

1-11-2017

	Dept. Number, Name + Account	Questioner's Name/Questions	Response
		Dennis Wrona	
1	WPS Budget Presentation-p#3 Fees	Last bullet says "Some fees may have to be increased." Are the only fees being increased those of the Grade 6-12 Co-Curricular Activity Fee (from \$50 to \$60)? If not, what other fees are being increased.	As of now, the only anticipated fee increase for FY18 is the Gr. 6-12 Co-Curricular Activity fee (from \$50 to \$60 per student, not per activity).
2	WPS Budget Presentation-p#5 DESE Initiatives	Please elaborate on the specific initiatives that have been added that require additional staffing or expenses.	<ul style="list-style-type: none"> -Change in standards require curriculum adjustments/upgrades (see Qu.3). -We were required to add 1.0 English Language Learner (ELL) Teachers this year, which is being financially recognized in the FY18 budget. In addition to the influx of ELL enrollment, the DESE regulations have required us to provide services to ELLs for longer periods of time than in previous years. -2017 requirement for research-based anti-drug curriculum -Requirement for all state testing to be done online in 2019 (increased devices & infrastructure upgrades). -For students who have been identified as homeless under McKinney Vento Homeless Education Act, students have the right to attend their "school of origin". This right requires the District to either 1) provide a bus pass free of charge and/or 2) provide specialized specialized transportation (50/50 fiscal responsibility with other district) in order for students to attend their school of origin. Students qualifying under McKinney-Vento also have rights to a free and reduced lunch and Title I services. - We continue to budget funds to address Ch. 222 (expulsion/exclusion) statute. - With the new substance abuse law, we will be required to

			provide a verbal screening to students in two grade levels (one at MS and one at HS), which may have financial implications for nurses/staff to conduct the screenings.
3	WPS Budget Presentation-p#5 State Curriculum Standards	Please elaborate on how the standards being changed impact expenses.	When standards change, our curriculum materials must change to align to the new standards. Most recently, in 2016 MA adopted new science standards resulting in the need to purchase a new elementary science curriculum, which includes texts and materials. The roll-out is being done in phases (gr. K-2 in FY16 & gr. 3-5 in FY17) and next year we will continue a new curriculum implementation at the middle school. New MA Social Studies standards are being developed but we do not anticipate this having an impact on the FY18 budget.
4	WPS Budget Presentation-p#6 Custod. Eqpt. Replacement	Please elaborate on the major pieces of equipment that might need to be replaced and if they were capital items, how they were ranked in last year's capital assessment.	We have had to lease custodial equipment due to a lack of funding to purchase this equipment. Important labor-saving equipment includes floor washing vehicles, propane strippers, and buffers/burnishers. We have also used savings in other areas of the budget to fund replacements of some of the more costly custodial equipment. The capital request for the FY17 budget year included \$30,000 in FY18 for several ride-on floor machines, to replace the aging machines that were acquired with school construction funds. This request had to be pushed out to FY20 in this year's capital request due to more urgent needs for FY18 and FY19. We have purchased smaller floor machines in the interim using operating funds to help us bridge the gap.
5	WPS Budget Presentation-p#6 Spec. Ed. Contract Services	Please elaborate on the amount of the underfunding and the impact on students.	The special education contract services account has experienced an average annual shortfall of \$180,000 over the last several years. By reallocating amounts within the level-services budget, we have increased the budget for this line by \$49,000 between FY14 and FY16, with an additional \$66,000 between FY17 and FY18. However, average actual required expenditures are still approximately \$90,000 higher than the FY18 budget amount of \$210,121. The Contract Service line pays for low-frequency services

			<p>which are mandated as part of a student's individualized program, such as vision specialist, hearing specialist, Board Certified Behavior Analyst (BCBA), physical therapist, home services, orientation & mobility. The services provided to students have not been impacted by the budget shortfall because we have used balances remaining in some of our 1,100 accounts to cover the deficit in the contracted services budget line.</p>
6	WPS Budget Presentation-p#7 Instructional Supplies	<p>Although allocations have been reduced, has there been an impact on educational quality? Has the addition to electronic subscriptions, etc. offset the allocation reduction?</p>	<p>We have been maintaining lower inventories of basic school supplies and instructional supplies as a result of both a decrease in these funds and a 33% CPI increase* between 2010 and 2016 for educational supplies and materials that is shown in the budget Appendix. We anticipate that there will be an instructional impact over the next several years. * Source: U.S. Bureau of Labor Statistics</p>
7	WPS Budget Presentation-p#11 Enrollment & School Enrollment	<p>Please produce this graph (for perhaps the last 10 years) using FTE (full time equivalent) enrollment.</p>	<p>A graph showing the School Department's total FTE count for each year FY09 through projected FY18 has been created. The data is based on all funding sources, including the Town appropriation as well as Grants and Revolving Accounts.</p>
8	WPS Budget Appendix-#1420 Compensation Reserve	<p>Without disclosing confidential information, could you please show a chart of the turnover for the last five years or so for the bargaining groups whose contracts are up in FY18 (specifically for teachers.) What I'm trying to understand is how many people have left the WPS system for a lateral position because of a higher salary.</p>	<p>See Question # 45</p>
9	WPS Budget Appendix-#2250 Non-Inst.Bldg Tech.	<p>Please explain the changes from FY15 Act=\$28.8K to FY16 Act=\$39K, FY17 Bud=\$33K, FY18 Bud=\$39K</p>	<p>The variance in the actuals between FY15 and FY16 is primarily due to the FY16 purchase and installation of audio-visual equipment such as LED monitors in non-instructional areas such as the cafeteria, lobbies, and conference rooms at the Stony Brook Middle School.</p>

			<p>In FY17 there was an increase in this budget line for the purchase of a device management system for our mobile devices. The system allows us to <i>centrally</i> manage apps, updates, inventory, etc.on the devices. With this initial FY17 purchase, there is a recurring cost (per device), which is the increase reflected in the FY18 proposed budget.</p> <p>Prior to purchasing this management system our IT personnel had to manage each device at each school one at a time.</p>
10	WPS Budget Appendix-#2410 Textbooks	Please explain the decrease of \$26,418 in the FY18 budget vs. FY17 budget.	<p>In FY17, the amount budgeted included funds for two new curricula needed to align to the new standards - elementary math and science. Because this was an initial start-up year for both of these new curricula, a portion of the amount budgeted in #2410 in FY17 was a one-time cost and does not need to be included in the FY18 request.</p> <p>That said, while the textbook line has decreased, you will see an increase in Instructional Software (#2455), which is a result of shifting to online materials. Many of our texts have an online subscription which are renewed at the end of the subscription period, even if new corresponding hard copy texts are not purchased.</p> <p>Our goal is to utilize Open Educational Resources (OERs) to provide quality resources for teachers that can be adapted as the content changes, but this is a process (vetting and curation) and we want the process to be organized and thoughtful.</p>
11	WPS Budget Appendix-#2430 Gen'l Inst. Supplies	Please explain the decrease of \$15,260 in the FY18 budget vs. FY17 budget.	<p>With the purchase of the new elementary science curriculum in FY17, the cost had to be split into two lines: 2410 for the books and 2430 for the kits/materials associated with the curriculum. These curriculum kits were a one-time cost with the new adoption and does not need to be included in the FY18 request.</p>
12	WPS Budget Appendix-#2451 Classroom Inst. Tech.	Please explain the increase of \$12,600 in the FY18 budget vs. FY17 budget. Is this a part of K. Clery's statement in budget	<p>Yes - the increase is indicative of our digital learning initiatives. Grade 6 Geography has been in need of new resources, however, the content in this particular subject</p>

		narrative where she says "In this budget request, there are funds to support our digital learning initiatives...." If so, please elaborate.	area is changing on a daily basis. As a result, we are requesting funds to add one Chromebook cart to each of the two middle schools to be used in the 6th grade. We will be evaluating and curating Open Educational Resources (OERs) to develop materials that meets the needs of the curriculum but can be adapted as the world's geographic landscape continues to evolve.
13	WPS Budget Appendix-#2710 Guidance & Adjust. Counselors	Please explain the increase of \$112,681 in the FY18 budget vs. FY17 budget.	Approximately \$50,000 of the increase is due to contractual step increases and changes in personnel compared to the staff who were included for the FY17 budget. The remaining increase reflects the salary of an additional adjustment counselor who was added at WA, using salary and FTE savings from the restructuring of the elementary instrumental music program in FY17. The music salaries are budgeted for in Function 2305.
14	WPS Budget Appendix-#3200 Health Services	Please explain the increase of \$14,729 in the FY18 budget vs. FY17 budget.	The increase of \$14,729 is for contractual step increases for the nursing staff.
15	WPS Budget Appendix-#4110 Custodial Services	Please explain the increase of \$42,783 in the FY18 budget vs. FY17 budget.	<p>The \$42,783 variance was based on the budget spreadsheets that were included in the original appendix (dated 11-10-16), which were published prior to the reallocation of the budgeted FY17 Compensation Reserve. Subsequent to that date, all employee contracts were settled for FY17 and revised budget spreadsheets dated 12-15-16 were prepared that reflect the reallocation of the FY17 compensation reserve amounts to the appropriate state functions. These revised budget spreadsheets are posted on the School Department's website here: http://www.westfordk12.us/pages/Budget/docs/SuptBudgetSpreadsheets.pdf</p> <p>The revised totals in Function 4110 Custodial Services show a decrease from FY17 to FY18 of \$(3,612), due to changes in personnel between November of 2015 when the FY17 budget was prepared and November of 2016 when the FY18 budget was prepared.</p>

16	WPS Budget Appendix-#4120 Heating of Bldgs.	Please explain the decrease of \$14,700 in the FY18 budget vs. FY17 budget.	The estimate for the cost of heating our facilities in FY18 is based on average consumption for FY15 and FY16 and the rate per therm for the delivery and supply of natural gas that is projected for FY 18 by Finance Director Dan O'Donnell. This formula resulted in a decrease of \$14,700 compared to the FY17 budget.
17	WPS Budget Appendix-#4130 Utilities	Please explain the decrease of \$73,000 in the FY18 budget vs. FY17 budget.	The estimate for electricity in FY18 is based on average kWh for FY15 and FY16 and the rate per kWh for delivery and supply that is projected for FY 18 by Finance Director Dan O'Donnell. Using this formula, we reduced the budget for the actual cost of electricity by \$35,000. The Town's net-metering contracts also have a significant impact on our electricity budget. The FY17 budget includes an offset of \$250,000 reflecting anticipated net savings from the net-metering contracts. Based on the fact that the two projects will be fully operational in FY18 though they were not in the two base years, we increased the budget offset by \$35,000 to \$285,000 of anticipated net savings for FY18. We also decreased the budget for "non-heat fuel" (diesel and natural gas for our emergency generators) by \$3,000 based on recent average expenditures.
18	WPS Budget Appendix-#4450 Tech. Maint.	Please explain the increase of \$24,433 in the FY18 budget vs. FY17 budget.	The \$24,433 variance was based on the budget spreadsheets that were included in the original appendix (dated 11-10-16), which were published prior to the reallocation of the budgeted FY17 Compensation Reserve. Subsequent to that date, all employee contracts were settled for FY17 and revised budget spreadsheets dated 12-15-16 were prepared that reflect the reallocation of the FY17 compensation reserve amounts to the appropriate state functions. These revised budget spreadsheets are posted on the School Department's website here: http://www.westfordk12.us/pages/Budget/docs/SuptBudgetSpreadsheets.pdf

			The revised totals in Function 4450 show an increase from FY17 to FY18 of \$18,988. We added \$15,000 to the Technology Maintenance/Temporary Help line to allow us to remain responsive in this area as more devices are added to our inventory. We also reassigned one of our technicians to a "lead technician" position with a commensurate increase in salary.
19	WPS Budget Appendix-Appendix V	Last sentence states regarding Stanford Univ. Challenge Success program. Is the proposed increase of \$4,299 in #2357 Prof. Devel. enough to fund this program, or in other accounts?	The bottom-line increase in #2357 is due to curriculum coordinators' salaries and is not due to professional development activities/programs, such as Challenge Success. The requested allocation for district-wide PD programs/activities has <i>decreased</i> by \$9,253 from the FY17 request and it does include an appropriate amount of funding for the Stanford University's Challenge Success program. It also includes with other professional development addressing the social/emotional well-being of students.
		Ingrid Nillson	
20		What are the unfunded DESE mandates referenced in Bill Olsen's budget presentation? What is the cost to the district?	See Question # 2
21		Is there sufficient funding in the compensation reserve account for the unsettled contracts?	We have budgeted an amount in the compensation reserve which reflects COLA increases consistent with the Town Manager's recommendation. We believe that there is a sufficient amount to address unsettled contracts.
22		What is the budget impact of the new state curriculum standards?	See Question #3
23		How are we planning for the potential increase in students with the anticipated	The additional housing units will not have an impact on the school budget in FY18. We anticipate that the impact will begin in FY19. This housing increase may require additional

		500+ new units of housing in Westford?	staffing, instructional and custodial supplies, technology, school buses, etc. Additionally, we will be developing redistricting plans for the elementary and middle school grades.
24		What does this mean (from budget presentation)? "Townwide benefit costs may possibly impact town funding of our budget."	The escalating cost of health insurance benefits continues to require more available revenues to be allocated to this account, impacting the ability to fund all departmental budgets, including the school system.
25		In addition to the requested language and math teachers, what other impacts will the additional 65 students have on the high school?	The physical capacity of the high school will be strained over the next several years. This includes classrooms, cafeteria, gymnasium and parking facilities. The capacity is 1,800 students and the projected enrollment over the next several years is as follows: FY18 1,745 FY19 1,752 FY20 1,758
26		Will the most needy in the reading recovery program still receive the same level of intervention with the proposed literary specialists?	Yes - the proposed change to the intervention model is simply to provide us more flexibility to meet the needs of the struggling students, certainly including those who are most needy. The change will allow the interventionist teachers (i.e. literacy specialists) to adapt lessons based on student needs and it allows them to see students outside of grade 1 if necessary (Reading Recovery is strictly for gr. 1 students).
27		Why is there a decrease in textbooks \$?	See Question 10
28		Please provide revolving account balances.	The Revolving Account balances at the end of FY13 through FY16 are shown in an attached schedule.
29		How many special education students do we have to send out of district?	The number of students varies of throughout the year. As of 1/11/17, we have 51 students receiving their education in either a Collaborative, Day or Residential placement. This number represents approximately 4.2 million dollars.
30		What impact has the Stanford Challenge	Stanford University's Challenge Success is in its very early

		Success program had in Westford?	<p>stages as we are only three months into the two-year partnership with them to address some of the social and emotional concerns that have increased in our schools (very similar to the trends in other high performing districts). As of this point in the year, we have administered their (research-based) survey to our gr. 6-12 student, which explores a variety of topics including, academic engagement, homework, academic stress/pressure. Stanford has since provided us with a detailed analysis of the results. We have developed a team at each school that will meet regularly, analyze the data, and develop action plans to help us ensure that students are in a zone of optimal learning. Stanford will be providing guidance to these teams along with support for educating parents and the broader community.</p>
31		At the Dec. 19, 2016 School Committee meeting, the SC unanimously voted to ask the BOS for an override to "close the [teacher salary] gap". What is that anticipated \$ amount?	If the Selectmen vote to place an override ballot question on the May election ballot, the amount will be \$ 3,000,000.
		Shankar Hegde	
32	9000 Tuition	Tuition went down 6.5% compared to FY 17 budget. Is this because special ed offset went up? What is this offset?	<p>The budgeted use of Circuit Breaker funds in the FY18 budget has gone up compared to FY17 by \$158,888, due to an expected increase in receipts during FY17. In addition, the projected tuition expense for FY18 has gone down slightly compared to the projection that was done for the FY17 budget. These two factors combine to result in an overall decrease in the Out of District Tuition budget of \$200,000.</p> <p>The Circuit Breaker program provides additional state funding to districts for the education of high-cost special education students. The threshold for eligibility is tied to four</p>

			<p>times the state average foundation budget per pupil with the state reimbursing up to 75% of the costs above that threshold in the following year (subject to appropriation by the legislature). Districts are allowed to spend the reimbursement on special needs costs in the year of receipt or in the year following, but may not carry it over to any later years. We feel it is good practice from a budgeting standpoint to try to retain the Circuit Breaker receipts from year 1 to use as a budget offset in year 2. Since we expect to receive \$1,737,930 during FY17, that is the budget offset that is being used for FY18.</p> <p>Here is a link to a page on the DESE website called “A Primer on Financial Aspects of Special Education” that explains this and other aspects of special education financing. http://www.doe.mass.edu/finance/circuitbreaker/finance.html</p>
33		In order to meet the needs of ALL learners, is there any program for academically talented kids? If not, why not?	<p>At the high school level students are placed in classes with a level of rigor appropriate for their individual needs (College Prep, Honors, Advanced Placement).</p> <p>In grades 5-8, we have “accelerated math” which is taken in lieu of the standard math we offer to all students. Accelerated math is a faster paced course and is offered to students who demonstrate advanced performance in mathematics.</p> <p>While we do have the above opportunities for the more advanced learners, we have begun shifting to a model that includes more small group instruction to avoid the “one size fits all” approach to instruction. This is a model that better targets the needs of each learner, from those who are struggling academically to those more advanced.</p>
34		What does SWIDE stand for?	Systemwide.
35		Is there any impact on FY 18 budget with the planned 642 residential units?	See Question #23.

