLDG,CTR SVC,FLOORS,ACAD		5,378	20,475	24,045		
14220312 524105 BLDG,CTR SVC,DOORS,ACAD		199	2,693	5,361		
14220312 524106 BLDG,CTR SVC,WINDOWS,ACAD		455				
14220312 524107 BLDG,CTR SVC,PAINT,ACAD			1,800	1,350		
14220312 524108 BLDG,CTR SVC,ROOF,ACAD			2,500			
14220312 524109 BLDG,CTR SVC,PEST CONTROL,ACAD			750	5,716		
14220312 524110 BLDG,CTR SVC,ELEVATOR,ACAD		1,450	24,826	10,580		
14220312 524116 BLDG,CTR SVC,INSPECTIONS,ACAD				164		
14220312 529070 BLDG,CTR SVC,HAZ MAT,ACAD		4,500	9,705	3,219		
14220312 543010 BLDG,SUPP,GENL,ACAD		4,095	2,958	13,632		
14220312 543050 BLDG,SUPP,PAINT,ACAD		749	455	1,010		
14220312 543110 BLDG,SUPP,ELECTRICAL,ACAD		5,559	2,770	9,296		
14220312 543120 BLDG,SUPP,PLUMBING,ACAD		3,914	655	1,843		
14220312 543165 BLDG,SUPP,HVAC,ACAD		1,262	2,860	19,068		

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14220312 543195 BLDG,SUPP,SEPTIC,ACAD						
14220312 543210 BLDG,SUPP,DOORS,ACAD		2,001	3,788	723		
14220312 543220 BLDG,SUPP,ROOF,ACAD						
14220312 543230 BLDG,SUPP,FLOORS,ACAD						
14220312 543250 BLDG,SUPP,WINDOWS,ACAD		40				
14220312 543260 BLDG,SUPP,ELEVATOR,ACAD						
14220312 543270 BLDG,SUPP,PEST CONTROL,ACAD						
14220312 543280 BLDG,SUPP,HAZ MAT,ACAD		154				
14220312 578090 BLDG,OTHER EXPENSES,ACAD						
TOTAL WESTFORD ACADEMY		106,401	115,913	159,051	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		190	275	651		
14220262 524105 BLDG,CONTR SVC, ABBOT TRTMT,DOORS		702				
14220262 543050 BLDG,SUPP,PAINT,ABB TRTMT PLANT		86				
14220262 543195 BLDG,SUPP,SEPTIC,ABB TRTMT PLANT						
		978	275	651	-	-
BLANCHARD WASTE TRTMT PLANT						
14220272 524101 BLDG,CTR SVC,SEPTIC,BLAN TRTMT PLANT				-	-	-
14220272 543195 BLAN TRTMT PL,SEPTIC SUPPLIES		1,125				
		1,125	-	-	-	-
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		190		250		
14220292 524101 BLDG,CTR SVC,SEPTIC,ACAD TRTMT PLANT			227			
14220292 543195 ACAD TRTMT PLANT,SEPTIC SUPPLIES						
		190	227	250	-	-
BEACON ST MAINTENANCE FACILITY						
14220372 524010 BLDG,CTR SVC,GENL,BEACON ST		550		138	2,000	2,000
14220372 524100 BLDG,CTR SVC,HVAC,BEACON ST						
14220372 524101 BLDG,CTR SVC,SEPTIC,BEACON ST		1,275	1,170	765		
14220372 524102 BLDG,CTR SVC,PLUMBING,BEACON ST						
14220372 524103 BLDG,CTR SVC,ELECTRICAL,BEACON ST						
14220372 524104 BLDG,CTR SVC,FLOORS,BEACON ST						
14220372 524105 BLDG,CTR SVC,DOORS,BEACON ST						
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		1,000				
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						
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		2,825	1,170	6,718	2,000	2,000
CENTRAL OFFICE/ MILN						
14220382 524010 BLDG,CTR SVC,GENL,COFF			1,230	1,619	3,000	3,000
14220382 524100 BLDG,CTR SVC,HVAC,COFF		372	7,240	5,394		
14220382 524101 BLDG,CTR SVC,SEPTIC,COFF						
14220382 524102 BLDG,CTR SVC,PLUMBING,COFF						
14220382 524103 BLDG,CTR SVC,ELECTRICAL,COFF						
14220382 524113 NGRID LIGHTING UPGRADES,COFF		1,309				
14220382 524104 BLDG,CTR SVC,FLOORS,COFF		3,858	820	11,722		
14220382 524105 BLDG,CTR SVC,DOORS,COFF		478	634	180		
14220382 524106 BLDG,CTR SVC,WINDOWS,COFF		210		960		
14220382 524107 BLDG,CTR SVC,PAINT,COFF			1,250	4,230		