		Heather FitzPatrick	
36		What are the direct expenses of integrated preschool and full day K? (page 6 of budget slideshow). Additional FDK classes have no budget impact but please provide the analysis that shows total costs and offsetting fees.	The direct expenses of the integrated preschool and integrated full day kindergarten are actual costs associated with providing the program to the fee based students in each class, such as teacher salaries and teacher assistant salaries. Indirect costs such as building and administrative overhead have not been allocated to these two programs. A summary of the current status of the Regular Education FDK revolving account and a projection to the end of the year will be provided.
37		What is the basis for the enrollment increases (33 students)? (page 14 of budget slideshow)	The school system's October 1, 2016 enrollment was 5,131 students. As of January 1, 2017, the enrollment was 5,139 students. I have projected a small increase for next year (25 more students) based on the strong in-migration factor that we are seeing and more parents sending their children to our full day kindergarten sections (as opposed to private full day kindergartens). Each year I obtain the annual number of births within Westford from the Town Clerk to assess the impact of this variable on future enrollments. From 2007-2011 the average number of annual births was 156. From 2012 -2016 the average number of annual births was 144. The number of annual births over this 10 year period ranged from 124 to 175. This data indicates that there is no large scale (enrollment impacting) downward trend in the number of births over the last 10 years. It is important to note that the significant increase in construction of residential units over the next several years may cause the number of annual town births to increase in the future. This is based on the assumption that a large number of newly arriving families will be in childbearing years.
38	1420	What benefits are processed through HR under the school budget and what benefits are processed under the town HR staff? Are the benefit dollars related to schools ever	Benefits for all School Department employees and retirees are processed through the School HR Department. This includes Health, Dental, Vision, Flex Spending, Short/Long Term Disability, Accident Insurance, 403b accounts and 457 accounts. Changes are made throughout the year for reasons

		teases out of the town accounts?	<p>such as new hire, open enrollment, life qualifying events, retirement and resignation.</p> <p>The Town's share of the cost of health insurance, medicare, and county retirement assessments for School employees and retirees are summarized each year by the Town Finance Director for inclusion in the School Department's End of Year Report to the DESE. The cost is therefore included in the "per-pupil expense" metric that is often referred to when comparing costs between districts. The Town doesn't pay assessments to the MTRS (the teachers' retirement system).</p>
39		<p>Is there additional information in these various reports that rank Westford within its "market basket". For instance, the spending on maintenance could be directly tied to building age (or number of or type for that matter – thinking Rob is probably more expensive to heat with its design) but there is nothing but total square feet. Also, are there any footnotes or explanations for anomalies (the supply line for Hingham custodial services which is 6 times any other town) How are the "market basket" towns selected?</p>	<p>The "market basket" towns that we have compared ourselves to are those selected by the DESE as being the most like Westford based on grade span, total enrollment and special populations. The information in the benchmark charts was pulled from each district's End of Year Report (EOYR) for FY15, the latest data that is available on the DESE website. There are many variables that come into play when trying to do an expenditure comparison of this type, and we can't know with certainty what is behind the figures that the other districts are reporting. In the case of the Custodial Services state function, some districts have in-house custodians and others contract the services out, which will affect how the total costs are reported in the EOYR and may be the cause of the anomaly you refer to.</p>
40		<p>How does the additional funding from outside sources reconcile to Westford Public schools expenditure summary all funds?</p>	<p>The "WPS Expenditure Summary - All Funds" schedule is based on the End of Year Reports (EOYR) that are filed at the end of each fiscal year. All expenditures (excluding capital, debt service, and town expenses on behalf of schools) are reported in order to summarize the full cost of School Operations with all funding sources included as reported to the state, including grants, revolving funds, food service operations, tuition based programs, and donations. The "additional funding from outside sources" list that is part of the Superintendent's presentation does not include all of these funds.</p>

<p>41</p>	<p>2325&2355 And sub chart</p>	<p>Long term substitutes ran over budget '11-'13 and under '14-'16, understanding its difficult to predict but does it look like the '17 actuals are going to approach the budget? Also, please remind me, I thought some adjustments were made to the calendar for professional development so subs wouldn't be necessary (ie the professional development done when kids aren't at school)</p>	<p>The FY17 budget for Long Term Subs is \$325,000. As of 12/31/16 we have spent \$84,000 for 69 school days. If this \$1,217 average per day remains consistent we could expect that our Long Term Sub cost for FY17 would be approximately \$225,000, or \$100,000 under budget. This is difficult to project, however, because even though some staff members have already informed us of upcoming leaves of absence, the rate of pay for the substitutes is not yet known. We also assume that there are other staff members who have not yet requested a leave, but may do so later in the year. We will continue to track this line item carefully going forward and adjust it in future budgets if this is warranted.</p> <p>There was an adjustment made to reduce the amount of substitutes needed for professional tasks (this is different from our PD calendar/days). We have teams of teachers, called Task Teams, in each department that come together under the direction of the curriculum coordinators to complete necessary curriculum work. This year we are requiring those teams to get together outside of the school day, reducing the need for substitute coverage. This reduction is recognized in Subs for PD #2355.</p> <p>Some positions which are unique to Special Education require the District to contract with outside agencies and/or independent contractors in order to provide coverage in the event of a long term illness or maternity leave. These positions (psychologist, occupational therapist, speech & language therapist and BCBA) far exceed the allotted daily rate for a substitute.</p>
<p>42</p>	<p>1450/4450</p>	<p>Please provide a quick overview on what kind of technology expenses run thru school accounts and what kind of technology expenses related to the schools run thru the town's accounts.</p>	<p>The Town Technology Department (Town IT) pays Town specific expenses and certain expenses that are shared by Town and School. Items that are just for the Schools are generally paid by the School Department directly. Where a significant portion of a shared expense is easily identified as being for the benefit of the Schools, Town IT will pay the invoice and then transfer the cost to the School Department</p>

			<p>via an inter-departmental transfer (cross-charge). The two main areas of benefit for which costs are not allocated from Town IT to the Schools are Town IT's staff costs and the costs associated with maintaining the virtualized server environment.</p> <p>The school budget includes technology and network costs in Functions 1450, 4400, and 4450. Instructional technology expenses that are funded by the appropriation to the School Department (new hardware and instructional software) are included in Functions 2451 to 2455. The Town's capital appropriation for computer replacements is budgeted for by the Town's Technology Director in consultation with School Department personnel, and is not included in the school department budget documents. However, these costs are included in the End of Year Report that we file with the DESE each year.</p> <p>Function 1450 includes the cost of database and software licenses for the School Department including Munis (accounting and HR software, cross-charge from Town IT), iPass (student information management software), and eSped (student support services software). The FY18 estimates for these items increased by \$4,300 over FY17.</p> <p>Function 4400 includes the cost of First Class (website and email, cross-charge), Blackboard Connect (emergency communication software), antivirus software (cross-charge) and content filter software. This Function also includes the cost of the high speed internet lines for each location that have become necessary in recent years to keep up with the curriculum needs of the system as outlined in our Technology Plan. Estimated FY18 costs for many of these items are provided to us by the Town Technology Director, taking into consideration any changes that may be required for next year. The combined FY18 estimates for these items increased by \$15,000 over FY17.</p>
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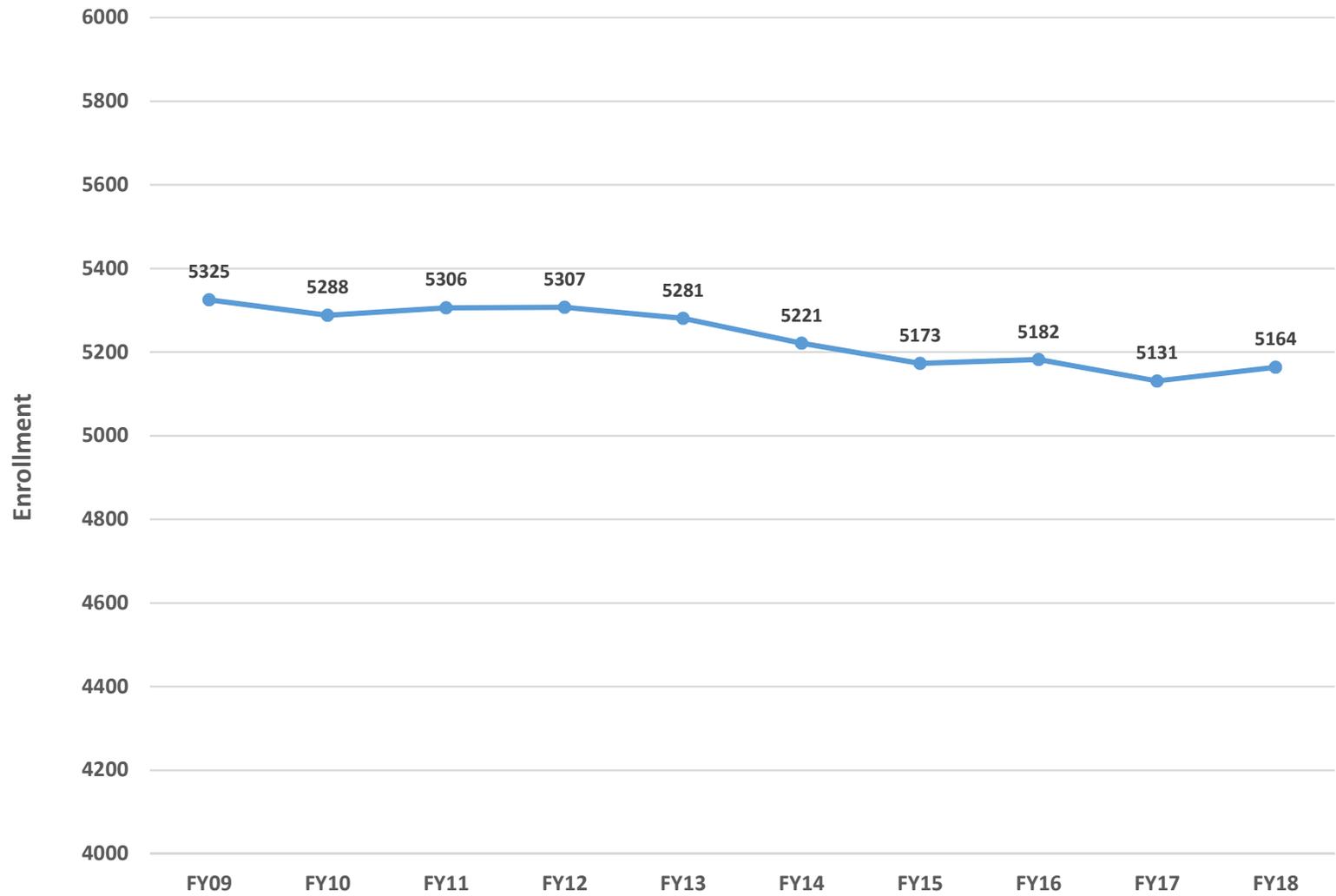
			Function 4450 includes the salary costs of the School Department's four technicians, as well as repair and maintenance funds for the day-to-day needs of our technology assets.
43	2430	Is this the line item for students' notebooks, pencils, crayons, etc. If not, which line item are those items expensed in and why does the school supply these items as opposed to sending out a list at the beginning of the school year.	Massachusetts General Law requires school systems to fund basic school supplies (paper, pencils, crayons, textbooks, etc.). It is the school system's responsibility to replenish these supplies as needed. Most donation requests from teachers involve, tissues, paper towels, hand wipes/sanitizer
44	2440	What expenses are in other instructional and please remind me of the jump in the FY17 budget from FY 16 actuals	The major costs budgeted for in this Function are mileage reimbursements for staff who travel between schools (\$8,200), WA's Internship Coordinator and Bridge Program Coordinator (\$17,500), Living Lab expenses (\$21,800), 504 Accommodations expenses (\$18,000), funds for potential Chapter 222 services (\$30,000), and funds for the WA/Babson College entrepreneurship program (\$10,000). The variance from FY16 Actual of \$51,982 to the FY17 budget of \$108,700 is primarily due to the fact that we did not incur expenses under Chapter 222 in FY16 and the funds that were budgeted in that line in FY16 were returned to the Town at the end of the year as part of the departmental closeout. Additionally, the entrepreneurship line item is a new line in the budget as of FY17.
45		How many teachers have left over the past 5 years or so?	In the last 5 years 23 teachers have left our school system specifically to work in other school systems.
46	3300	Has an analysis been done on the in-house transportation costs vs how much it would cost to be to contract it out and would it include expenses in other categories like the driver telephones? How many vehicles are leased? Are any owned?	Westford Public Schools currently transports 120 students. Our fleet consists of seventeen (17) leased vans and we own two (2). As with many independent vendors, our turnover in staff is high, thus making it difficult to maintain 19 drivers throughout the year. When the district needs to outsource to another vendor due to lack of capacity the daily cost for each route currently ranges from \$125 to \$310 per run. The

			average daily cost for one of our own vans is currently \$179 per day, and since our vans can transport more than one student at a time, and can do more than one route per day depending on school start times, the per student per day cost is reduced quite significantly. We are reviewing our operations to determine if there are more cost efficient ways to deliver the same level of service. We are considering a hybrid model that will include both in-house and contracted-out routes to best utilize our available resources.
47	4220	If Maintenance of buildings is typically running over budget, what line items are reallocated to cover the overruns?	The deficit in the building maintenance accounts is being covered by the aggregate remaining balance in the other 1,100 accounts in the school system operating budget.
48	1410	Are certain things audited every other year? Looking at historical data every other year seems to be almost double.	The nine Student Activity Accounts are subject to an outside audit every three years on a rotating cycle. We have kept the budget amount constant even though the actual accounts that are audited will vary each year.
49		Please clarify: are only \$3,059K of offsets as shown in the exhibits included as reductions to the 55,997K budget	The \$3,060,000 in budget reductions shown in the appendix are actual reductions that have been taken in the FY18 budget spreadsheets. These costs are charged instead to fee-based revolving accounts (\$874,000), School Choice (\$448,000), and Circuit Breaker (\$1,738,000). The FY18 Budget Request of \$55,997,158 is net of these costs.
50	4130	Is net metering in the offsets/additional funding? Does it impact the market basket reports?	The estimated net-meter savings on school electricity accounts are shown as a reduction to the electricity budget in Function 4130. The benchmark charts that were included in the budget appendix were based on FY15 data (the latest available on the DESE website). The net-metering projects did not come fully on line until midway through FY16, so the potential impact on the utility benchmark chart is reduced. However, when doing any benchmarks of this type, there may be differences in how individual towns/school districts account for these projects if they have them.
51		What is Beacon street?	Beacon Street refers to the facility at 30 Beacon Street, now

			used by the WPS Maintenance Department, but previously the location of Westford's Highway Department.
		Glen Secor	
52	From Supt. FY2018 Budget Request 11-10-16 pp. 18 & 20	Are there two new Special Ed Teaching Assistants (preschool) or four (with the third and fourth in other grades)?	There are four new Special Ed Teaching Assistants included as new requests for FY18. Two will be assigned to the new classroom that is being created in the Preschool. The other two positions are for "contingency" Teaching Assistants. These positions will be staffed if necessary to provide services to children who move into Westford or current students who may be identified as needing special education services.
53	P 21	Maker spaces can be expensive, with the need for different materials and, usually, technology, between different grades. Technology increasingly includes CAD software and 3D printers for later grades. FY18 is obviously an experimental year and \$8k is an inconsequential figure. Do you have goals for future years, such as the number of students participating in the program? And have you considered the costs associated with scaling up?	It is our plan to have maker spaces in all schools. I have established an Innovation Fund and am seeking donations from private sector organizations. The goal for FY 17 is to raise \$10,000 in donations from companies. A local business person has pledged \$5,000 for this year.
54	From FY18 Budget Appendix II 2401. Textbooks.	Does the decrease in FY18 reflect normal adoption cycles or are you putting off textbook purchases that really should be made next year?	See Question #10
55	4450	What is driving the 6.2% increase in Technology Maintenance? Are these activities consistent with the Technology	See Question #18 and #42.