14220382 524108 BLDG,CTR SVC,ROOF,COFF			4,500			
14220382 524109 BLDG,CTR SVC,PEST CONTROL,COFF			1,630	1,413		
14220382 529030 BLDG,CTR SVC,SNOW REMOVAL,COFF		6,198				
14220382 529070 BLDG,CTR SVC,HAZ MAT,COFF						
14220382 543010 BLDG,SUPP,GENL,COFF		5,500	5,855	6,246		
14220382 543050 BLDG,SUPP,PAINT,COFF		214	755	1,335		
14220382 543110 BLDG,SUPP,ELECTRICAL,COFF		29		167		
14220382 543120 BLDG,SUPP,PLUMBING,COFF		338	11	252		
14220382 543165 BLDG,SUPP,HVAC,COFF		1,935		211		
14220382 543195 BLDG,SUPP,SEPTIC,COFF						
14220382 543210 BLDG,SUPP,DOORS,COFF		60	2,029			
14220382 543220 BLDG,SUPP,ROOF,COFF						
14220382 543230 BLDG,SUPP,FLOORS,COFF			460			

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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		100				
TOTAL CENTRAL OFFICE		20,600	26,414	33,728	3,000	3,000
SYSTEMWIDE						
14220391 511640 MAINTENANCE SALS,SWIDE		393,056	404,548	408,897	377,921	
	1.0					90,480
	1.0					59,855
	1.0					53,718
	1.0					59,855
	1.0					59,105
	1.0					59,105
	6.0	393,056	404,548	408,897	377,922	382,119
14220391 512170 MAINTENANCE SUBS,SWIDE		5,395	4,718	4,781	2,000	2,000
14220391 512280 MAINT,SUMMER WORK CREW		64,340	66,062	63,755	38,154	38,154
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		34,340	36,062	33,755	8,154	8,154
14220391 513120 MAINTENANCE OT REG,SWIDE		1,530	3,489	1,381	15,000	15,000
14220391 513135 SNOW REMOVAL OT,SWIDE		24,313	7,184	29,038	16,000	16,000
LESS: OFFSET TO WA PARKING FEE (SNOW REMOVAL)			(1,274)	(4,593)	(7,500)	(7,500)
SUBTOTAL - PERSONNEL COSTS		458,634	454,727	473,259	411,576	415,773
14220392 517060 MAINTENANCE LICENCES,SWIDE		569	782	955	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		5,915	1,288	2,884	2,179	2,179
14220392 524020 BLDG,CTR SVC,VEHICLE MAINT,SWIDE		24,762	7,677	17,026	15,000	15,000
14220392 524100 BLDG,CTR SVC,HVAC,SWIDE		9,730			2,000	2,000
14220392 524101 BLDG,CTR SVC,SEPTIC,SWIDE					1,000	1,000
14220392 524102 BLDG,CTR SVC,PLUMBING,SWIDE		29			1,000	1,000
14220392 524103 BLDG,CTR SVC,ELECTRICAL,SWIDE					1,000	1,000
14220392 524104 BLDG,CTR SVC,FLOORS,SWIDE					3,000	3,000
14220392 524105 BLDG,CTR SVC,DOORS,SWIDE					1,000	1,000
14220392 524106 BLDG,CTR SVC,WINDOWS,SWIDE					1,000	1,000
14220392 524107 BLDG,CTR SVC,PAINT,SWIDE			2,200		500	500
14220392 524108 BLDG,CTR SVC,ROOF,SWIDE		3,750			500	500
14220392 524109 BLDG,CTR SVC,PEST CONTROL,SWIDE					500	500
14220392 524110 BLDG,CTR SVC,ELEVATORS,SWIDE		2,400	200			
14220392 529030 BLDG,CTR SVC,SNOW REMOVAL,SWIDE		13,200		820		
14220392 529070 BLDG,CTR SVC,HAZ MAT,SWIDE		1,038	230	150	500	500
14220392 524111 BLDG,CTR SVC,504 COMPLIANCE,SWIDE					1,000	1,000
14220392 524116 BLDG,MAINT,INSPECTION SVC,SWIDE			2,240	1,000		
14220392 543010 BLDG,SUPP,GENL,SWIDE		9,239	23,119	38,502	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		31,221	19,241	21,982	27,250	27,250
14220392 543050 BLDG,SUPP,PAINT,SWIDE		435		773	500	500
14220392 543110 BLDG,SUPP,ELECTRICAL,SWIDE		3,441	8,570	3,460	10,000	10,000
14220392 543120 BLDG,SUPP,PLUMBING,SWIDE		6,917	7,118	6,707	2,000	2,000