		Plan?	
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Westford Public Schools FY09 to FY18 Projected Enrollment



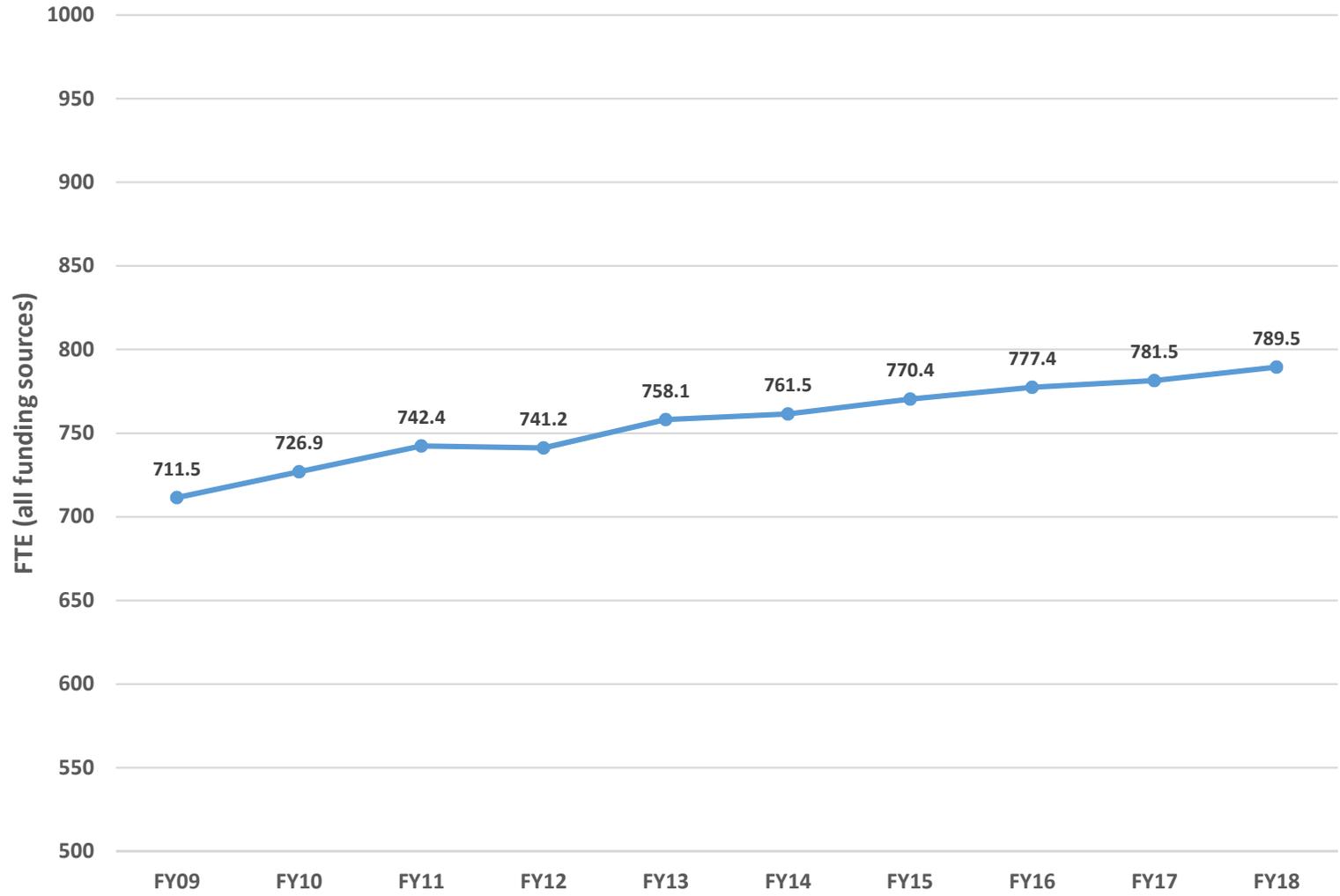
**WESTFORD PUBLIC SCHOOLS
REVOLVING FUND BALANCES**

	Year End	Year End	Year End	Year End
	Balance at	Balance at	Balance at	Balance at
	6/30/2013	6/30/2014	6/30/2015	6/30/2016
SCH CHOICE / CIRCUIT BREAKER:				
School Choice	365,596	413,840	366,857	411,720
Foundation Reserve	72,000	-	-	-
Circuit Breaker	1,018,681	1,182,125	1,465,546	1,622,304
	1,456,277	1,595,965	1,832,403	2,034,024
OTHER REVOLVING FUNDS:				
<u>Ch 44 Sec 53 E 1/2 Revolving Accounts:</u>				
Transportation Fees Revolving	4,047	7,293	22,773	69,590
WA Parking Fees	5,236	4,995	3,976	8,687
<u>Other Revolving Accounts:</u>				
Athletic Revolving - Operations	46,748	53,292	42,564	50,016
Athletic Revolving - Turf Field	6,660	9,160	9,460	9,460
Custodial Extra Detail Revolving	616	1,360	2,734	1,412
Facility Use Revolving	18,331	22,892	16,698	5,237
Simmons Partnership/Staff PD	55,527	53,628	30,852	10,600
Lost Books Revolving	14,635	9,785	10,292	11,078
Kindergarten Extended Day	121,902	92,549	44,096	54,247
Special Ed Integrated Preschool	70,751	68,814	66,901	72,497
Special Ed Integrated Full Day Kindergarten	73,974	77,202	49,971	40,817
Regular Ed Full Day Kindergarten	-	-	-	25,200
Non-Resident Tuition	-	-	-	-
1:World Tech User Fee	-	-	-	-
WA Grey Ghost Academy	3,450	15,675	6,275	5,500
Gr 9-12 Activity Fees	15,418	14,443	18,981	15,069
Gr 6-8 Activity Fees	46,762	45,508	37,948	36,698
Gr 3-5 Instrumental Fees	10,000	10,000	10,000	5,000
5th Grade Environmental Program	428	6,968	8,010	10,274
Elementary Early Arrival Option	8,632	10,024	8,174	19,669
Summer School for Performing Arts	136,493	103,519	191,679	176,473
Miscellaneous School Activities	8,447	1,912	-	-
TOTAL - REVOLVING FUNDS	648,057	609,019	581,383	627,523
TOTAL	2,104,334	2,204,984	2,413,786	2,661,547

Westford Public Schools Expenditure Summary - All Funds
(excluding capital, debt service, town exps on behalf of schools)

	FY18 Budget	FY17 Budget	FY16 Actual Exp	FY15 Actual Exp	FY14 Actual Exp
School Committee Appropriation	55,997,158	54,695,407	52,940,005	51,026,734	49,000,875
School Instructional Technology Appropriation (to Town IT)	300,000	313,500	410,000	325,000	325,000
Federal Grants	1,139,869	1,139,869	1,109,690	1,112,893	994,405
State Grants	-	-	132,889	76,796	72,000
Circuit Breaker	1,738,000	1,579,000	1,465,546	1,182,125	1,253,554
School Choice & Non-Resident Tuition	520,500	520,500	388,902	428,358	330,497
Athletic Fund	555,000	525,000	530,402	498,398	499,873
School Lunch	1,600,000	1,600,000	1,618,978	1,571,373	1,521,476
Private Gifts/Grants	-	-	68,046	154,266	61,343
Other Local Receipts/Revolving/Private Grants/Donations	1,969,000	1,965,000	1,865,378	1,826,361	1,887,507
Total - All Funds	63,819,527	62,338,276	60,529,836	58,202,304	55,946,530
Additional Detail:					
Federal Grant Expenditures (FY18 assumed to be the same as FY17):					
DESE Grant 201 (RTTT)	-	-	-	-	6,338
DESE Grant 305 (Title I)	90,539	90,539	88,744	66,512	-
DESE Grant 140 (Title II Part A)	51,054	51,054	52,890	71,163	43,517
DESE Grant 240 (IDEA Special Ed Entitlement)	949,110	949,110	904,574	907,342	900,568
DESE Grant 274 (Special Ed Program Improvement)	27,000	27,000	41,132	40,512	22,614
DESE Grant 298 (Early Childhood Special Ed Program Improvement)	2,250	2,250	3,000	8,000	3,124
EEC Grant 262 (Special Education Early Childhood Allocation)	19,916	19,916	19,350	19,364	18,244
	1,139,869	1,139,869	1,109,690	1,112,893	994,405
State Grant Expenditures:					
Foundation Reserve grant	-	-	-	-	72,000
Green Communities Grant	-	-	121,739	76,796	-
SEI Endorsement Course	-	-	11,150	-	-
	-	-	132,889	76,796	72,000
Private Gifts/Grants Expenditures (cannot project for FY17 and FY18 in this category):					
Westford Parent Connection	-	-	-	6,034	10,401
Westford Education Foundation	-	-	17,121	38,546	7,280
WA Trustees	-	-	-	2,802	13,918
Verizon App Challenge	-	-	-	7,655	-
Living Lab	-	-	-	1,000	2,745
Scholarships	-	-	2,000	3,700	3,000
Miscellaneous School Donations/Fundraising	-	-	48,925	94,529	23,999
	-	-	68,046	154,266	61,343
Other Local Receipts/Revolving Expenditures (FY17 and FY18 estimates based on prior years):					
Transportation Fees (budget offsets)	500,000	500,000	485,000	485,000	485,000
WA Parking Fees (budget offsets/crossing guard)	15,000	15,000	11,139	16,594	15,241
Facility Use & Extra Detail (expenses funded by fees)	60,000	60,000	81,004	76,764	55,753
Facility Use & Extra Detail (budget offsets)	20,000	20,000	20,000	25,000	25,000
Integrated Preschool (expenses funded by fees)	229,000	229,000	235,072	228,805	202,136
Integrated Full Day Kinder (expenses funded by fees)	95,000	95,000	95,673	94,605	80,773
Kinder Extended Day (program expenses funded by fees)	158,000	158,000	212,850	131,721	121,332
Reg Ed Full Day Kinder (expenses funded by fees, 1 class per school)	200,000	200,000	-	-	-
Kinder Extended Day & Reg Ed Full Day Kindergarten (budget offsets)	104,000	104,000	120,323	107,267	114,753
Grey Ghost Academy (expenses funded by fees)	25,000	25,000	24,625	46,850	26,325
Gr. 6-12 Activity Fees (budget offsets)	90,000	86,000	70,912	70,137	71,029
Gr. 3-5 Instrumental Music (budget offsets)	119,000	119,000	118,858	129,322	125,847
Gr. 5 Environmental Camp (expenses funded by fees)	34,000	34,000	33,320	29,450	28,190
Early Arrival Option Program (expenses funded by fees)	85,000	85,000	84,917	75,846	74,383
Summer School for Performing Arts (expenses funded by fees)	185,000	185,000	189,145	187,378	172,221
Miscellaneous Student Activities (expenses funded by fees/fundraising)	50,000	50,000	52,931	62,513	98,301
Lost Books	-	-	7,196	1,039	10,450
MSEC/Valley Collab Tuition (settlement credit rec'd and applied to tuition)	-	-	18,043	-	176,748
Insurance Recovery	-	-	4,370	58,070	4,025
	1,969,000	1,965,000	1,865,378	1,826,361	1,887,507

Westford Public Schools FY09 to FY18 Projected FTE (all funding sources)



**WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018**

12-15-16
(with FY17 Comp Reserve Reallocation)

	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 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			
11110392 542060 SCH COMM EXP,SOFTWARE						
11110392 542090 SCH COMM EXP,OTHER GENL SUPPLIES			30		500	500
11110392 549050 SCH COMM EXP,FOOD-DEPARTMENTAL		426	60	95	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		5,606	5,881	5,920	5,500	5,500
11110392 578090 SCH COMM EXP,OTHER UNCLASSIFIED EXP		171		140	1,430	1,430
TOTAL SCHOOL COMMITTEE		6,203	6,954	6,180	7,930	7,930
1210 SUPERINTENDENT OF SCHOOLS						
CENTRAL OFFICE/ MILN						
11210381 511300 SUPERINTENDENT SAL		172,703	177,850	182,300	190,058	
	1.0					190,058
11210381 517000 SUPT FRINGE BENEFITS		5,567	6,567	6,067	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		64,475	66,166	69,950	71,823	
	1.0					71,823
11210382 534035 SUPT OFFICE,ADVERTISING/EMPLOYMENT		12,469	5,556	5,618	15,000	12,000
11210382 530500 SUPT OFFICE,SUPPORT STAFF TRAINING		150		583	1,000	1,000
11210382 534040 SUPT OFFICE,PRINTING		576	617	814	2,000	2,000
11210382 538090 SUPT OFFICE,CONTRACTED SERVICES			1,000		1,000	1,000
11210382 542010 SUPT OFFICE,OFFICE SUPPLIES		2,333	1,281	321	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		2,458	1,824	2,003	2,000	2,000
11210382 571100 SUPT OFFICE,MTG/CONF		828	1,152	1,083	2,000	2,000
11210382 572010 SUPT OFFICE,MILEAGE REIMB		661	312	412	200	200
11210382 573010 SUPT OFFICE,DUES & MEMBERSHIPS		2,805	2,400	2,400	4,000	4,000
11210382 578090 SUPT OFFICE,OTHER UNCLASSIFIED EXP		1,784	2,275	2,718	1,790	2,090
TOTAL SUPERINTENDENT OF SCHOOLS	2.0	270,408	270,599	277,868	301,971	299,271
1220 ASSISTANT SUPERINTENDENT						
CENTRAL OFFICE/ MILN						
11220381 511300 ASST SUPT SAL		133,522	133,000	136,325	139,733	
	1.0					139,733
11220381 517000 ASST SUPT FRINGE BENEFITS		1,149	1,200	1,200	1,200	1,200
11220382 571090 ASST SUPT,TRAVEL ALLOWANCE		1,800	2,000	2,000	2,000	2,000
11220382 571100 ASST SUPT,COURSE/ CONFERENCES		1,680	1,175	476	1,500	1,500
11220381 511520 CURRICULUM, ASST SUPER ADMIN ASST		52,894	55,774	59,554	61,012	
	1.0					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		752	881	112	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		74	2,665	15	500	1,000
11220382 572010 ASST SUPT,MILEAGE REIMBURSE		591	247	158	500	500
11220382 573010 ASST SUPT,DUES & MEMBERSHIPS		1,289	814	735	1,000	1,000
11220382 578090 ASST SUPT,OTHER UNCLASSIFIED EXP		252				
TOTAL ASSISTANT SUPERINTENDENT	2.0	194,003	199,051	200,575	208,745	210,002
1410 BUSINESS OFFICE						
CENTRAL OFFICE/ MILN						
11410381 511505 SCHOOL FINANCE DIRECTOR		96,204	102,700	110,300	118,850	
	1.0					118,850
LESS: KED/FDK OFFSET:					(4,599)	(4,599)
		96,204	102,700	110,300	114,251	114,251
11410382 571090 BUSI OFFICE,FINANCE DIR,TRAVEL ALLOW		1,800	1,800	1,800	1,800	1,800
11410381 511520 BUSI OFFICE,ADMIN ASSISTANT		51,026	53,833	57,280	60,862	

WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018

12-15-16
(with FY17 Comp Reserve Reallocation)

		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					61,619
11410381 511560 BUSI OFFICE,ACCOUNTING STAFF		182,791	184,538	202,041	198,360	
	1.0					55,852
	0.75					33,529
	1.0					56,002
	1.0					55,852
LESS: KED/FDK OFFSET					(4,600)	(4,600)
	3.75	182,791	184,538	202,041	193,760	196,635
11410382 530500 BUSI OFFICE,SUPP STAFF TRAINING			159		1,500	1,500
11410382 534030 BUSI OFFICE,ADVERTISING/GENERAL		287	125	467	1,000	1,000
11410381 511580 BUSI OFFICE,TEMP HELP		1,248	389		5,000	5,000
11410382 530200 BUSI OFFICE,AUDITING SERVICES		11,000	19,000	11,000	19,000	19,000
11410382 534010 BUSI OFFICE,POSTAGE		6,675	8,136	6,327	9,000	9,000
11410382 534040 BUSI OFFICE,PRINTING		326				
11410382 538090 BUSI OFFICE,CONTRACTED SERVICES		8,750	5,403	11,997	15,000	15,000
11410382 542010 BUSI OFFICE,OFFICE SUPPLIES		2,966	13,590	8,148	9,500	9,500
11410382 542020 BUSI OFFICE,COPIER SUPPLIES			1,022	1,891	1,650	1,650
11410382 542050 BUSI OFFICE,HARDWARE						
11410382 542060 BUSI OFFICE,SOFTWARE						
11410382 542090 BUSI OFFICE,OTHER GENL SUPPLIES		311				
11410382 571100 BUSI OFFICE,MTG/CONF		547	483	99	1,000	1,000
11410382 572010 BUSI OFFICE,MILEAGE REIMB						
11410382 573010 BUSI OFFICE,DUES & MEMBERSHIPS		1,181	1,189	1,479	1,000	1,000
11410382 578090 BUSI OFFICE,OTHER UNCLASSIFIED		94	66	596	2,000	2,000
TOTAL BUSINESS OFFICE	5.75	365,204	392,433	413,425	436,323	439,955
1420 HUMAN RESOURCES & BENEFITS						
CENTRAL OFFICE/ MILN						
11420381 519010 COMPENSATION RESERVE		-	-	-	42,000	742,446
		-	-	-	42,000	742,446
11420381 511030 HR & BENEFITS,BENEFITS COORDINATOR	1.0	76,062	82,000	92,500	94,763	95,263
11420381 511520 HR & BENEFITS, ADMIN ASST	1.0	48,501	51,141	54,474	57,929	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		3,978	4,290	5,590	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	11,500	11,500
11420382 542010 HR & BENEFITS,OFFICE SUPPLIES		297	556	112	500	500
11420382 542020 HR & BENEFITS,COPIER SUPPLIES						
11420382 542050 HR & BENEFITS,HARDWARE						
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		350	185	250	525	525
11420382 578090 HR & BENEFITS,OTHER			1,555	716	5,000	5,000
	2.0	130,988	141,527	167,714	221,886	926,372
1430 LEGAL SERVICES						
SPECIAL EDUCATION-SWIDE						
11430352 530100 LEGAL SERVICES - SPED		28,533	30,668	53,793	31,382	31,382
SYSTEMWIDE						
11430392 530100 LEGAL SERVICES - GENERAL		36,496	36,434	28,176	30,000	30,000
TOTAL LEGAL SERVICES		65,030	67,102	81,969	61,382	61,382
1450 INFORMATION MGT/TECHNOLOGY						
SYSTEMWIDE						
11450391 511390 INFO MGMT,PROF SALS		168,451	173,103	179,922	181,873	
	1.0					80,000
	1.0					80,873
	2.0	168,451	173,103	179,922	181,873	160,873
11450392 571090 INFO MGMT,TRAVEL ALLOWANCE		4,300	4,850	4,851	4,850	4,250
11450392 538090 INFO MGMT,CONTRACTED SERVICES						
IPASS		29,455	36,846	40,613	40,000	42,000
ESPED		9,648	9,648	9,648	10,000	12,300
MUNIS		41,826	43,362	43,399	44,100	44,100
OTHER		7,568	3,595	-	5,000	5,000
		88,497	93,451	93,660	99,100	103,400
11450392 571100 INFO MGMT,COURSE/CONFERENCE		299			4,500	4,500
11450392 530500 INFO MGMT,TRAINING EXPENSE			500	1,194	4,250	4,250
11450392 542010 INFO MGMT,OFFICE SUPPLIES		21	13			
11450392 542050 INFO MGMT,HARDWARE			2,323	1,319		

WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018

12-15-16
(with FY17 Comp Reserve Reallocation)

	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
11450392 542060 INFO MGMT,SOFTWARE			1,983	1,789	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		539	45	56		
TOTAL INFORMATION MGT/TECHNOLOGY	2.0	262,108	276,268	282,790	295,923	278,623
2110 CURRICULUM DIRECTORS						
SPECIAL EDUCATION-SWIDE						
12135015 511320 SPED DIRECTOR SALARY	1.0	107,767	115,840	120,000	123,000	123,000
12135015 512070 PRESCHOOL, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12135015 511390 OUT-OF-DISTRICT LIAISON SAL	0.5	-	-	48,097	46,996	46,996
12135015 511520 SPED SECRETARY SALARIES	1.0	113,468	115,696	120,273	122,274	60,569
	1.0					62,019
	2.0	113,468	115,696	120,273	122,274	122,588
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	-	2,000
12235015 571100 SPED DIRECTOR, COURSES/CONF		800	2,296	415	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		370			600	600
12235015 534010 SPED DEPT, POSTAGE		3,824	2,899	4,052	3,000	3,000
12235015 534040 SPED DEPT, PRINTING						
12235015 542010 SPED DEPT, OFFICE SUPPLIES		3,831	2,761	4,239	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		464	284	490	500	500
12235015 578090 SPED DEPT,OTHER UNCLASSIFIED		275	275	275	500	500
TOTAL CURRICULUM DIRECTORS, SPECIAL EDUC		232,600	243,051	304,103	305,249	307,563
SYSTEMWIDE						
12139010 511320 CURRICULUM DIRECTORS, REG ED, DIGITAL LEARNING	1.0	87,500	92,500	97,308	99,938	99,938
12239010 571090 DIRECTOR DIGITAL LEARNING, TRAVEL ALLOWANCE		1,200	1,200	1,200	1,200	1,200
12239010 571100 DIRECTOR DIGITAL LEARNING, CONFERENCES/COURSES		4,742	2,794	2,935	4,500	4,500
12139010 512070 CURRIC,SUMMER WORK STIPENDS		23,759	16,313	15,750	20,000	15,000
12139010 512120 CURRIC, TRAINING, SUBS, SWIDE		3,850	1,020		-	-
12139150 512070 CURRIC,TASK COMM,STIPENDS		12,372	13,075	7,350	14,400	16,602
12139150 512120 CURRIC,TASK COMM,SUBSTITUTES		11,585			-	-
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		482	881		-	-
12239010 542020 CURRIC,REG,COPIER SUPPLIES						
12239010 542050 CURRIC,REG,HARDWARE						
12239010 542060 CURRIC,REG,SOFTWARE						
12239010 542090 CURRIC,REG,OTHER GENL SUPPLIES		336	319	576	1,000	1,000
12239010 549050 CURRIC,REG,FOOD-DEPARTMENTAL		15	364	280	-	-
12239010 572010 CURRIC,REG,MILEAGE REIMB						
12239010 573010 CURRIC,REG,DUES & MEMBERSHIPS		553		464	500	500
NEW ACCT REQUIRED - DUES/MBR CURRIC COORD						1,000
12239010 578090 CURRIC,REG,ELEM COORD DISCRETIONARY				7,156	12,000	12,000
TOTAL CURRICULUM DIRECTORS, REGULAR EDUC		146,394	132,065	134,035	153,538	151,740
TOTAL CURRICULUM DIRECTORS	4.5	378,994	375,116	438,137	458,787	459,303
2210 SCHOOL LEADERSHIP - BUILDING						
MILLER ELEMENTARY						
12111020 511310 PRINC,MILLER,PROF SAL	1.0	160,414	135,678	146,025	157,478	109,560
	0.5					47,919
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	160,414	135,678	146,025	150,678	150,679
12111020 512070 MILLER, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12111020 511530 PRINC,MILLER,SEC SAL	1.0	51,707	54,722	52,203	53,691	35,111
	0.5					20,229

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<i>LESS: KED/FDK/EAO OFFSET:</i>					(2,703)	(2,703)
	1.5	51,707	54,722	52,203	50,988	53,164
12111020 512160 PRINC,MILLER,SEC SUBS & EX DAYS		998	1,227	917	2,529	2,590
12111020 511750 PRINC,MILLER,PRINC AIDES (16 HRS/DAY - 181 DAYS)		24,968	21,037	23,241	30,408	30,408
12211020 571100 PRINC,MILLER,MTG/CONF ALLOW		445	3,555	3,872	3,000	3,000
12211020 530500 PRINC,MILLER,SEC TRAINING					375	375
12211020 572010 PRINC,MILLER,MILEAGE REIMB		524	489	471		
12211020 534010 PRINC,MILLER,POSTAGE		699	637	775	900	900
12211020 534040 PRINC,MILLER,PRINTING			600	567	600	600
12211020 535060 PRINC,MILLER,CONTRACT SERVICES				33		
12211020 542010 PRINC,MILLER,OFFICE SUPPLIES		1,694	3,884	3,604	5,000	5,000
12211020 542020 PRINC,MILLER,COPIER SUPPLIES		1,127	3,103	1,868		
12211020 542090 PRINC,MILLER,OTHER GENL SUPPLIES		44		68		
12211020 573010 PRINC,MILLER,DUES & MEMBERSHIPS		998	943	905	852	852
12211020 578090 PRINC,MILLER,OTHER UNCLASSIFIED		450	244	531	500	500
	3.0	244,066	227,321	236,280	247,030	249,268
NABNASSET ELEMENTARY						
12112020 511310 PRINC,NAB,PROF SAL		153,063	143,642	152,612	163,694	
	1.0					117,825
	0.5					45,869
<i>LESS: KED/FDK OFFSET:</i>					(6,800)	(6,800)
	1.5	153,063	143,642	152,612	156,894	156,894
12112020 512070 NABNASSET, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12112020 511530 PRINC,NAB,SEC SAL		49,676	53,922	56,012	59,698	
	1.0					40,357
	0.5					20,129
<i>LESS: KED/FDK/EAO OFFSET:</i>					(2,703)	(2,703)
	1.5	49,676	53,922	56,012	56,995	58,350
12112020 512160 PRINC,NAB,SEC SUBS & EX DAYS		322	232	1,353	2,792	2,590
12112020 511750 PRINC,NAB,PRINC AIDES (16 HRS/DAY-181 DAYS)		27,691	29,853	33,185	30,408	30,408
12212020 571100 PRINC,NAB,MTG/CONF ALLOW		445	729		3,000	3,000
12212020 530500 PRINC,NAB,SEC TRAINING					375	375
12212020 572010 PRINC,NAB,MILEAGE REIMB		204	158	51	200	200
12212020 534010 PRINC,NAB,POSTAGE		832	828	908	900	900
12212020 534040 PRINC,NAB,PRINTING					600	600
12212020 535060 PRINC,NAB,CONTRACTED SERVICES				418		
12212020 542010 PRINC,NAB,OFFICE SUPPLIES			331	562	4,768	4,768
12212020 542020 PRINC,NAB,COPIER SUPPLIES						
12212020 542050 PRINC,NAB,HARDWARE			409			
12212020 542090 PRINC,NAB,OTHER GENL SUPPLIES						
12212020 573010 PRINC,NAB,DUES & MEMBERSHIP		1,154	1,154	1,154	900	900
12212020 578090 PRINC,NAB,OTHER UNCLASSIFIED		1,507			500	500
	3.0	234,894	232,458	247,455	259,532	260,665
ROBINSON ELEMENTARY						
12113020 511310 PRINC,ROB,PROF SAL		142,391	148,063	147,886	159,644	
	1.0					111,725
	0.5					47,919
<i>LESS: KED/FDK OFFSET:</i>					(6,800)	(6,800)
	1.5	142,391	148,063	147,886	152,844	152,844
12113020 512070 ROBINSON, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12113020 511530 PRINC,ROB,SEC SAL		51,747	55,026	46,453	50,981	
	1.0					32,384
	0.5					20,179
<i>LESS: KED/FDK/EAO OFFSET:</i>					(2,703)	(2,703)
	1.5	51,747	55,026	46,453	48,278	50,360
12113020 512160 PRINC,ROB,SEC SUBS & EX DAYS		304	1,021	1,749	2,402	2,590
12113020 511750 PRINC,ROB,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		21,292	20,774	27,791	30,408	30,408
12213020 571100 PRINC,ROB,MTG/CONF ALLOW		1,024	278		3,000	3,000
12213020 530500 PRINC,ROB,SEC TRAINING		250			375	375
12213020 572010 PRINC,ROB,MILEAGE REIMB						
12213020 534010 PRINC,ROB,POSTAGE		569	572	605	900	900
12213020 534040 PRINC,ROB,PRINTING					600	600
12213020 535060 PRINC,ROB,CONTRACTED SERVICES						
12213020 542010 PRINC,ROB,OFFICE SUPPLIES		2,280	664	1,231	1,200	1,200
12213020 542020 PRINC,ROB,COPIER SUPPLIES		1,109	1,013	4,011	2,157	2,157
12213020 542090 PRINC,ROB,OTHER GENL SUPPLIES		185	45	503	500	500
12213020 573010 PRINC,ROB,DUES & MEMBERSHIPS		1,028	953	959	1,500	1,500
12213020 578090 PRINC,ROB,OTHER UNCLASSIFIED		321	258	712	300	300
	3.0	222,498	229,867	233,100	245,664	247,934
ABBOT ELEMENTARY						
12114020 511310 PRINC,ABBOT,PROF SAL		157,371	168,763	148,500	152,944	

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					107,075
	0.5					45,869
	1.5	157,371	168,763	148,500	152,944	152,944
12114020 512070 ABBOT, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12114020 511530 PRINC, ABBOT, SEC SAL		58,380	51,213	54,074	57,607	
	1.0					38,535
	0.5					20,128
	1.5	58,380	51,213	54,074	57,607	59,223
12114020 512160 PRINC, ABBOT, SEC SUBS & EX DAYS		323	428	204	2,177	2,590
12114020 511750 PRINC, ABBOT, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		25,778	26,157	22,103	30,408	30,408
12214020 571100 PRINC, ABBOT, MTG/CONF ALLOW		695		175	3,000	3,000
12214020 530500 PRINC, ABBOT, SEC TRAINING					375	375
12214020 572010 PRINC, ABBOT, MILEAGE REIMB		61			100	100
12214020 534010 PRINC, ABBOT, POSTAGE		1,010	1,066	1,140	1,000	1,000
12214020 534040 PRINC, ABBOT, PRINTING					600	600
12214020 535060 PRINC, ABBOT, CONTRACTED SERVICES						
12214020 542010 PRINC, ABBOT, OFFICE SUPPLIES		2,310	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	1,304	935	1,200	1,200
12214020 578090 PRINC, ABBOT, OTHER UNCLASSIFIED		665	389		1,000	1,000
	3.0	247,897	251,392	233,914	255,151	257,180
CRISAFULLI ELEMENTARY						
12115020 511310 PRINC, CRIS, PROF SALS		145,081	151,750	158,481	163,156	
	1.0					115,238
	0.5					47,919
	1.5	145,081	151,750	158,481	163,156	163,157
12115020 512070 CRIS, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12115020 511530 PRINC, CRIS, SEC SAL		55,410	57,271	58,570	60,323	
	1.0					35,111
	0.5					20,178
	1.5	55,410	57,271	58,570	60,323	55,816
12115020 512160 PRINC, CRIS, SEC SUBS & EX DAYS		3,522	2,985	8,324	2,234	2,590
12115020 511750 PRINC, CRIS, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		29,181	28,205	29,781	30,408	30,408
12215020 571100 PRINC, CRIS, MTG/CONF ALLOW		445	1,463	2,068	3,000	3,000
12215020 530500 PRINC, CRIS, SEC TRAINING					375	375
12215020 572010 PRINC, CRIS, MILEAGE REIMB						
12215020 534010 PRINC, CRIS, POSTAGE		1,534	1,275	1,394	1,000	1,000
12215020 534040 PRINC, CRIS, PRINTING				273	600	600
12215020 535060 PRINC, CRIS, CONTRACTED SERVICES						
12215020 542010 PRINC, CRIS, OFFICE SUPPLIES		3,107	330	2,196	1,528	1,528
12215020 542020 PRINC, CRIS, COPIER SUPPLIES		1,378	2,101	2,734	2,000	2,000
12215020 542050 PRINC, CRIS, HARDWARE			572			
12215020 542090 PRINC, CRIS, OTHER GENL SUPPLIES		296		83	500	500
12215020 573010 PRINC, CRIS, DUES & MEMBERSHIPS		1,195	1,006	959	1,500	1,500
12215020 578090 PRINC, CRIS, OTHER UNCLASSIFIED		973	174	354	500	500
	3.0	242,120	248,331	266,415	268,324	264,174
DAY ELEMENTARY						
12116020 511310 PRINC, DAY, PROF SAL		155,750	156,779	166,673	170,844	
	1.0					122,925
	0.5					47,919
	1.5	155,750	156,779	166,673	170,844	170,844
12116020 512070 DAY, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12116020 511530 PRINC, DAY, SEC SAL		54,266	56,424	58,510	60,173	
	1.0					40,257
	0.5					20,228
	1.5	54,266	56,424	58,510	60,173	61,052
12116020 512160 PRINC, DAY, SEC SUBS & EX DAYS		2,693	1,414	979	2,234	2,590
12116020 511750 PRINC, DAY, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		31,842	31,144	33,313	30,408	30,408
12216020 571100 PRINC, DAY, MTG/CONF ALLOW				450	3,000	3,000
12216020 530500 PRINC, DAY, SEC TRAINING					375	375
12216020 572010 PRINC, DAY, MILEAGE REIMB						
12216020 534010 PRINC, DAY, POSTAGE		1,183	571	1,032	1,000	1,000
12216020 534040 PRINC, DAY, PRINTING			67	383	600	600
12216020 535060 PRINC, DAY, CONTRACTED SERVICES						
12216020 542010 PRINC, DAY, OFFICE SUPPLIES		1,170	1,711	1,530	1,182	1,182
12216020 542020 PRINC, DAY, COPIER SUPPLIES		807	458	1,080	1,500	1,500
12216020 542090 PRINC, DAY, OTHER GENL SUPPLIES		992	850	574	1,000	1,000
12216020 573010 PRINC, DAY, DUES & MEMBERSHIPS		914	914	905	1,400	1,400
12216020 578090 PRINC, DAY, OTHER UNCLASSIFIED		1,477	240	1,179	1,400	1,400

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	3.0	251,094	251,773	267,811	276,316	277,551
BLANCHARD MIDDLE						
12121020 511310 PRINC.BLAN,PROF SALS		192,607	201,000	216,313	214,700	
	1.0					117,325
	1.0					97,375
	2.0	192,607	201,000	216,313	214,700	214,700
12121020 512070 BLAN, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12121020 511530 PRINC.BLAN,SEC SAL		42,798	46,109	45,714	49,020	
	1.0					35,111
	0.5					16,192
						493
	1.5	42,798	46,109	45,714	49,020	51,796
12121020 512160 PRINC.BLAN,SEC SUBS & EX DAYS		33		1,055	3,034	3,535
12121020 511750 PRINC.BLAN,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		14,871	14,235	16,861	15,204	15,204
12221020 571100 PRINC.BLAN,MTG/CONF ALLOW		195	3,289	900	3,000	3,000
12221020 530500 PRINC.BLAN,SEC TRAINING					625	625
12221020 572010 PRINC.BLAN,MILEAGE REIMB		74				
12221020 534010 PRINC.BLAN,POSTAGE		1,546	1,164	2,015	2,000	2,000
12221020 534040 PRINC.BLAN,PRINTING					500	500
12221020 535060 PRINC.BLAN,CONTRACTED SERVICES						
12221020 542010 PRINC.BLAN,OFFICE SUPPLIES		825		2,837	2,913	2,913
12221020 542020 PRINC.BLAN,COPIER SUPPLIES		4,666	2,838	2,655	2,000	2,000
12221020 542050 PRINC.BLAN,HARDWARE				498	-	-
12221020 542090 PRINC.BLAN,OTHER GENL SUPPLIES			343	1,896	2,000	2,000
12221020 573010 PRINC.BLAN,DUES & MEMBERSHIPS		1,473	1,023	1,382	1,500	1,500
12221020 578090 PRINC.BLAN,OTHER UNCLASSIFIED		1,038	5,515	1,488	1,500	1,500
	3.5	260,127	276,717	294,814	299,196	302,473
STONY BROOK MIDDLE						
12122020 511310 PRINC.STONY,PROF SAL		191,557	198,500	207,808	213,200	
	1.0					115,825
	1.0					97,375
	2.0	191,557	198,500	207,808	213,200	213,200
12122020 512070 STONY, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12122020 511530 PRINC.STONY,SEC SAL		51,301	44,285	44,450	47,665	
	1.0					33,746
	0.5					16,192
						480
	1.5	51,301	44,285	44,450	47,665	50,418
12122020 512160 PRINC.STONY,SEC SUBS & EX DAYS		1,242	30	-	2,951	3,535
12122020 511750 PRINC.STONY,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		11,544	12,463	12,225	15,204	15,204
12222020 571100 PRINC.STONY,MTG/CONF ALLOW		869	1,348	2,458	3,000	3,000
12222020 530500 PRINC.STONY,SEC TRAINING					625	625
12222020 572010 PRINC.STONY,MILEAGE REIMB			37	52	50	50
12222020 534010 PRINC.STONY,POSTAGE		2,182	2,849	1,847	2,000	2,000
12222020 534040 PRINC.STONY,PRINTING		72	45		500	500
12222020 535060 PRINC.STONY,CONTRACTED SERVICES						
12222020 542010 PRINC.STONY,OFFICE SUPPLIES		715	3,182	290	5,229	5,229
12222020 542020 PRINC.STONY,COPIER SUPPLIES		3,170	-	2,548	1,500	1,500
12222020 542090 PRINC.STONY,OTHER GENL SUPPLIES		1,262	2,821	2,463	2,500	2,500
12222020 573010 PRINC.STONY,DUES & MEMBERSHIPS		879	1,478	1,384	1,500	1,500
12222020 578090 PRINC.STONY,OTHER UNCLASSIFIED		2,163	183	1,089	1,500	1,500
	3.5	266,956	268,422	277,813	298,624	301,961
WESTFORD ACADEMY						
12131020 511310 PRINC.ACAD,PROF SAL		397,641	416,500	440,100	450,915	
	1.0					139,338
	1.0					103,463
	1.0					105,808
	1.0					102,808
	4.0	397,641	416,500	440,100	450,915	451,417
12131020 511530 PRINC.ACAD,SEC SAL		134,806	140,230	146,714	153,004	
	1.0					38,535
	1.0					36,454
	1.0					40,557
	1.0					40,357
						1,477
	4.0	134,806	140,230	146,714	153,004	157,380
12131020 512160 PRINC.ACAD,SEC SUBS & EX DAYS		1,671	2,304	3,888	4,853	4,480
12231020 571100 PRINC.ACAD,MTG/CONF ALLOW		1,439	2,239	2,239	5,000	5,000
12231020 530500 PRINC.ACAD,SEC TRAINING					1,500	1,500
12231020 572010 PRINC.ACAD,MILEAGE REIMB		680	556	522		
12231020 534010 PRINC.ACAD,POSTAGE		3,773	3,115	5,025	3,500	3,500
12231020 534040 PRINC.ACAD,PRINTING			1,200		1,400	1,400
12231020 535060 PRINC.ACAD,GRADUATION EXPENSES		13,953	18,630	17,160	17,700	17,700