14220392 543165 BLDG,SUPP,HVAC,SWIDE		1,415	5,393	9,753	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					500	500
14220392 543280 BLDG,SUPP,HAZ MAT,SWIDE					500	500
14220392 548090 BLDG,VEHICLES,OTHER,SWIDE		260	9,485	6,125	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		122,920	98,121	124,627	109,029	109,029
TOTAL SYSTEMWIDE		581,554	552,849	597,886	520,605	524,802
TOTAL MAINTENANCE OF BUILDINGS	6.0	1,059,819	1,113,703	1,245,154	738,103	742,300
4225 BUILDING SECURITY						
MILLER ELEMENTARY						
14225112 524112 BLDG SEC,CTRSVC,FIRE/ALARM,MILLER		2,758	2,946	7,034	3,000	3,000
14225112 524114 BLDG SEC, CONTR SVC,OTHER		239		4,637		
14225112 543170 BLDG SEC,SUPP,FIRE/ALARM,MILLER		1,755	1,200	-		
		4,752	4,146	11,670	3,000	3,000
NABNASSET ELEMENTARY						
14225122 524112 BLDG SEC,CTRSVC,FIRE/ALARM,NAB		1,280	1,571	3,566	3,000	3,000
14225122 524114 BLDG SEC, CONTR SVC, OTHER				252		
14225122 543170 BLDG SEC,SUPP,FIRE/ALARM,NAB			2,403	5,753		
		1,280	3,974	9,570	3,000	3,000
ROBINSON ELEMENTARY						
14225132 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ROB		1,545	1,410	515	3,000	3,000

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14225132 524114 BLDG SEC, CONTR SVC, OTHER				5,471		
14225132 543170 BLDG SEC,SUPP,FIRE/ALARM,ROB		249	1,939	-		
		1,794	3,348	5,986	3,000	3,000
ABBOT ELEMENTARY						
14225142 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ABBOT		4,634	6,370	1,546	3,000	3,000
14225142 524114 BLDG SEC, CONTR SVC, OTHER		564	5,501	530		
14225142 543170 BLDG SEC,SUPP,FIRE/ALARM,ABBOT		42	176	4,689		
		5,239	12,047	6,764	3,000	3,000
CRISAFULLI ELEMENTARY						
14225152 524112 BLDG SEC,CTRSVC,FIRE/ALARM,CRIS		6,688	9,270	7,649	3,000	3,000
14225152 524114 BLDG SEC, CONTR SVC, OTHER		521	132	385		
14225152 543170 BLDG SEC,SUPP,FIRE/ALARM,CRIS		1,446		4,729		
		8,655	9,402	12,762	3,000	3,000
DAY ELEMENTARY						
14225162 524112 BLDG SEC,CTRSVC,FIRE/ALARM,DAY		1,193	4,476	1,044	3,000	3,000
14225162 524114 BLDG SEC, CONTR SVC, OTHER		249	3,758	1,475		
14225162 543170 BLDG SEC,SUPP,FIRE/ALARM,DAY			31	15,213		
		1,442	8,266	17,731	3,000	3,000
BLANCHARD MIDDLE						
14225212 524112 BLDG SEC,CTRSVC,FIRE/ALRM,BLAN		6,338	6,859	7,634	3,000	3,000
14225212 524114 BLDG SEC, CONTR SVC, OTHER			5,336			
14225212 543170 BLDG SEC,SUPP,FIRE/ALARM,BLAN		193	812			
		6,531	13,007	7,634	3,000	3,000
STONY BROOK MIDDLE						
14225222 524112 BLDG SEC,CTRSVC,FIRE/ALRM,STONY		5,347	5,484	11,261	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		
		5,347	12,394	13,173	3,000	3,000
ABBOT WASTE TREATMENT PLANT						
14225262 524112 BLDGSEC,CTR SVC,FIRE/ALRM,ABB TRTMT		224		300	250	250
14225262 524114 BLDG SEC, CONTR SVC,OTHER, ABB TRTMT						
		224	-	300	250	250
BLANCHARD WASTE TRTMT PLANT						
14225272 524112 BLDG SEC, CNTR SVC, ALARM,BL TRTMT		490	2,250	2,812	250	250
		490	2,250	2,812	250	250
STONY BROOK WASTE TRTMT PLANT						
14225282 524112 BLDG SEC, CTR SVC, ALARM STONY TRTMT		71	250	2,487	250	250
		71	250	2,487	250	250
ACADEMY WASTE TRTMT PLANT						
14225292 524112 BLD SEC, CTR SVC, ALARM,WA TRTMT		3,435	1,682	3,159	250	250
		3,435	1,682	3,159	250	250
WESTFORD ACADEMY						
14225312 524112 BLDG SEC,CTRSVC,FIRE/ALRM,ACAD		6,196	7,328	8,775	8,000	8,000