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12231020 542010 PRINC,ACAD,OFFICE SUPPLIES		2,532	3,151	4,289		
12231020 542020 PRINC,ACAD,COPIER SUPPLIES		8,804	10,877	16,266	8,500	8,500
12231020 542090 PRINC,ACAD,OTHER GENL SUPPLIES		1,133	2,303	836	2,700	2,700
12231020 572100 PRINC,ACAD,OUT-OF-ST MTG						
12231020 573010 PRINC,ACAD,DUES & MEMBERSHIPS		6,174	6,239	5,800	4,500	4,500
12231020 578090 PRINC,ACAD,OTHER		1,955	2,348	857	3,500	3,500
TOTAL SCHOOL LEADERSHIP - BUILDING	33.0	2,544,213	2,595,972	2,701,296	2,806,909	2,822,803
2250 NON-INSTR BUILDING TECHNOLOGY						
MILLER ELEMENTARY						
12211030 542050 HARDWARE						
12211030 542060 SOFTWARE						
12211030 542090 OTHER GENERAL SUPPLIES						
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						
CRISAFULLI ELEMENTARY						
12215030 542050 HARDWARE						
12215030 542060 SOFTWARE						
12215030 542090 OTHER GENERAL SUPPLIES				1,541		
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						
STONY BROOK MIDDLE						
12222030 542050 HARDWARE				9,868		
12222030 542060 SOFTWARE						
12222030 542090 OTHER GENERAL SUPPLIES						
WESTFORD ACADEMY						
12231030 542050 HARDWARE						
12231030 542060 SOFTWARE				138		
12231030 542090 OTHER GENERAL SUPPLIES						
SYSTEMWIDE						
12239030 535060 LIBR CIRCULATION SOFTWARE		17,150	16,984	17,249	18,000	18,000
12239030 542060 OTHER ADMIN SOFTWARE (INCL TEACHPOINT)		-	9,425	9,425	12,500	14,000
12239030 553086 DEVICE MGMT EXPENSE				238	2,500	7,000
12235030 542050 BUILDING TECH SPED SWIDE						
12239030 542050 HARDWARE			2,423			
12239030 542090 OTHER GENERAL SUPPLIES						
TOTAL NON-INSTR BUILDING TECHNOLOGY		17,150	28,832	39,006	33,000	39,000
2305 CLASSROOM TEACHERS						
MILLER ELEMENTARY						
1211052 511330 PROF SAL,DIGITAL LEARNING,MILLER	0.5	39,800	41,524	42,665	43,680	44,880
1211053 511330 PROF SAL,PHYS ED,MILLER	1.0	81,375	84,823	87,605	89,359	68,269
1211054 511330 PROF SAL,MUSICREG,MILLER	0.5	74,089	77,563	79,760	82,008	41,834
1211056 511330 PROF SAL,ART,MILLER	0.5	80,800	84,248	86,530	88,559	44,391
1211060 511330 PROF SAL,KINDER,MILLER	0.5	112,502	140,940	152,308	119,504	27,077
	1.0					72,708
	0.5					32,675
	2.0	112,502	140,940	152,308	119,504	132,460

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12111061 511330 PROF SAL,PREFIRST,MILLER	1.0	66,315	73,593	79,760	83,208	83,208
12111062 511330 PROF SAL,GR1-2,MILLER		777,528	770,139	799,823	917,483	
GR 1:						
	1.0					88,559
	1.0					80,686
	1.0					88,559
	1.0					87,359
	1.0					75,467
GR 2:						
	1.0					89,134
	1.0					88,559
	1.0					83,668
	1.0					83,668
	1.0					88,559
	1.0					87,359
TOTAL MILLER	11.0	777,528	770,139	799,823	917,483	941,577
	16.5	1,232,409	1,272,830	1,328,450	1,423,801	1,356,619
NABNASSET ELEMENTARY						
12112052 511330 PROF SAL,DIGITAL LEARNING,NAB	0.5	37,844	39,030	42,665	43,680	43,680
12112053 511330 PROF SAL,PHYS ED,NAB	1.0	80,800	84,248	86,530	88,559	88,784
12112054 511330 PROF SAL,MUSICREG,NAB	0.5	66,667	71,138	75,501	80,686	41,834
12112056 511330 PROF SAL,ART,NAB	0.5	41,000	42,724	43,865	44,280	44,393
12112060 511330 PROF SAL,KINDER,NAB	0.5	170,223	177,844	137,144	189,708	34,135
	1.0					75,385
	1.0					75,467
	2.5	170,223	177,844	137,144	189,708	184,987
12112061 511330 PROF SAL,PREFIRST,NAB	1.0	73,761	80,305	70,352	75,467	78,453
12112062 511330 PROF SAL,GR1-2,NAB		751,717	802,367	850,200	874,688	
GR 1:						
	1.0					75,467
	1.0					83,208
	1.0					58,383
	1.0					83,208
	1.0					87,359
GR 2:						
	1.0					88,559
	1.0					88,784
	1.0					75,467
	1.0					80,686
	1.0					54,154
MULTI-AGE:						
	1.0					83,208
	1.0					88,559
TOTAL NABNASSET	12.0	751,717	802,367	850,200	874,688	947,042
	18.0	1,222,012	1,297,655	1,306,257	1,397,068	1,429,173
ROBINSON ELEMENTARY						
12113052 511330 PROF SAL,DIGITAL LEARNING,ROB	0.5	37,844	39,599	42,665	43,680	43,680
12113053 511330 PROF SAL,PHYS ED,ROB	0.8	45,439	47,503	49,635	52,280	54,615
12113054 511330 PROF SAL,MUSICREG,ROB	0.5	71,063	72,556	74,399	75,960	37,980
12113056 511330 PROF SAL,ART,ROB	0.5	44,754	46,538	25,534	32,492	37,804
12113060 511330 PROF SAL,KINDER,ROB	1.0	156,889	100,013	108,865	159,469	83,433
	0.5					27,982
	0.5					40,343
	2.0	156,889	100,013	108,865	159,469	151,758
12113061 511330 PROF SAL,PREFIRST,ROB	1.0	77,615	83,048	86,530	88,559	88,559
12113062 511330 PROF SAL,GR1-2,ROB		699,754	676,136	702,719	734,654	

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<u>GR 1:</u>						
	1.0					88,784
	1.0					83,208
	1.0					76,036
	1.0					62,730
	1.0					88,559
<u>GR 2:</u>						
	1.0					82,008
	1.0					88,559
	1.0					83,208
	1.0					88,559
TOTAL ROBINSON	9.0	699,754	676,136	702,719	734,654	741,651
	14.3	1,133,357	1,065,392	1,090,346	1,187,094	1,156,047
ABBOT ELEMENTARY						
12114052 511330 PROF SAL,DIGITAL LEARNING,ABBOT		79,900	83,913	86,228	87,359	
	1.0					87,359
12114053 511330 PROF SAL,PHYS ED,ABBOT		70,838	72,331	74,200	75,385	
	1.0					75,385
12114054 511330 PROF SAL,MUSICREG,ABBOT					113,694	
	0.5					41,004
	0.2					10,134
	1.0					88,559
LESS: INSTR MUSIC FEE OFFSET - (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	1.7	45,716	49,789	63,894	70,628	96,631
12114056 511330 PROF SAL,ART,ABBOT		120,825	125,997	130,270	44,280	
	0.6					26,837
12114062 511330 PROF SAL,GR3-5,ABBOT		1,354,108	1,466,031	1,452,298	1,398,348	
<u>GR 3:</u>						
	1.0					87,359
	1.0					83,668
	1.0					88,559
	1.0					87,359
	1.0					88,559
	1.0					68,269
<u>GR 4:</u>						
	1.0					69,758
	1.0					55,964
	1.0					72,708
	1.0					65,350
	1.0					72,708
	1.0					88,559
<u>GR 5:</u>						
	1.0					72,119
	1.0					88,559
	1.0					83,208
	1.0					80,686
	1.0					88,784
	1.0					74,185
TOTAL ABBOT	18.0	1,354,108	1,466,031	1,452,298	1,398,348	1,416,361
	22.3	1,671,386	1,798,062	1,806,890	1,676,000	1,702,573
CRISAFULLI ELEMENTARY						
12115052 511330 PROF SAL,DIGITAL LEARNING,CRIS		79,600	83,048	84,869	87,359	
	1.0					87,359
12115053 511330 PROF SAL,PHYS ED,CRIS		71,063	72,556	74,049	75,960	
	1.0					75,960
12115054 511330 PROF SAL,MUSICREG,CRIS					71,225	
	0.5					37,980
	0.2					16,401
	0.2					10,135
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	0.9	26,692	31,797	33,351	28,159	21,450
12115056 511330 PROF SAL,ART,CRIS		70,838	72,331	73,824	75,610	
	0.5					37,804
12115062 511330 PROF SAL,GR3-5,CRIS		1,198,693	1,274,612	1,282,582	1,336,797	
<u>GR 3:</u>						
	1.0					83,433
	1.0					89,134
	1.0					88,559
	1.0					75,467
	1.0					88,559

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<u>GR 4:</u>						
	1.0					72,708
	1.0					51,149
	1.0					87,359
	1.0					87,359
	1.0					72,708
	1.0					88,559
<u>GR 5:</u>						
	1.0					55,864
	1.0					88,784
	1.0					80,686
	1.0					88,559
	1.0					76,036
	1.0					87,359
	17.0	1,198,693	1,274,612	1,282,582	1,336,797	1,362,282
TOTAL CRISAFULLI	20.4	1,446,885	1,534,344	1,548,676	1,603,885	1,584,855
DAY ELEMENTARY						
12116052 511330 PROF SALS,DIGITAL LEARNING,DAY		73,761	80,305	85,330	87,359	
	1.0					88,559
12116053 511330 PROF SAL,PHYS ED,DAY		69,948	77,563	79,760	87,359	
	1.0					87,359
12116054 511330 PROF SAL,MUSICREG,DAY					112,805	
	0.9					73,807
	0.5					41,004
	0.2					10,134
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,731 / SCHOOL CHOICE = \$3,333)					(43,065)	(43,065)
	1.6	46,944	57,027	62,369	69,740	81,880
12116056 511330 PROF SAL,ART,DAY		-	-	-	-	
	1.0					88,784
12116062 511330 PROF SAL,GR3-5,DAY		1,304,546	1,399,329	1,458,387	1,516,097	
<u>GR 3:</u>						
	1.0					88,784
	1.0					69,758
	1.0					88,559
	1.0					87,359
	1.0					88,784
	1.0					76,036
<u>GR 4:</u>						
	1.0					68,269
	1.0					75,610
	1.0					83,208
	1.0					82,008
	1.0					88,559
	1.0					83,668
<u>GR 5:</u>						
	1.0					78,453
	1.0					72,119
	1.0					83,668
	1.0					88,559
	1.0					88,784
	1.0					88,784
	18.0	1,304,546	1,399,329	1,458,387	1,516,097	1,480,969
TOTAL DAY	22.6	1,495,200	1,614,224	1,685,846	1,760,555	1,827,551
BLANCHARD MIDDLE						
12121040 511330 PROF SAL,LANG ARTS,BLAN		475,324	453,887	466,018	489,680	
<u>GR 6:</u>						
	1.0					57,887
	1.0					68,269
<u>GR 7:</u>						
	1.0					88,559
	0.5					31,450
	1.0					68,269
<u>GR 8:</u>						
	1.0					68,269
	1.0					55,964
	0.5					41,004
	7.0	475,324	453,887	466,018	489,680	479,671
12121041 511330 PROF SAL,READING,BLAN		79,900	83,048	85,330	88,559	
	1.0					88,559
12121043 511330 PROF SAL,MATH,BLAN		477,799	519,484	553,529	577,642	

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>GR 6:</u>						
	1.0					89,134
	1.0					83,668
<u>GR 7:</u>						
	1.0					83,668
	1.0					88,559
	0.5					38,018
<u>GR 8:</u>						
	1.0					88,559
	1.0					56,946
	0.5					31,365
	7.0	477,799	519,484	553,529	577,642	559,917
12121044 511330 PROF SAL,SCIENCE,BLAN		476,091	519,646	537,844	560,019	
<u>GR 6:</u>						
	1.0					49,727
	1.0					82,008
<u>GR 7:</u>						
	1.0					83,208
	0.5					38,018
	1.0					72,119
<u>GR 8:</u>						
	1.0					88,559
	1.0					87,359
	0.5					31,365
	7.0	476,091	519,646	537,844	560,019	532,363
12121045 511330 PROF SAL,SOC STUDIES,BLAN		502,082	533,314	561,011	588,678	
<u>GR 6:</u>						
	1.0					88,559
	1.0					76,036
<u>GR 7:</u>						
	1.0					60,261
	1.0					87,359
	0.5					31,450
<u>GR 8:</u>						
	1.0					82,008
	0.5					41,004
	1.0					87,359
	7.0	502,082	533,314	561,011	588,678	554,036
12121046 511330 PROF SAL,FOR LANG,BLAN		267,794	289,718	306,085	322,631	
	1.0					87,359
	1.0					87,359
	1.0					88,559
	1.0					62,204
	4.0	267,794	289,718	306,085	322,631	325,481
12121049 511330 PROF SAL,ENGINEERING,BLAN		66,315	73,593	50,426	54,154	
	1.0					55,964
12121051 511330 PROF SAL,HEALTH,BLAN		74,389	83,048	85,330	87,359	
	1.0					87,359
12121052 511330 PROF SAL,DIGITAL LEARNING,BLAN		80,800	84,248	86,530	88,559	
	1.0					88,784
12121053 511330 PROF SAL,PHYS ED,BLAN		59,362	63,151	66,932	72,119	
	1.0					75,467
12121054 511330 PROF SAL,MUSICREG,BLAN		144,207	158,267	163,017	167,405	
	1.0					82,008
	0.5					41,004
	0.5					44,393
	2.0	144,207	158,267	163,017	167,405	167,405
12121056 511330 PROF SAL,ART,BLAN		74,389	83,048	85,330	87,359	
	1.0					87,359
TOTAL BLANCHARD	40.0	2,778,452	2,944,452	3,047,381	3,184,164	3,102,365
STONY BROOK MIDDLE						
12122040 511330 PROF SAL,LANG ARTS,STONY		472,213	489,583	516,961	464,958	
<u>GR 6:</u>						
	1.0					55,490
	1.0					50,672
	1.0					83,208
<u>GR 7:</u>						
	1.0					72,119
	1.0					69,758

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<u>GR 8:</u>						
	1.0					55,964
	1.0					82,008
	1.0					62,730
	8.0	472,213	489,583	516,961	464,958	531,949
12122041 511330 PROF SAL,READING,STONY		80,333	83,981	75,501	80,686	
	1.0					83,668
12122043 511330 PROF SAL,MATH,STONY		458,876	488,435	516,331	551,787	
<u>GR 6:</u>						
	1.0					46,749
	1.0					88,784
	1.0					83,668
<u>GR 7:</u>						
	1.0					87,359
	1.0					69,758
<u>GR 8:</u>						
	1.0					82,008
	1.0					69,758
	1.0					44,729
	8.0	458,876	488,435	516,331	551,787	572,813
12122044 511330 PROF SAL,SCIENCE,STONY		502,400	533,228	559,062	580,347	
<u>GR 6:</u>						
	1.0					59,874
	1.0					82,008
	1.0					80,686
<u>GR 7:</u>						
	1.0					88,559
	1.0					87,359
<u>GR 8:</u>						
	1.0					62,900
	1.0					88,784
	1.0					51,149
	8.0	502,400	533,228	559,062	580,347	601,319
12122045 511330 PROF SAL,SOC STUDIES,STONY		464,033	473,892	507,161	542,035	
<u>GR 6:</u>						
	1.0					83,668
	1.0					83,668
	1.0					65,350
<u>GR 7:</u>						
	1.0					87,359
	1.0					82,008
<u>GR 8:</u>						
	1.0					78,453
	1.0					65,350
	1.0					78,453
	8.0	464,033	473,892	507,161	542,035	624,309
12122046 511330 PROF SAL,FOR LANG,STONY		358,986	380,837	396,883	409,403	
	1.0					88,784
	1.0					82,008
	1.0					75,467
	1.0					88,559
	1.0					72,119
	5.0	358,986	380,837	396,883	409,403	406,937
12122049 511330 PROF SAL,ENGINEERING,STONY		80,800	84,248	86,755	88,784	
	1.0					88,784
12122051 511330 PROF SAL,HEALTH,STONY		79,367	84,248	85,146	88,559	
	1.0					88,559
12122052 511330 PROF SAL,DIGITAL LEARNING,STONY		75,514	85,278	87,105	89,134	
	1.0					89,134
12122053 511330 PROF SAL,PHYS ED,STONY		71,413	72,906	74,399	76,185	
	1.0					76,185
12122054 511330 PROF SAL,MUSICREG,STONY		140,754	140,082	141,060	145,658	
	0.5					41,004
	1.0					62,730
	0.5					44,393
	2.0	140,754	140,082	141,060	145,658	148,127
12122056 511330 PROF SAL,ART,STONY		74,289	78,763	80,960	83,208	
	1.0					83,208
TOTAL STONY BROOK	45.0	2,858,979	2,995,481	3,127,324	3,200,744	3,394,992

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WESTFORD ACADEMY						
12131040 511330 PROF SAL,ENGLISH,ACAD		1,099,857	1,154,220	1,312,352	1,375,605	
(.8 FTE IS CURRIC COORD)	1.0					83,208
	1.0					83,668
	1.0					88,784
	1.0					87,359
	1.0					87,359
	1.0					87,359
	0.6					32,492
	0.6					49,205
	1.0					82,008
	1.0					78,453
	1.0					57,887
	1.0					88,559
	1.0					88,559
	1.0					82,008
	1.0					75,467
	1.0					88,559
	1.0					87,359
	1.0					72,119
	17.2	1,099,857	1,154,220	1,312,352	1,375,605	1,400,412
12131043 511330 PROF SAL,MATH,ACAD		1,153,004	1,261,751	1,302,106	1,386,250	
(.8 FTE IS CURRIC COORD)	1.0					72,708
	0.4					33,373
	1.0					88,559
	1.0					65,350
	1.0					82,008
	1.0					62,730
	1.0					88,559
	1.0					83,208
	1.0					65,350
	1.0					72,708
	1.0					82,008
	1.0					87,359
	1.0					68,269
	1.0					68,269
	1.0					88,784
	1.0					87,359
	1.0					88,559
	1.0					87,359
	0.2					17,472
	1.0					88,784
	18.6	1,153,004	1,261,751	1,302,106	1,386,250	1,478,775
12131044 511330 PROF SAL,SCIENCE,ACAD		1,206,177	1,259,727	1,321,959	1,437,671	
(.8 FTE IS CURRIC COORD)	1.0					78,453
	1.0					54,154
	1.0					82,008
	1.0					87,359
	1.0					83,783
	1.0					87,359
	1.0					55,490
	1.0					88,559
	1.0					50,672
	1.0					82,008
	1.0					74,185
	1.0					87,359
	1.0					88,784
	1.0					87,359
	1.0					87,359
	1.0					67,212
	1.0					83,208
	1.0					50,672
	18.0	1,206,177	1,259,727	1,321,959	1,437,671	1,375,983
12131045 511330 PROF SAL,SOC STUDIES,ACAD		1,196,873	1,243,487	1,293,332	1,315,316	
(.8 FTE IS CURRIC COORD)	1.0					87,359
	1.0					76,036
	1.0					87,359
	1.0					82,008
	1.0					65,350
	1.0					82,008
	1.0					69,758
	1.0					60,261
	1.0					89,359
	1.0					78,453
	0.6					45,280
	1.0					88,784
	1.0					56,946
	1.0					89,359
	1.0					88,559
	1.0					80,686
	1.0					82,008
	1.0					55,964
	17.6	1,196,873	1,243,487	1,293,332	1,315,316	1,365,537
12131046 511330 PROF SAL,FOR LANG,ACAD		907,846	968,743	1,011,120	1,054,744	

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(.8 FTE CURRIC COORD)	1.0					87,359
	1.0					65,350
	1.0					87,359
	1.0					78,453
	1.0					50,672
	1.0					82,008
	1.0					82,008
	1.0					87,359
	1.0					89,134
	0.6					52,415
	1.0					46,749
	1.0					82,008
	1.0					57,887
	13.6	907,846	968,743	1,011,120	1,054,744	1,036,120
12131047 511330 PROF SAL,BUSI/COMP,ACAD		343,651	368,801	386,754	406,073	
	1.0					82,008
	1.0					72,119
	1.0					88,559
	1.0					82,008
	4.0	343,651	368,801	386,754	406,073	324,694
12131048 511330 PROF SAL,ALT ED,ACAD		140,122	146,630	152,393	158,652	
	0.6					50,059
	0.4					30,187
	1.0					82,008
	2.0	140,122	146,630	152,393	158,652	162,254
12131051 511330 PROF SAL,PE/ HEALTH/ WELLNESS,ACAD (.8 FTE CURRIC COORD)		508,370	544,729	584,999	630,203	
	1.0					78,453
	1.0					60,261
	1.0					62,730
	0.8					46,051
	1.0					62,730
	1.0					88,559
	1.0					88,559
	1.0					83,668
	1.0					78,453
	8.8	508,370	544,729	584,999	630,203	649,464
12131052 511330 PROF SAL,DIGITAL LEARNING,ACAD		140,162	147,399	153,462	160,678	
	1.0					88,559
	1.0					75,467
	2.0	140,162	147,399	153,462	160,678	164,026
12131054 511330 PROF SAL,MUSICREG,ACAD		215,379	228,621	238,168	254,000	
	1.0					82,008
	1.0					88,559
	1.0					83,433
	3.0	215,379	228,621	238,168	254,000	254,000
12131056 511330 PROF SAL,FINE ARTS,ACAD		517,994	537,630	548,850	571,036	
	1.0					88,559
	1.0					87,359
	1.0					88,559
	1.0					55,964
	1.0					88,559
	1.0					88,559
	1.0					83,433
	7.0	517,994	537,630	548,850	571,036	580,992
TOTAL WESTFORD ACADEMY	111.8	7,429,436	7,861,738	8,305,496	8,750,228	8,792,257
SYSTEMWIDE						
12139105 511330 LA/MATH REMEDIATION STIPENDS		31,323	20,000	-	-	-
12139057 511330 SWIDE TEACHING SALARIES: LESS: FTE'S FUNDED BY SCHOOL CHOICE	(3.0)				(195,000)	(195,000)
	(3.0)	31,323	20,000	-	(195,000)	(195,000)
TOTAL CLASSROOM TEACHERS	307.9	21,299,439	22,404,178	23,246,665	23,988,538	24,151,432
2310 TEACHER SPECIALISTS						
PRESCHOOL						
SPECIAL EDUCATION:						
12110070 511330 PROF SAL,SPED,PRESCH,GENL		188,091	238,850	282,328	296,323	
	1.0					60,261
	0.2					16,262
	1.0					78,453
	1.0					87,359
TOTAL PRESCHOOL	3.2	188,091	238,850	282,328	296,323	242,335
MILLER ELEMENTARY						
SPECIAL EDUCATION:						

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12111069 511330 PROF SAL,SPED,INTEG KINDER	0.6	68,105	86,176	83,497	90,036	52,398
	0.6					36,332
	1.2	68,105	86,176	83,497	90,036	88,730
12111070 511330 PROF SAL,SPED GENL,MILLER	1.0	126,761	135,338	131,171	138,714	62,730
	1.0					82,008
	2.0	126,761	135,338	131,171	138,714	144,738
TOTAL MILLER	3.2	194,866	221,514	214,668	228,750	233,468
NABNASSET ELEMENTARY						
<i>SPECIAL EDUCATION:</i>						
12112070 511330 PROF SAL,SPED GENL,NAB	1.0	133,214	84,823	143,313	89,359	89,359
	1.0					65,350
TOTAL NABNASSET	2.0	133,214	84,823	143,313	89,359	154,709
ROBINSON ELEMENTARY						
<i>SPECIAL EDUCATION:</i>						
12113070 511330 PROF SAL,SPED GENL,ROB	1.0	75,539	71,131	79,760	82,008	82,008
TOTAL ROBINSON	1.0	75,539	71,131	79,760	82,008	82,008
ABBOT ELEMENTARY						
<i>SPECIAL EDUCATION:</i>						
12114070 511330 PROF SAL,SPED GENL,ABBOT	1.0	205,846	224,381	233,482	245,478	82,008
	1.0					72,119
	0.4					22,386
	1.0					82,008
TOTAL ABBOT	3.4	205,846	224,381	233,482	245,478	258,521
CRISAFULLI ELEMENTARY						
<i>SPECIAL EDUCATION:</i>						
12115070 511330 PROF SAL,SPED GENL,CRIS	1.0	312,083	213,245	285,358	228,454	82,008
	1.0					88,559
	1.0					60,261
	1.0					76,036
TOTAL CRISAFULLI	4.0	312,083	213,245	285,358	228,454	306,864
DAY ELEMENTARY						
<i>SPECIAL EDUCATION:</i>						
12116070 511330 PROF SAL,SPED GENL,DAY	1.0	156,458	232,712	245,439	250,103	75,385
	1.0					87,359
	1.0					88,559
TOTAL DAY	3.0	156,458	232,712	245,439	250,103	251,303
BLANCHARD MIDDLE						
<i>SPECIAL EDUCATION:</i>						
12121070 511330 PROF SAL,SPED GENL,BLAN	1.0	298,814	295,313	242,866	329,919	62,204
	1.0					88,559
	1.0					72,119
	1.0					59,874
		298,814	295,313	242,866	329,919	282,756
12121063 511330 PROF SAL,READ SPECIALIST,BLAN	1.0	71,184	77,893	81,987	87,359	87,359
TOTAL BLANCHARD	5.0	369,998	373,206	324,853	417,278	370,115
STONY BROOK MIDDLE						
<i>SPECIAL EDUCATION:</i>						
12122070 511330 PROF SAL,SPED GENL,STONY	1.0	255,962	386,676	407,770	425,916	88,559
	1.0					83,208
	1.0					52,409
	1.0					52,409
	1.0					65,350
	1.0					75,467
TOTAL STONY BROOK	6.0	255,962	386,676	407,770	425,916	417,402
WESTFORD ACADEMY						

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
SPECIAL EDUCATION:						
12131070 511330 PROF SAL, SPED GENL, ACAD		791,182	868,224	850,513	1,007,422	
	1.0					55,964
	1.0					55,964
	1.0					65,350
	1.0					62,730
	1.0					75,467
	1.0					87,359
	1.0					76,036
	1.0					88,559
	1.0					83,208
	1.0					88,559
	1.0					57,887
	1.0					88,559
TOTAL ACADEMY	12.0	791,182	868,224	850,513	1,007,422	885,642
SYSTEMWIDE						
SPECIAL EDUCATION						
12135083 511390 PROF SAL, BCBA, SWIDE		-	-	-	-	
	0.8					65,606
	1.0					52,409
	1.8					118,015
12135067 511330 PROF SALS, SPED EXTENDED YR		62,295	54,495	51,488	55,454	55,454
TOTAL SPECIAL ED SYSTEMWIDE		62,295	54,495	51,488	55,454	173,469
TOTAL TEACHER SPECIALISTS - SPECIAL EDUC	44.6	2,745,535	2,969,257	3,118,970	3,326,545	3,375,836
MILLER ELEMENTARY						
REGULAR EDUCATION:						
12111063 511330 PROF SAL, READREC, MILLER		80,800	84,248	86,530	88,559	
	1.0					88,559
12111064 511330 PROF SAL, LIT SPECIALIST, MILLER		66,613	74,698	79,363	83,668	
	1.0					87,359
		147,413	158,946	165,893	172,227	175,918
NABNASSET ELEMENTARY						
REGULAR EDUCATION:						
12112063 511330 PROF SAL, READREC, NAB		69,948	44,022	66,932	72,119	
	1.0					75,467
12112064 511330 PROF SAL, LIT SPECIALIST, NAB		69,948	77,563	79,760	82,008	
	1.0					82,008
		139,896	121,585	146,692	154,127	157,475
ROBINSON ELEMENTARY						
REGULAR EDUCATION:						
12113063 511330 PROF SAL, READREC, ROB		81,025	84,473	86,755	88,784	
	1.0					89,134
12113064 511330 PROF SAL, LIT SPECIALIST, ROB		79,800	84,248	86,530	88,559	
	1.0					88,559
		160,825	168,721	173,285	177,343	177,693
ABBOT ELEMENTARY						
REGULAR EDUCATION						
12114064 511330 PROF SAL, LIT SPECIALIST, ABBOT		64,576	66,036	58,343	62,730	
	1.0					65,350
		64,576	66,036	58,343	62,730	65,350
CRISAFULLI ELEMENTARY						
REGULAR EDUCATION						
12115064 511330 PROF SAL, LIT SPECIALIST, CRISAFULLI		70,446	67,367	81,987	88,559	
	1.0					88,559
		70,446	67,367	81,987	88,559	88,559
DAY ELEMENTARY						
12116064 511330 PROF SAL, LIT SPECIALIST, DAY		74,389	77,144	79,760	82,008	
	1.0					83,208
		74,389	77,144	79,760	82,008	83,208
SYSTEMWIDE						
REGULAR EDUCATION						
12139065 511330 ELL TEACHERS, SYSTEMWIDE		134,124	151,156	159,735	164,016	
	1.0					82,008
	1.0					82,008
	0.4					21,662
	2.4	134,124	151,156	159,735	164,016	185,678
REGULAR EDUCATION	11.4	791,669	810,955	865,696	901,010	933,881
TOTAL TEACHER SPECIALISTS	56.0	3,537,205	3,780,212	3,984,666	4,227,555	4,309,717
2315 INSTRUCTIONL COORD/TEAM LEADERS						
SPECIAL EDUCATION-SWIDE						
12135080 511370 PROF SAL, SPED TEAM LEADERS		387,134	409,755	411,989	425,971	
	1.0					87,359
	1.0					83,668

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					88,559
	1.0					82,008
	1.0					87,359
COORD ADDL EXTRA DAYS		7,374	8,204	6,906	11,000	11,000
		394,508	417,959	418,895	436,971	439,953
REGULAR EDUCATION-SWIDE:						
12139082 511350 CURRIC COORD STIPENDS,REG		61,789	64,340	64,979	65,630	65,630
12139082 511351 COORD ADDL EXTRA DAYS		25,421	25,931	26,062	29,000	29,000
		87,210	90,271	91,041	94,630	94,630
TOTAL INSTRUCTIONL COORD/TEAM LEADERS	5.0	481,719	508,230	509,936	531,601	534,583
2320 MEDICAL/THERAPEUTIC SERVICES						
PRESCHOOL						
12110074 511360 PROF SAL,SPEECH,PRESCH	1.0	82,779	61,637	94,740	98,913	76,036
	0.5					27,077
12110076 511360 PROF SAL,OCC THERAPY,PRESCH	0.5	26,821	29,494	30,625	32,563	33,569
12110068 511380 SALS,SPED LPN-DIRECT,PRESCH	1.0	32,390	33,554	32,070	34,393	34,393
TOTAL PRESCHOOL	3.0	141,989	124,685	157,435	165,869	171,075
MILLER ELEMENTARY						
12111074 511360 PROF SAL,SPEECH,MILLER	1.0	65,399	71,138	75,501	80,686	83,668
12111076 511360 PROF SAL,OCC THERAPY,MILLER	0.5	17,709	17,783	36,312	37,092	37,093
TOTAL MILLER	1.5	83,108	88,921	111,813	117,778	120,761
NABNASSET ELEMENTARY						
12112074 511360 PROF SAL,SPEECH,NAB	1.0	80,800	84,248	86,530	88,559	88,784
12112076 511360 PROF SAL,OCC THERAPY,NAB	0.5	35,119	35,373	36,312	37,693	37,693
TOTAL NABNASSET	1.5	115,919	119,621	122,842	126,252	126,477
ROBINSON ELEMENTARY						
12113074 511360 PROF SAL,SPEECH,ROB	0.5	38,964	39,982	41,580	42,204	31,365
12113076 511360 PROF SAL,OCC THERAPY,ROBINSON	0.5	35,119	35,565	36,312	37,093	37,093
TOTAL ROBINSON	1.0	74,083	75,547	77,892	79,297	68,458
ABBOT ELEMENTARY						
12114074 511360 PROF SAL,SPEECH,ABBOT	0.5	41,537	42,453	43,377	44,393	44,393
12114076 511360 PROF SAL,OCC THERAPY,ABBOT	0.5	34,819	36,130	36,312	37,693	37,693
TOTAL ABBOT	1.0	76,356	78,583	79,690	82,086	82,086
CRISAFULLI ELEMENTARY						
12115074 511360 PROF SAL,SPEECH,CRIS	0.5	37,734	24,468	24,925	26,205	27,077
12115076 511360 PROF SAL,OCC THERAPY,CRIS	0.3	21,491	22,052	22,146	22,969	22,969
TOTAL CRISAFULLI	0.8	59,225	46,519	47,072	49,174	50,046
DAY ELEMENTARY						
12116074 511360 PROF SAL,SPEECH,DAY	0.5	41,163	42,453	43,377	44,392	44,392
12116076 511360 PROF SAL,OCC THERAPY,DAY	0.5	34,819	35,566	36,312	37,093	37,093
TOTAL DAY	1.0	75,982	78,019	79,690	81,485	81,485
BLANCHARD MIDDLE						
12121074 511360 PROF SAL,SPEECH,BLANCHARD	0.5	22,355	32,405	33,551	34,879	34,879
12121076 511360 PROF SAL,OCC THERAPY,BLAN	-	17,410	17,783	-	-	-
TOTAL BLANCHARD	0.5	39,764	50,188	33,551	34,879	34,879
STONY BROOK MIDDLE MIDDLE						
12121074 511360 PROF SAL,SPEECH,STONY BROOK	0.5	22,354	56,873	33,551	34,879	34,879
12122076 511360 PROF SAL,OCC THERAPY,STONY BROOK	0.3	21,492	22,052	22,500	22,968	22,968
TOTAL STONY BROOK	0.8	43,846	78,925	56,051	57,847	57,847

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(with FY17 Comp Reserve Reallocation)