14225312 524114 BLDG SEC, CONTR SVC, OTHER		5,381	20,280	4,603		
14225312 543170 BLDG SEC,SUPP,FIRE/ALRM,ACAD		158		498		
		11,735	27,608	13,876	8,000	8,000
BEACON ST MAINTENANCE FACILITY						
14225372 524112 BEACON, BLDG SEC, CT		83		315	500	500
14225372 543170 BLDG SEC,SUPP,FIRE/ALRM,BEACON ST						
		83	-	315	500	500
CENTRAL OFFICE/ MILN						
14225382 524112 BLDGSEC,CTR SVC,FIRE/ALRM,COFF		1,247	1,084	2,489	2,000	2,000
14225382 524114 BLDG SEC, CONTR SVC, OTHER						
14225382 543170 BLDG SEC,SUPP,FIRE/ALRM,COFF		1,610		930		
		2,857	1,084	3,419	2,000	2,000
SYSTEMWIDE						
14225392 524112 BLDGSEC,CTRSVC,SEC CAMERA MAINT&LICENSE		355	122	53,961	62,500	62,500
14225392 524114 BLDG SEC, CONTR SVC, OTHER				1,030	-	-
14225392 543170 BLDG SEC,SUPP,FIRE/ALRM,SWIDE			496	-	-	-
		355	618	54,991	62,500	62,500
TOTAL BUILDING SECURITY		54,289	100,076	166,650	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	-	-
14230112 524120 EQ MAINT,CTRSVC,MUSIC EQ,MILLER		60			100	100
14230112 524121 EQ MAINT,CTRSVC,PE EQ,MILLER					200	200
14230112 524122 EQ MAINT,CTRSVC,AV EQ,MILLER				300	400	400
14230112 524129 EQ MAINT,CTRSVC,LIBR EQ,MILLER					-	-
14230112 524131 EQ MAINT,CTRSVC,KITCHEN EQ,MILLER		145			-	-

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14230112 543020 EQ MAINT,SUPP,GRDS EQ,MILLER					-	-
14230112 543040 EQ MAINT,SUPP,GENL EQ,MILLER					-	-
14230112 543060 EQ MAINT,SUPP,CUSTOD EQ,MILLER		161	268	485	-	-
14230112 543301 EQ MAINT,SUPP,MUSIC EQ,MILLER					-	-
14230112 543302 EQ MAINT,SUPP,PE EQ,MILLER					-	-
14230112 543303 EQ MAINT,SUPP,AV EQ,MILLER					-	-
NABNASSET ELEMENTARY		366	1,325	1,655	700	700
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	-	-
14230122 524120 EQ MAINT,CTRSVC,MUSIC EQ,NAB		60			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		4,772			-	-
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	-	-
14230122 543301 EQ MAINT,SUPP,MUSIC EQ,NAB					-	-
14230122 543302 EQ MAINT,SUPP,PE EQ,NAB					-	-
14230122 543303 EQ MAINT,SUPP,AV EQ,NAB					-	-
		4,832	988	797	700	700
ROBINSON ELEMENTARY						
14230132 524040 EQ MAINT,CTRSVC,OFFICE EQ,ROB					-	-
LESS: OFFSET TO KINDER EXT DAY					-	-
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		-	-
14230132 524120 EQ MAINT,CTR SVC,MUSIC EQ,ROB		120			100	100
14230132 524121 EQ MAINT,CTR SVC,PE EQ,ROB					200	200
14230132 524122 EQ MAINT,CTR SVC,AV EQ,ROB					400	400
14230132 524129 EQ MAINT,CTR SVC,LIBR EQ,ROB					-	-
14230132 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ROB					-	-
14230132 543020 EQ MAINT,SUPP,GRDS EQ,ROB		58			-	-
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					-	-
		178	392	250	700	700
ABBOT ELEMENTARY						
14230142 524040 EQ MAINT,CTRSVC,OFFICE EQ,ABBOT					-	-
14230142 524030 EQ MAINT,CTRSVC,GENL EQ,ABBOT		214			-	-
14230142 524031 EQ MAINT,CTRSVC,GRDS EQ,ABBOT		190			-	-
14230142 524032 EQ MAINT,CTRSVC,CUST EQ,ABBOT		3,536			-	-
14230142 524120 EQ MAINT,CTRSVC,MUSIC EQ,ABBOT		120			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		170	39		-	-
14230142 543040 EQ MAINT,SUPP,GENL EQ,ABBOT					-	-
14230142 543060 EQ MAINT,SUPP,CUSTOD EQ,ABBOT				611	-	-