		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
WESTFORD ACADEMY						
12131074 511360 PROF SAL,SPEECH,ACAD	-	11,177	-	-	-	
12131076 511360 PROF SAL,OCC THERAPY,ACAD		26,821	29,495	30,626	32,563	
	0.5					33,569
TOTAL WESTFORD ACADEMY	0.5	37,998	29,495	30,626	32,563	33,569
SPECIAL EDUCATION-SWIDE						
12135076 511360 PROF SAL,OT,SWIDE						
.5 TBA NOT HIRED IN FY17 - HIRED 1.0 COTA INSTEAD		-	-	-	-	-
12135074 511590 SWIDE SPEECH THERAPY ASSISTANT		24,796	32,118	26,755	32,921	
	1.0					27,424
12135076 511590 - SWIDE OT ASSISTANT		24,646	22,266	23,062	49,900	
	0.6					23,639
	1.0					27,077
12239098 535060 SPED CONTRACTED SVCS		333,226	286,586	277,639	170,121	210,121
TOTAL SYSTEMWIDE		382,667	340,970	327,455	252,942	288,260
TOTAL MEDICAL/THERAPEUTIC SERVICES	14.2	1,130,937	1,111,472	1,124,116	1,080,171	1,114,943
	Speech	6.5				
	OT	4.1				
	Speech Asst	1.0				
	OT Asst	1.6				
	LPN	1.0				
	14.2					
2325 TEACHER SUBSTITUTES						
PRESCHOOL						
12110086 512120 ST SPED TEACH SUBS,PRESCH		3,524	2,205	2,698	1,934	1,934
MILLER ELEMENTARY						
12111085 512120 ST REG TEACHER SUBS,MILLER		11,620	12,810	12,148	13,700	13,700
12111086 512120 ST SPED TEACHER SUBS,MILLER		1,645	3,115	635	2,032	2,032
NABNASSET ELEMENTARY						
12112085 512120 ST REG TEACHER SUBS,NAB		8,890	8,225	12,803	13,700	13,700
12112086 512120 ST SPED TEACHER SUBS,NAB		1,995	1,820	1,855	2,032	2,032
ROBINSON ELEMENTARY						
12113085 512120 ST REG TEACHER SUBS,ROB		9,555	9,493	9,555	13,700	13,700
12113086 512120 ST SPED TEACHER SUBS,ROB		251	1,120	1,835	2,032	2,032
ABBOT ELEMENTARY						
12114085 512120 ST REG TEACHER SUBS,ABBOT		14,181	19,081	18,000	15,800	15,800
12114086 512120 ST SPED TEACHER SUBS,ABBOT		1,756	840	788	3,076	3,076
CRISAFULLI ELEMENTARY						
12115085 512120 ST REG TEACHER SUBS,CRIS		17,115	15,925	15,708	15,800	15,800
12115086 512120 ST SPED TEACHER SUBS,CRIS		1,890	1,645	975	3,076	3,076
DAY ELEMENTARY						
12116085 512120 ST REG TEACHER SUBS,DAY		15,295	19,180	14,963	15,800	15,800
12116086 512120 ST SPED TEACHER SUBS,DAY		1,575	2,205	2,468	3,076	3,076
BLANCHARD MIDDLE						
12121085 512120 ST REG TEACH SUBS,BLAN		30,030	26,373	26,043	27,625	27,625
12121086 512120 ST SPED TEACHER SUBS,BLAN		2,590	2,118	3,488	5,036	5,036
STONY BROOK MIDDLE						
12122085 512120 ST REG TEACHER SUBS,STONY		31,360	28,105	31,560	27,625	27,625
12122086 512120 ST SPED TEACHER SUBS,STONY		3,885	3,920	3,483	5,036	5,036
WESTFORD ACADEMY						
12131085 512120 ST REG TEACHER SUBS,ACAD		63,917	58,205	60,338	54,260	54,260
12131086 512120 ST SPED TEACHER SUBS,ACAD		4,760	2,590	4,723	5,184	5,184
SPECIAL EDUCATION-SWIDE						
12135087 512120 SPED TEAM MTG SUBS, SWIDE		24,401	20,020	22,197	26,236	26,236
SYSTEMWIDE						
12139085 512130 LOA SUBSTITUTES, SYSTEMWIDE		235,663	199,088	212,985	325,000	325,000
12139088 511590 SUB PLACER,SWIDE		9,309	9,542	9,781	10,026	10,026
		244,972	208,630	222,766	335,026	335,026
TOTAL TEACHER SUBSTITUTES		495,207	447,624	469,024	591,786	591,786
2330 INSTRUCTIONAL ASSISTANTS						
PRESCHOOL						
SPECIAL ED:						
12110096 511410 SPED TEACH ASSTS,PRESCH		176,887	200,764	221,146	242,092	
	1.0					24,118

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
	1.0					21,740
	1.0					19,175
	1.0					24,793
	1.0					24,468
	0.5					10,870
	1.0					23,268
	1.0					21,740
	1.0					24,118
	1.0					24,118
	0.5					8,227
	1.0					16,454
						5,500
		176,887	200,764	221,146	242,092	248,589
12110096 512140 SPED TA SUBS,PRESCH		15,400	7,718	10,223	3,360	3,850
PRESCHOOL TOTALS	11.0	192,287	208,482	231,368	245,452	252,439
MILLER ELEMENTARY						
<i>REGULAR ED:</i>						
12111090 511410 REG TEACH ASSTS,KINDER,MILLER		57,119	66,548	68,205	73,363	
	1.0					19,175
	0.5					12,734
	0.5					11,634
	0.6					15,161
	0.6					14,811
						2,500
	3.2	57,119	66,548	68,205	73,363	76,015
12111092 511410 REG TEACH ASSTS,GR1-2,MILLER		37,425	40,754	44,876	45,963	
	1.0					24,118
	1.0					24,118
						1,000
	2.0	37,425	40,754	44,876	45,963	49,236
12111092 512140 REG TA SUBS,MILLER		5,180	7,770	2,835	1,260	2,450
12111100 511450 MATH INTERVENTIONIST,MILLER		30,592	31,247	33,026	36,797	
	1.0					20,079
	1.0					15,518
						1,200
	2.0	30,592	31,247	33,026	36,797	36,797
12111101 511450 READING INTERVENTIONIST,MILLER		29,811	32,580	32,253	39,380	
	1.0					20,079
	1.0					19,429
						1,200
	2.0	29,811	32,580	32,253	39,380	40,708
REGULAR ED TOTALS	9.2	160,127	178,899	181,196	196,763	205,206
<i>SPECIAL ED:</i>						
12111108 511410 SPED TEACHER ASSISTS,INTEG KINDER		26,392	27,379	27,931	29,046	
	0.6					10,743
	0.6					15,161
						1,000
12111108 512140 SPED TA SUBS,INTEG KINDERGARTEN				630	840	420
INTEGRATED KINDERGARTEN TOTALS		26,392	27,379	28,561	29,886	27,324
12111096 511410 SPED TEACH ASST,MILLER		118,040	132,398	113,446	125,606	
	1.0					24,118
	1.0					23,268
	1.0					23,768
	1.0					17,905
	1.0					19,175
	1.0					20,443
	1.0					21,740
	1.0					20,443
	0.5					10,870
						4,500
		118,040	132,398	113,446	125,606	186,230
12111096 512140 SPED TA SUBS,MILLER		6,020	5,635	3,060	1,260	1,680
SPECIAL ED TOTALS	9.7	150,452	165,412	145,067	156,752	215,234
MILLER TOTALS	18.9	310,579	344,311	326,263	353,515	420,440
NABNASSET ELEMENTARY						
<i>REGULAR ED:</i>						
12112090 511410 REG TEACH ASSTS,KINDER,NAB		53,325	56,016	57,951	60,863	
	1.0					23,268
	1.0					24,468
	0.5					13,159
						1,500

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	2.5	53,325	56,016	57,951	60,863	62,395
12112092 511410 REG TEACH ASSTS,GR1-2,NAB		46,011	47,431	48,527	49,851	
	1.0					25,268
	1.0					24,468
						1,000
	2.0	46,011	47,431	48,527	49,851	50,736
12112092 512140 REG TA SUBS,NAB		2,870	1,260	1,890	1,050	1,750
12112100 511450 MATH INTERVENTIONIST,NAB		28,261	26,707	31,119	34,819	
	1.0					16,753
	1.0					19,429
						1,200
	2.0	28,261	26,707	31,119	34,819	37,382
12112101 511450 READING INTERVENTIONIST,NAB		32,830	35,235	36,648	40,708	
	1.0					20,079
	1.0					20,079
						1,200
	2.0	32,830	35,235	36,648	40,708	41,358
REGULAR ED TOTALS	8.5	163,296	166,649	176,135	187,291	193,621
SPECIAL ED:						
12112096 511410 SPED TEACH ASST,NAB		133,803	116,888	165,234	195,960	
	1.0					17,905
	0.5					11,634
	1.0					19,175
	1.0					24,118
	1.0					23,768
	1.0					23,268
	1.0					24,468
	1.0					19,175
	1.0					24,118
	1.0					18,000
						4,500
		133,803	116,888	165,234	195,960	210,129
12112096 512140 SPED TA SUBS,NAB		11,410	8,960	6,523	1,890	3,150
SPECIAL ED TOTALS	9.5	145,213	125,848	171,757	197,850	213,279
NABNASSET TOTALS	18.0	308,510	292,497	347,892	385,141	406,900
ROBINSON ELEMENTARY						
REGULAR ED:						
12113090 511410 REG TEACH ASST,KINDER,ROB		38,521	32,365	43,263	42,635	
	1.0					24,793
	0.5					10,222
	0.5					12,484
						1,500
	2.0	38,521	32,365	43,263	42,635	48,999
12113092 511410 REG TEACH ASSTS,GR1-2,ROB		39,784	43,416	46,107	47,476	
	1.0					24,118
	1.0					23,268
						1,000
	2.0	39,784	43,416	46,107	47,476	48,386
12113092 512140 REG TA SUBS,ROB		1,890	1,877	1,860	840	840
12113100 511450 MATH INTERVENTIONIST,ROB		29,406	31,649	33,562	37,382	
	1.0					18,101
	1.0					19,429
						1,200
	2.0	29,406	31,649	33,562	37,382	38,730
12113101 511450 READING INTERVENTIONIST,ROB		31,993	33,259	35,229	39,480	
	1.0					19,429
	1.0					20,179
						1,200
	2.0	31,993	33,259	35,229	39,480	40,808
REGULAR ED TOTALS	8.0	141,595	142,566	160,021	167,813	177,763
SPECIAL ED:						
12113096 511410 SPED TEACHER ASST,ROB		63,542	36,182	23,876	26,235	
	1.0					24,468
						500
12113096 512140 SPED TA SUB,ROB		2,415	2,391	1,510	420	700
SPECIAL ED TOTALS	1.0	65,957	38,573	25,386	26,655	25,668
ROBINSON TOTALS	9.0	207,552	181,139	185,407	194,468	203,431

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ABBOT ELEMENTARY						
<i>REGULAR ED:</i>						
12114100 511450 MATH INTERVENTIONIST,ABBOT		47,284	48,738	52,355	57,431	
	1.0					19,429
	1.0					19,429
	1.0					19,429
						1,800
	3.0	47,284	48,738	52,355	57,431	60,087
12114101 511450 READING INTERVENTIONIST,ABBOT		60,936	66,141	60,576	68,968	
	1.0					20,079
	1.0					19,429
	1.0					15,518
						13,594
						1,800
	3.0	60,936	66,141	60,576	68,968	70,420
REGULAR ED TOTALS	6.0	108,221	114,879	112,932	126,399	130,507
<i>SPECIAL ED:</i>						
12114096 511410 SPED TEACHER ASSTS,ABBOT		171,348	90,662	108,467	114,640	
	1.0					24,118
	1.0					23,768
	1.0					17,905
	1.0					17,905
						2,000
		171,348	90,662	108,467	114,640	85,696
12114096 512140 SPED TA SUBS,ABBOT		18,801	4,620	3,805	1,050	1,400
SPECIAL ED TOTALS	4.0	190,149	95,282	112,272	115,690	87,096
ABBOT TOTALS	10.0	298,369	210,161	225,204	242,089	217,603
CRISAFULLI ELEMENTARY						
<i>REGULAR ED:</i>						
12115100 511450 MATH INTERVENTIONIST,CRIS		47,824	51,933	52,566	61,487	
	1.0					19,429
	1.0					18,101
	1.0					20,079
						1,800
	3.0	47,824	51,933	52,566	61,487	59,409
12115101 511450 READING INTERVENTIONIST,CRIS		55,274	57,815	65,606	71,988	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						14,572
						1,800
	3.0	55,274	57,815	65,606	71,988	75,409
REGULAR ED TOTALS	6.0	103,098	109,748	118,172	133,475	134,818
<i>SPECIAL ED:</i>						
12115096 511410 SPED TEACHER ASSTS,CRIS		110,749	204,953	185,953	200,977	
	1.0					24,118
	1.0					20,443
	1.0					23,768
	1.0					24,468
	1.0					24,118
	1.0					19,175
	1.0					19,175
	1.0					21,740
	1.0					24,468
						4,500
		110,749	204,953	185,953	200,977	205,973
12115096 512140 SPED TA SUBS,CRIS		3,920	10,920	3,158	2,100	3,150
SPECIAL ED TOTAL	9.0	114,669	215,873	189,111	203,077	209,123
CRISAFULLI TOTALS	15.0	217,767	325,621	307,282	336,552	343,941
DAY ELEMENTARY						
<i>REGULAR ED:</i>						
12116100 511450 MATH INTERVENTIONIST,DAY		45,393	48,549	54,448	60,837	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						1,800
	3.0	45,393	48,549	54,448	60,837	60,837
12116101 511450 READING INTERVENTIONIST,DAY		62,456	65,391	69,009	75,658	
	1.0					18,101
	1.0					19,429
	1.0					14,356
						12,972
						1,800
	3.0	62,456	65,391	69,009	75,658	66,658
REGULAR ED TOTALS	6.0	107,849	113,941	123,456	136,495	127,495
<i>SPECIAL ED:</i>						

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12116096 511410 SPED TEACHER ASSTS,DAY		90,953	123,056	151,631	167,915	
	1.0					23,268
	1.0					17,905
	1.0					19,175
	1.0					19,175
	1.0					24,793
	1.0					23,268
	1.0					24,468
	1.0					19,175
						4,000
		90,953	123,056	151,631	167,915	175,227
12116096 512140 SPED TA SUBS,DAY		1,995	2,835	10,135	1,890	2,800
SPECIAL ED TOTAL	8.0	92,948	125,891	161,766	169,805	178,027
DAY TOTALS	14.0	200,797	239,832	285,223	306,300	305,522
BLANCHARD MIDDLE						
<i>REGULAR ED:</i>						
12121104 511450 ACADEMIC COACH,BLAN (HOURLY)		40,749	43,944	36,417	42,964	
	1.0					40,000
OTHER CONTRACTUAL PAY						500
12121101 511450 READING INTERVENTIONIST,BLAN		21,883	21,123	23,419	25,729	
	1.0					15,518
						7,759
						600
12121100 511450 MATH INTERVENTIONIST,BLAN		19,630	24,607	25,242	27,751	
	1.0					19,429
						9,715
						600
TOTAL REGULAR ED	3.0	82,262	89,674	85,077	96,444	94,121
<i>SPECIAL ED:</i>						
12121096 511410 SPED TEACH ASST,BLAN		76,783	99,400	88,260	98,188	
	1.0					21,740
	1.0					23,268
	1.0					17,905
	1.0					17,905
	1.0					19,175
						2,500
		76,783	99,400	88,260	98,188	102,493
12121096 512140 SPED TA SUBS,BLANCHARD		2,800	1,435	1,275	1,470	1,750
SPECIAL ED TOTAL	5.0	79,583	100,835	89,535	99,658	104,243
BLANCHARD TOTAL	8.0	161,845	190,509	174,613	196,102	198,364
STONY BROOK MIDDLE						
<i>REGULAR ED:</i>						
12122104 511450 ACADEMIC COACH,STONY (HOURLY)		37,159	40,475	37,557	42,964	
	1.0					40,000
						500
12122101 511450 READING INTERVENTIONIST, STONY		20,100	22,861	19,298	23,877	
	1.0					13,307
						6,654
						600
12122100 511450 - MATH INTERVENTIONIST,STONY		20,648	23,395	19,443	22,134	
	1.0					15,518
						7,759
						600
TOTAL REGULAR ED	3.0	77,906	86,731	76,299	88,975	84,938
<i>SPECIAL ED:</i>						
12122096 511410 SPED TEACH ASSTS,STONY		118,978	167,845	164,576	172,766	
	1.0					24,118
	1.0					23,268
	1.0					17,905
	1.0					16,454
	1.0					20,443
	1.0					19,175
	1.0					23,268
	1.0					23,768
						4,000
		118,978	167,845	164,576	172,766	172,399
12122096 512140 SPED TA SUBS,STONY		5,530	12,390	7,530	2,100	2,800
SPECIAL ED TOTAL	8.0	124,508	180,235	172,106	174,866	175,199
STONY BROOK TOTAL	11.0	202,414	266,967	248,405	263,841	260,137
WESTFORD ACADEMY						
<i>SPECIAL ED:</i>						
12131096 511410 SPED TEACHER ASSTS,ACAD		219,608	199,939	222,230	251,337	