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					-	-
		4,230	39	611	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		1,739			-	-
14230152 524120 EQ MAINT,CTRSVC,MUSIC EQ,CRIS		180			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		145			-	-
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		-	-
14230152 543301 EQ MAINT,SUPP,MUSIC EQ,CRIS					-	-
14230152 543302 EQ MAINT,SUPP,PE EQ,CRIS					-	-
14230152 543303 EQ MAINT,SUPP,AV EQ,CRIS					-	-
		2,064	242	-	700	700
DAY ELEMENTARY						
14230162 524040 EQ MAINT,CTRSVC,OFFICE EQ,DAY		1,278			-	-
14230162 524030 EQ MAINT,CTRSVC,GENL EQ,DAY					-	-

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14230162 524031 EQ MAINT,CTRSVC,GRDS EQ,DAY		312			-	-
14230162 524032 EQ MAINT,CTRSVC,CUST EQ,DAY			800		-	-
14230162 524120 EQ MAINT,CTRSVC,MUSIC EQ,DAY		120			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		65			-	-
14230162 524129 EQ MAINT,CTRSVC,LIBR EQ,DAY					-	-
14230162 524131 EQ MAINT,CTRSVC,KITCHEN EQ,DAY					-	-
14230162 543020 EQ MAINT,SUPP,GRDS EQ,DAY		83			-	-
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					-	-
		1,858	1,104	-	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					-	-
14230212 524032 EQ MAINT,CTRSVC,CUST EQ,BLAN			357	2,540	-	-
14230212 524120 EQ MAINT,CTRSVC,MUSIC EQ,BLAN		308		2,116	100	100
14230212 524121 EQ MAINT,CTRSVC,PE EQ,BLAN					200	200
14230212 524122 EQ MAINT,CTRSVC,AV EQ,BLAN					600	600
14230212 524123 EQ MAINT,CTRSVC,SCIENCE EQ,BLAN		900	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		63	213		-	-
14230212 543020 EQ MAINT,SUPP,GRDS EQ,BLAN		8		55	-	-
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					-	-
		1,278	1,668	4,711	3,400	3,400
STONY BROOK MIDDLE						
14230222 524040 EQ MAINT,CTRSVC,OFFICE EQ,STONY		170			-	-
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		130			-	-
14230222 524120 EQ MAINT,CTRSVC,MUSIC EQ,STONY		763		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		999	1,029	1,080	-	-
14230222 524131 EQ MAINT,CTRSVC,KITCHEN EQ,STONY		145			-	-
14230222 543020 EQ MAINT,SUPP,GRDS EQ,STONY				1,322	-	-
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					-	-
		2,207	2,370	4,262	3,400	3,400
WESTFORD ACADEMY						
14230312 524040 EQ MAINT,CTRSVC,OFFICE EQ,ACAD		833	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		2,442	1,994	1,818	1,100	1,100
14230312 524120 EQ MAINT,CTRSVC,MUSIC EQ,ACAD		1,092	5,731	4,372	2,750	2,750
14230312 524121 EQ MAINT,CTRSVC,PE EQ,ACAD		2,695	2,880	1,300	1,600	1,600
14230312 524122 EQ MAINT,CTRSVC,AV EQ,ACAD		1,791	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		86		448	1,500	1,500
14230312 524129 EQ MAINT,CTRSVC,LIBR EQ,ACAD		1,857	1,857	1,950	1,200	1,200
14230312 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ACAD		2,839			500	500
14230312 543020 EQ MAINT,SUPP,GRDS EQ,ACAD		33		464		
14230312 543040 EQ MAINT,SUPP,GENL EQ,ACAD		542				

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14230312 543060 EQ MAINT,SUPP,CUST EQ,ACAD			746	543		
14230312 543301 EQ MAINT,SUPP,MUSIC EQ,ACAD		875				
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		8,681	17,206	6,428	11,053	11,053
14230312 543310 EQ MAINT,SUPP,ATHLETIC,ACAD		5,375	13,465	12,473	7,408	7,408
		29,142	49,292	31,783	35,211	35,211
SPECIAL EDUCATION-SWIDE						
14230352 524040 EQ MAINT,CTRSVC,OFFICE EQ,SPED		-			-	-
14230352 524030 EQ MAINT,CTRSVC,FM UNITS,SPED		9,616	11,731	28,680	20,000	20,000
		9,616	11,731	28,680	20,000	20,000
CENTRAL OFFICE/ MILN						
14230382 524040 EQ MAINT,CTRSVC,OFFICE EQ,COFF		479	479	268	-	-
14230382 543060 EQ MAINT,SUPP,CUSTOD EQ,COFF		79				
		558	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		25,423	18,884	18,869	3,800	3,800
14230392 524032 EQ MAINT,CTRSVC,CUST EQ,SWIDE		1,075	1,384		500	500
14230392 524033 EQ MAINT,CTR SVC,NURSE EQ,SWIDE					500	500
14230392 524040 EQ MAINT,CTR SVC,OFFICE EQ,SWIDE					6,500	20,000
14230392 524120 EQ MAINT,CTRSVC,MUSIC EQ,SWIDE		1,220	1,495	1,595	4,300	4,300
14230392 524122 EQ MAINT,CTRSVC,AV EQ,SWIDE					500	500
14230392 543020 EQ MAINT,SUPP,GRDS EQ,SWIDE		7,539	2,905	10,459	1,683	1,683
14230392 543040 EQ MAINT,SUPP,GENL EQ,SWIDE				102		
14230392 543041 EQ MAINT,SUPP,NURSE EQ,SWIDE						
14230392 543060 EQ MAINT,SUPP,CUSTOD EQ,SWIDE			405	758		
		35,258	26,027	32,983	21,283	34,783
TOTAL MAINTENANCE OF EQUIPMENT		91,586	95,658	106,000	87,494	100,994
4400 NETWORKING & TELECOM						
MILLER ELEMENTARY						
14400112 530400 NETWK & TELECOM CTR SVC, MILLER,REPAIRS		3,500				
		3,500	-	-	-	-
NABNASSET ELEMENTARY						
14400122 530400 NETWK & TELECOM CTR SVC, NAB,REPAIRS		-	9,984			
		-	9,984	-	-	-
ROBINSON ELEMENTARY						
14400132 530400 NETWK & TELECOM CTR SVC, ROB,REPAIRS				1,613		
		-	-	1,613	-	-
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						
		-	-	-	-	-
STONY BROOK						
14400222 530400 NETWK & TELECOM CTR SVC, STONY,REPAIRS						
		-	-	-	-	-
WESTFORD ACADEMY						
14400312 530400 NETWK & TELECOM CTR SVC, ACAD			6,777	36,590		
14400312 557090 NETWK & TELECOM SUPPLIES, ACAD				65,537		
		-	6,777	102,127	-	-
SYSTEMWIDE						
14400392 530400 NETWK & TELECOM CTR SVC,SWIDE						
FIRST CLASS & SUPPORT		22,825	19,250	17,150	27,000	20,000
EMERGENCY COMMUNICATION SYSTEM		13,575	13,575	13,575	15,000	15,000
ANTIVIRUS		9,600	9,600	7,650	15,000	10,000
CONTENT FILTER		15,345	6,999	15,000	25,000	32,160
BLOCKSI				1,998		7,500
ARUBA PACKETLOGIX						7,000
HIGH SPEED INTERNET LINES, SWIDE		8,158	14,134	21,142	20,000	26,000
OTHER				1,627	-	-

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		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		69,503	63,558	78,142	102,000	117,660
14400392 557090 NETWK & TELECOM SUPPLIES,SWIDE				5,100	-	-
		69,503	63,558	83,242	102,000	117,660
TOTAL NETWORKING & TELECOM		73,003	80,319	187,446	102,000	117,660
4450 TECHNOLOGY MAINTENANCE						
PRESCHOOL						
14450102 524050 TECH MAINT,CTR SVC,PRESCHOOL				755		
		-	-	755	-	-
MILLER ELEMENTARY						
14450112 524050 TECH MAINT,CTR SVC,MILLER		379		932	1,200	1,200
14450112 543030 TECH MAINT,SUPP,MILLER						
14450112 578090 TECH MAINT,OTHER EXP,MILLER						
		379	-	932	1,200	1,200
NABNASSET ELEMENTARY						
14450122 524050 TECH MAINT,CTR SVC,NAB		492			1,200	1,200
14450122 543030 TECH MAINT,SUPP,NAB						
14450122 578090 TECH MAINT,OTHER EXP,NAB						
		492	-	-	1,200	1,200
ROBINSON ELEMENTARY						
14450132 524050 TECH MAINT,CTR SVC,ROB		1,200	300	506	1,200	1,200
14450132 543030 TECH MAINT,SUPP,ROB			53	175		
14450132 578090 TECH MAINT,OTHER EXP,ROB						
		1,200	353	681	1,200	1,200
ABBOT ELEMENTARY						
14450142 524050 TECH MAINT,CTR SVC,ABBOT		825	576	1,394	1,200	1,200
14450142 543030 TECH MAINT,SUPP,ABBOT						
14450142 578090 TECH MAINT,OTHER EXPENSE,ABBOT						
		825	576	1,394	1,200	1,200
CRISAFULLI ELEMENTARY						
14450152 524050 TECH MAINT,CTR SVC,CRIS		2,355	1,306		1,200	1,200
14450152 543030 TECH MAINT,SUPP,CRIS						
14450152 578090 TECH MAINT,OTHER EXP,CRIS						
		2,355	1,306	-	1,200	1,200
DAY ELEMENTARY						
14450162 524050 TECH MAINT,CTR SVC,DAY		658	1,347	1,902	1,200	1,200
14450162 543030 TECH MAINT,SUPP,DAY						
14450162 578090 TECH MAINT,OTHER EXP,DAY						
		658	1,347	1,902	1,200	1,200
BLANCHARD MIDDLE						
14450212 524050 TECH MAINT,CTR SVC,BLAN		1,589	842	845	2,000	2,000
14450212 543030 TECH MAINT,SUPP,BLAN		96	47			
14450212 578090 TECH MAINT,OTHER EXP,BLAN						
		1,685	888	845	2,000	2,000
STONY BROOK MIDDLE						
14450222 524050 TECH MAINT,CTR SVC,STONY		2,995	2,084	2,773	2,000	2,000
14450222 543030 TECH MAINT,SUPP,STONY						
14450222 578090 TECH MAINT,OTHER EXP,STONY						
		2,995	2,084	2,773	2,000	2,000
WESTFORD ACADEMY						
14450311 511440 MIS TECHNICIAN,ACAD	1.0	53,875	55,152	56,564	57,751	57,751
14450312 524050 TECH MAINT,CTR SVC,ACAD		3,652	3,501	5,107	2,000	2,000
14450312 543030 TECH MAINT,SUPP,ACAD		3,488	2,789	347	6,000	6,000
14450312 578090 TECH MAINT,OTHER EXP,ACAD		4,105			-	-
		65,120	61,443	62,018	65,751	65,751
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		159,793	164,987	174,542	184,328	
	1.0					57,751
	1.0					57,751
	1.0					68,826
	3.0	159,793	164,987	174,542	184,328	184,328
14450391 512290 TECH MAINT, SUMMER & TEMP HELP		13,500	14,079	31,569	27,000	27,000
14450392 524050 TECH MAINT,CTR SVC,SWIDE		19,283	13,904	7,520	18,676	18,676
14450392 543030 TECH MAINT,SUPP,SWIDE		26,611	8,339	29,268	27,500	27,500
14450392 578090 TECH MAINT,OTHER EXP,SWIDE		1,381	816	1,650	1,400	1,400
14450392 572010 TECHNICIANS,MILEAGE,SWIDE		290	793		600	600
		220,859	202,918	244,549	259,504	259,504
TOTAL TECHNOLOGY MAINTENANCE	4.0	296,569	270,915	316,603	336,955	336,955

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	FTE	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
SYSTEMWIDE						
15150391 511390/511690 SICK BUY-BACK		56,190	42,303	57,001	50,000	50,000
5260 NON-EMPLOYEE INSURANCE						
SYSTEMWIDE						
15260392 574090 OTHER NON-EMPLOYEE INSURANCE		4,467	4,675	4,366	6,000	6,000
5300 RENTAL/LEASE OF EQUIPMENT						
MILLER ELEMENTARY						
15300112 527050 COPIER LEASES,MILLER		9,067	8,879	11,026	13,200	14,000
NABNASSET ELEMENTARY						
15300122 527050 COPIER LEASES,NAB		4,743	4,781	7,211	8,000	8,800
ROBINSON ELEMENTARY						
15300132 527050 COPIER LEASES,ROB		6,487	8,314	8,945	10,100	10,700
ABBOT ELEMENTARY						
15300142 527050 COPIER LEASES,ABBOT		8,288	7,610	10,188	10,300	11,500
CRISAFULLI ELEMENTARY						
15300152 527050 COPIER LEASES,CRIS		10,253	11,064	11,588	12,100	13,000
DAY ELEMENTARY						
15300162 527050 COPIER LEASES,DAY		9,137	10,415	10,879	11,800	12,000
BLANCHARD MIDDLE						
15300212 527050 COPIER LEASES,BLAN		10,785	12,728	12,489	13,300	14,000
STONY BROOK MIDDLE						
15300222 527050 COPIER LEASES,STONY		12,133	14,735	15,101	17,300	18,000
WESTFORD ACADEMY						
15300312 527050 COPIER LEASES,ACAD		19,489	21,176	20,647	23,600	24,000
SPECIAL EDUCATION-SWIDE						
15300352 527050 COPIER LEASES,SPED		4,930	4,399	5,520	5,500	6,100
CENTRAL OFFICE/ MILN						
15300382 527030 OTHER EQUIP LEASES,COFF/MILN		200			1,200	-
15300382 527050 COPIER LEASES,COFF/MILN		6,422	5,394	7,368	7,400	8,200
		6,622	5,394	7,368	8,600	8,200
SYSTEMWIDE						
15300392 527030 OTHER EQUIP LEASES,SWIDE		34,512	10,790	10,806	15,000	-
15300392 527051 OTHER OFFICE EQUIP LEASES,SWIDE		4,046	4,046	4,046	4,900	4,900
		38,558	14,836	14,853	19,900	4,900
TOTAL RENTAL/LEASE OF EQUIPMENT		140,493	124,331	135,815	153,700	145,200
6200 CIVIC ACTIVITIES						
SYSTEMWIDE						
16200391 513120 CIVIC ACTIVITIES OVERTIME		3,455	2,673	3,803	2,500	2,500
16200392 538090 CIVIC ACTIVITIES,CONTRACTED SERVICES					1,400	1,400
16200392 557090 CIVIC ACTIVITIES,SUPPLIES					100	100
TOTAL CIVIC ACTIVITIES		3,455	2,673	3,803	4,000	4,000
7200 - 7500 FIXED ASSETS ACQ /REPLACEMENT						
MILLER						
17400112 587000 EQUIP IMPROVE/REPL		23,500				
NABNASSET						
17400122 587000 EQUIP IMPROVE/REPL			9,200			
ROBINSON						
17400132 587000 EQUIP IMPROVE/REPL				13,500		
ABBOT						
17400142 587000 EQUIP IMPROVE/REPL		24,785	24,800			
CRISAFULLI						
17400152 587000 EQUIP IMPROVE/REPL			22,900			
DAY						
17400162 587000 EQUIP IMPROVE/REPL						
BLANCHARD MIDDLE						
17400212 587000 EQUIP IMPROVE/REPL			45,000	43,490		
STONY BROOK MIDDLE						
17400222 587000 EQUIP IMPROVE/REPL			22,900			
WESTFORD ACADEMY						

WESTFORD PUBLIC SCHOOLS
CARRY FORWARD (LEVEL SERVICE) BUDGET FY 2019

12-15-17

		2015	2016	2017	2018	2019
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
17400312 587000 EQUIPMENT ACQ, ACAD			76,374	59,676		
SYSTEMWIDE						
17400392 587000 EQUIP IMPROVE/REPLACE/ACQ,SWIDE		6,336	34,640			
TOTAL FIXED ASSETS ACQ/REPLACEMENT		54,621	235,814	116,666	-	-
9100-9400 TUITIONS						
REGULAR EDUCATION-SWIDE						
19100392 532050 TUITION OTHER MA SCH DISTRICTS		13,441	-	20,964	20,000	21,653
SPECIAL EDUCATION-SWIDE						
19100352 532015 TUITION OTHER MA SCH DISTRICTS		73,442	36,048	17,982	14,310	30,990
19300352 532030 PRIVATE - DAY		1,290,679	1,284,157	1,428,712	1,474,629	1,517,628
19300352 532031 RESIDENTIAL		1,909,913	2,190,858	1,838,220	2,037,826	1,957,896
19400352 532040 COLLABORATIVES		614,239	689,587	750,560	1,056,635	1,334,972
TOTAL SPECIAL ED TUITIONS BEFORE OFFSETS		3,888,274	4,200,650	4,035,474	4,583,400	4,841,486
LESS: OFFSETS		(1,180,997)	(1,358,956)	(1,781,273)	(1,737,930)	(1,347,491)
TOTAL SPECIAL ED TUITIONS CHARGED TO OPERATING FUND		2,707,276	2,841,694	2,254,201	2,845,470	3,493,995
TOTAL TUITIONS (REGULAR ED AND SPECIAL ED)		2,720,717	2,841,694	2,275,165	2,865,470	3,515,648
FY 2019 CARRYFORWARD (LEVEL SERVICE) BUDGET		51,026,734	52,940,005	54,409,900	56,550,110	58,940,575
(BEFORE NEW REQUESTS)						