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	1.0					19,175
	1.0					21,740
	1.0					24,468
	1.0					23,268
	1.0					24,118
	1.0					19,175
	1.0					24,468
	1.0					20,443
	1.0					24,118
	1.0					23,268
	1.0					23,268
						5,500
		219,608	199,939	222,230	251,337	253,009
12131096 512140 SPED TA SUBS,ACAD		4,550	4,725	5,335	2,730	3,850
ACADEMY TOTAL	11.0	224,158	204,664	227,565	254,067	256,859
SPECIAL ED SYSTEMWIDE						
12135109 511410 SPED SUMMER PROGRAM SUPPORT STAFF		37,469	36,278	34,952	41,229	41,229
12135096 511410 SWIDE STUDENT SUPP SVCS TA'S						
CONTINGENCY SWIDE TA'S (1.5 AVAIL AT 11/30/16)	1.5				54,000	27,000
	1.5	37,469	36,278	34,952	95,229	68,229
REGULAR EDUCATION-SWIDE						
12139099 511410 504 ACCOMODATIONS,WAGES		-	1,160	140	8,191	8,191
12135103 511450 HOME INSTRUCTION,SWIDE		22,634	25,365	17,108	13,189	13,189
12239100 530500 MATH INTERVENTIONISTS PD,SWIDE		440	1,173	1,737	3,000	3,000
12239101 530500 READING INTERVENTIONISTS PD,SWIDE		660	2,020	4,378	3,000	3,000
12239146 517040 TA COURSE REIMB,SWIDE		3,675	6,980	5,698	7,995	8,000
SYSTEMWIDE REGULAR ED TOTAL		27,409	36,698	29,060	35,375	35,380
TOTAL INSTRUCTIONAL ASSISTANTS	127.4	2,389,155	2,537,158	2,623,234	2,908,131	2,969,245
SPED TA	77.7					
REG ED TA	13.7					
ACADEMIC COACH	2.0					
READING INTERVENTIONIST	17.0					
MATH INTERVENTIONIST	17.0					
	127.4					
2340 LIBRARY/MEDIA CENTER SALARIES						
MILLER ELEMENTARY						
12111111 511340 PROF SAL,LIBRARY,MILLER		25,336	26,204	27,076	27,982	
	0.5					28,944
12111111 511420 TEACH AIDE,LIBRARY,MILLER		19,688	20,108	23,704	24,288	
	1.0					24,468
		19,688	20,108	23,704	24,288	500
TOTAL MILLER	1.5	45,024	46,312	50,779	52,270	24,968
						53,912
NABNASSET ELEMENTARY						
12112111 511340 PROF SAL,LIBRARY,NAB		36,880	40,152	42,665	44,280	
	0.5					44,280
12112111 511420 LIBRARY AIDE,NAB		19,713	20,763	16,429	19,328	
	1.0					19,175
		19,713	20,763	16,429	19,328	500
TOTAL NABNASSET	1.5	56,593	60,915	59,094	63,608	19,675
						63,955
ROBINSON ELEMENTARY						
12113111 511340 PROF SAL,LIBRARY,ROB		40,400	42,124	43,265	44,280	
	0.5					44,393
12113111 511420 LIBRARY AIDE,ROB		20,098	22,758	24,286	24,638	
	1.0					24,793
		20,098	22,758	24,286	24,638	500
TOTAL ROBINSON	1.5	60,498	64,882	67,551	68,918	25,293
						69,666
ABBOT ELEMENTARY						
12114111 511340 PROF SAL,LIBRARY,ABBOT		36,950	40,153	43,533	44,280	
	0.5					44,280
12114111 511420 LIBRARY AIDE,ABBOT		15,911	16,964	19,141	22,025	
	1.0					23,768
		15,911	16,964	19,141	22,025	500
TOTAL ABBOT	1.5	52,862	57,117	62,674	66,305	24,268
						68,548
CRISAFULLI ELEMENTARY						
12115111 511340 PROF SAL,LIBRARY,CRIS		40,400	42,124	43,265	44,280	
	0.5					44,393
12115111 511420 LIBRARY AIDE,CRIS		18,788	19,748	23,446	23,938	

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	1.0					24,118
						500
		18,788	19,748	23,446	23,938	24,618
TOTAL CRISAFULLI	1.5	59,188	61,872	66,711	68,218	69,011
DAY ELEMENTARY						
12116111 511340 PROF SAL,LIBRARY,DAY		25,336	26,205	27,076	27,982	
	0.5					27,982
12116111 511420 LIBRARY AIDE,DAY		18,745	12,648	18,106	19,485	
	1.0					20,443
						500
		18,745	12,648	18,106	19,485	20,943
TOTAL DAY	1.5	44,081	38,853	45,182	47,467	48,925
BLANCHARD MIDDLE						
12121111 511340 PROF SAL,LIBRARY,BLAN		54,497	55,892	57,878	60,261	
	1.0					62,730
TOTAL BLANCHARD		54,497	55,892	57,878	60,261	62,730
STONY BROOK MIDDLE						
12122111 511340 PROF SAL,LIBRARY,STONY		80,940	84,318	86,530	88,559	
	1.0					88,559
TOTAL STONY BROOK		80,940	84,318	86,530	88,559	88,559
WESTFORD ACADEMY						
12131111 511340 PROF SAL,LIBRARY,ACAD		135,997	98,553	133,325	141,183	
	1.0					65,350
	1.0					82,008
	2.0	135,997	98,553	133,325	141,183	147,358
12131111 511420 LIBR AIDE,ACAD		6,084	4,764	2,816	5,000	5,000
12131111 511430 LIBR,AUDIO VIDEO TECH,ACAD		46,230	47,351	48,500	49,678	
	1.0					49,903
TOTAL WESTFORD ACADEMY	3.0	188,311	150,668	184,641	195,861	202,261
TOTAL LIBRARY/MEDIA CENTER SALARIES	14.0	641,994	620,829	681,041	711,467	727,587
2355 SUBSTITUTES FOR PROF DEVELOPMENT						
MILLER ELEMENTARY						
12111122 512120 PD SUBS,MILLER,REG		245	1,470	1,500	2,000	2,000
NABNASSET ELEMENTARY						
12112122 512120 PD SUBS,NAB,REG		490	1,750	975	2,000	2,000
ROBINSON ELEMENTARY						
12113122 512120 PD SUBS,ROB,REG		350	1,085	788	2,000	2,000
ABBOT ELEMENTARY						
12114122 512120 PD SUBS,ABBOT,REG		1,330	2,590	938	2,000	2,000
CRISAFULLI ELEMENTARY						
12115122 512120 PD SUBS,CRIS,REG		1,295	2,520	1,163	2,000	2,000
DAY ELEMENTARY						
12116122 512120 PD SUBS,DAY,REG		875	3,290	1,010	2,000	2,000
BLANCHARD MIDDLE						
12121122 512120 PD SUBS,BLAN,REG		980	1,575	1,800	2,000	2,000
STONY BROOK MIDDLE						
12122122 512120 PD SUBS,STONY,REG		455	560	488	2,000	2,000
WESTFORD ACADEMY						
12131122 512120 PD SUBS,ACAD,REG		875	2,520	2,245	2,000	2,000
SYSTEMWIDE						
12139122 512120 PD SUBS,SWIDE,REG		20,586	25,386	12,383	15,325	12,575
TOTAL SUBSTITUTES FOR PROF DEVELOPMT		27,481	42,746	23,288	33,325	30,575
2357 PROFESSIONAL DEVELPMT EXPENSES						
INTEGRATED PRESCHOOL						
12210145 517040 COURSE REIMB,PRESCHOOL		355	399	1,594	1,000	1,000
12210147 535060 SITE PD,OTHER PYMTS,INTEG PRESCHOOL					500	500
MILLER ELEMENTARY						
12211145 517040 COURSE REIMBURSEMENT,MILLER		5,549	4,106	3,837	4,500	4,500
12211147 535060 SITE PD,OTHER PYMTS,MILLER		531	450	405	1,800	1,800
NABNASSET ELEMENTARY						
12212145 517040 COURSE REIMB,NAB		5,054	4,295	4,393	4,500	4,500

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12212147 535060 SITE PD,OTHER PYMTS,NAB		968	140	-	1,800	1,800
ROBINSON ELEMENTARY						
12213145 517040 COURSE REIMB,ROB		5,291	2,992	3,705	4,500	4,500
12213147 535060 SITE PD,OTHER PAYMENTS,ROB					1,800	1,800
ABBOT ELEMENTARY						
12214145 517040 COURSE REIMB,ABBOT		9,164	3,057	6,602	5,900	5,900
12214147 535060 SITE PD,OTHER PYMTS,ABBOT		2,012	845		2,600	2,600
CRISAFULLI ELEMENTARY						
12215145 517040 COURSE REIMB,CRIS		8,044	6,576	9,432	5,900	5,900
12215147 535060 SITE PD,OTHER PYMTS,CRIS		445		750	2,600	2,600
DAY ELEMENTARY						
12216145 517040 COURSE REIMB,DAY		7,505	2,425	3,464	5,900	5,900
12216147 535060 SITE PD,OTHER PYMTS,DAY		1,214	1,384	916	2,600	2,600
BLANCHARD MIDDLE						
12221145 517040 COURSE REIMB,BLAN		18,553	16,830	18,102	9,500	9,500
12221147 535060 SITE PD,OTHER PYMTS,BLAN			500	2,575	3,100	3,100
STONY BROOK MIDDLE						
12222145 517040 COURSE REIMB,STONY		15,185	10,263	11,847	9,500	9,500
12222147 535060 SITE PD,OTHER PYMTS,STONY		1,358	1,585	3,389	3,100	3,100
WESTFORD ACADEMY						
12231145 517040 COURSE REIMB,ACAD		32,409	25,983	24,653	27,000	27,000
12231147 535060 SITE PD,OTHER PYMTS,ACAD		5,040	3,488	1,580	3,600	3,600
SPECIAL EDUCATION-SWIDE						
12235130 517040 COURSE REIMB, TEAM CHAIR,SWIDE		880			4,375	4,375
12235145 517040 COURSE REIMB,SPED,SWIDE		1,587	1,995	679	1,200	1,200
12235147 535060 SITE PD,OTHER PYMTS,SPED,SWIDE			150		1,800	1,800
SYSTEMWIDE						
12139130 511350 CURRIC COORDINATOR SAL		276,658	306,909	334,059	331,733	
	1.0					87,359
	1.0					87,359
	1.0					88,559
	1.0					82,008
	4.0	276,658	306,909	334,059	331,733	345,285
12239130 517040 CURRIC COORD,COURSE REIMB		6,068	7,632	6,344	10,000	10,000
12239130 572010 CURRIC COORD,MILEAGE REIMB		3,633	3,766	3,405	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	-	7,750	10,802
12239132 535065 - DIGITAL LEARNING COMMUNITY OF PRACTICE EXP				475	-	-
12239132 557090 SWIDE K-12 PROF DEVPT SUPPLIES/MENTOR SUPP		3,441	4,866	2,203	5,000	5,000
12239132 535060 SWIDE K-12 PROF DEVPT CONTRACT SVCS NEW ACCT NEEDED CHALLENGE SUCCESS, OTHER		27,002	6,817	41,746	47,705	23,400
12239136 535060 PD CONTR SVCS,READ RECOV TRAINING		2,355	2,805	3,260	11,500	-
TOTAL PROFESSIONAL DEVELPMT EXPENSES	4.0	440,301	421,257	489,416	526,363	530,662
2410 TEXTBOOKS & RELATED MEDIA						
MILLER ELEMENTARY						
12211171 553010 TEXT & RELATED,READING,MILLER						
12211173 553010 TEXT & RELATED,MATH,MILLER						
12211174 553010 TEXT & RELATED,SCIENCE,MILLER						
12211175 553010 TEXT & RELATED,SOC STUD,MILLER						
12211181 553010 TEXT & RELATED,HEALTH,MILLER						
12211184 553010 TEXT & RELATED,MUSICREG,MILLER						
12211186 553010 TEXT & RELATED,ARTS,MILLER		-	-		-	-
NABNASSET ELEMENTARY						
12212171 553010 TEXT & RELATED,READING,NAB						
12212173 553010 TEXT & RELATED,MATH,NAB						
12212174 553010 TEXT & RELATED,SCIENCE,NAB						
12212175 553010 TEXT & RELATED,SOC STUD,NAB						
		-	-		-	-
ROBINSON ELEMENTARY						
12213171 553010 TEXT & RELATED,READING,ROB						
12213173 553010 TEXT & RELATED,MATH,ROB						

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12213174 553010 TEXT & RELATED,SCIENCE,ROB						
12213175 553010 TEXT & RELATED,SOC STUD,ROB						
		-	-	-	-	-
ABBOT ELEMENTARY						
12214171 553010 TEXT & RELATED,READING,ABBOT						
12214173 553010 TEXT & RELATED,MATH,ABBOT						
12214174 553010 TEXT & RELATED,SCIENCE,ABBOT						
12214175 553010 TEXT & RELATED,SOC STUD,ABBOT						
12214181 553010 TEXT & RELATED,HEALTH,ABBOT						
		-	-	-	-	-
CRISAFULLI ELEMENTARY						
12215171 553010 TEXT & RELATED,READING,CRIS						
12215173 553010 TEXT & RELATED,MATH,CRIS						
12215174 553010 TEXT & RELATED,SCIENCE,CRIS						
12215175 553010 TEXT & RELATED,SOC STUD,CRIS						
		-	-	-	-	-
DAY ELEMENTARY						
12216170 553010 TEXT & RELATED,LANG ARTS,DAY						
12216171 553010 TEXT & RELATED,READING,DAY						
12216173 553010 TEXT & RELATED,MATH,DAY						
12216174 553010 TEXT & RELATED,SCIENCE,DAY						
12216175 553010 TEXT & RELATED,SOC STUD,DAY						
		-	-	-	-	-
BLANCHARD MIDDLE						
12221170 553010 TEXT & RELATED,ENG/LA,BLAN		177	3,126	427	2,000	
12221171 553010 TEXT & RELATED,READING,BLAN		144	345	546	200	
12221173 553010 TEXT & RELATED,MATH,BLAN		340	278			
12221174 553010 TEXT & RELATED,SCIENCE,BLAN		358	353	418		
12221175 553010 TEXT & RELATED,SOC STUD,BLAN		2,557	777	1,029		
12221176 553010 TEXT & RELATED,FOR LANG,BLAN			472	698		
12221179 553010 TEXT & RELATED,ENGINEERING,BLAN						
12221181 553010 TEXT & RELATED,HEALTH,BLAN		300	454	409		
12221182 553010 TEXT & RELATED,INSTR TECH,BLAN						
12221184 553010 TEXT & RELATED,MUSICREG,BLAN		689	900	1,038		
12221186 553010 TEXT & RELATED,ARTS,BLAN						
12221188 553010 TEXT & RELATED,REBINDING,BLAN						
		4,565	6,705	4,565	2,200	2,200
STONY BROOK MIDDLE						
12222170 553010 TEXT & RELATED,ENG/LA,STONY				250		
12222171 553010 TEXT & RELATED,READING,STONY						
12222173 553010 TEXT & RELATED,MATH,STONY		15		172		
12222174 553010 TEXT & RELATED,SCIENCE,STONY						
12222175 553010 TEXT & RELATED,SOC STUD,STONY		2,320	328		1,500	
12222176 553010 TEXT & RELATED,FOR LANG,STONY						
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						
		2,336	328	422	1,500	1,500
WESTFORD ACADEMY						
12231169 553010 TEXT & RELATED,GENERAL,ACAD		-			5,000	
<i>[LESS: REDUCTION TO SUPPORT 1: WORLD FY17-TRS TO FN 2451</i>					(5,000)	(6,000)
12231170 553010 TEXT & RELATED,ENG/LA,ACAD		4,346	318	1,452	4,250	
12231173 553010 TEXT & RELATED,MATH,ACAD		1,315	2,650	3,848	2,500	
12231174 553010 TEXT & RELATED,SCIENCE,ACAD			3,826	93	4,000	
12231175 553010 TEXT & RELATED,SOC STUD,ACAD		11,574	3,695	3,514	3,500	
12231176 553010 TEXT & RELATED,FOR LANG,ACAD		3,981	1,382	3,536	3,500	
12231177 553010 TEXT & RELATED,BUSI/COMP,ACAD		2,454	6,501	4,123	6,204	
12231178 553010 TEXT & RELATED,ALT ED,ACAD		106	243	246	250	
12231180 553010 TEXT & RELATED,THEATER ARTS,ACAD		-		2,000	2,000	
12231181 553010 TEXT & RELATED,HEALTH,ACAD		472		1,695	1,000	
12231184 553010 TEXT & RELATED,MUSICREG,ACAD		833	4,098	8,441	6,000	
12231186 553010 TEXT & RELATED,ARTS,ACAD					-	
		25,080	22,713	28,949	33,204	32,204
SYSTEMWIDE						
12239169 553010 TEXT/ADOPT/PILOTS,OTHER		2,510	95,819	105,259	3,000	1,000
12239173 553010 TEXT/ADOPT/PILOT,MATH					50,000	-
12239174 553010 TEXT/ADOPT/PILOT,SCIENCE				34,922	85,765	80,000
12239175 553010 TEXT/ADOPT/PILOT,SOC STUDIES					4,500	240
12239193 553040 TEXT,CURRIC ALIGNMENT		1,150	25,709	5,521	-	-
12239190 553020 TEXT,INSTR WORKBOOKS,SWIDE		83,815	82,550	108,082	74,316	116,923
<i>OFFSET \$50,000 TO SCHOOL CHOICE</i>		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
12239190 553040 TEXT,INSTR MATERIALS,SOCIAL STUDIES,SWIDE		16,250	28,088	150	-	-
12239191 553040 TEXT,INSTR MATERIALS,READING,SWIDE		29,341	18,061	1,043	10,500	-
12239192 553040 TEXT,INSTR MATERIALS,ENG/LA,SWIDE		16,464	35,870	8,862	-	4,500
TOTAL SYSTEMWIDE		99,529	236,097	213,839	178,081	152,663
TOTAL TEXTBOOKS & RELATED MEDIA		131,509	265,844	247,774	214,985	188,567

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2415 LIBRARY INSTRUCTIONAL MATERIAL						
MILLER ELEMENTARY						
12211200 553030 CLASSROOM LIBRARY,MILLER						
12211201 553030 LIBR MATERIALS,MEDIA CTR,MILLER						
		-	-	-	-	-
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						
12214200 553030 CLASSROOM LIBRARY,ABBOT				340		
12214201 553030 MEDIA CENTER MATERIALS,ABBOT		600	-		400	
		600	-	340	400	400
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		3,001	3,000	5,057	4,000	
		3,001	3,000	5,057	4,000	4,000
STONY BROOK MIDDLE						
12222200 553030 CLASSROOM LIBRARY,STONY						
12222201 553030 MEDIA CTR MATERIALS,STONY		996	3,115	2,664	3,500	
		996	3,115	2,664	3,500	3,500
WESTFORD ACADEMY						
12231201 553030 MEDIA CENTER MATERIALS,ACAD		18,623	16,046	14,351	22,000	
		18,623	16,046	14,351	22,000	22,000
SYSTEMWIDE						
12239201 553030 MEDIA CENTER MATERIALS,SWIDE		-	-	19,741	20,000	20,000
		-	-	19,741	20,000	20,000
TOTAL LIBRARY INSTRUCTIONAL MATERIAL		23,220	22,161	42,153	50,600	50,600
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,INSTR TECH,MIL						
12211223 553070 INSTR EQUIP,PHYS ED,MILLER						
12211224 553070 INSTR EQUIP,MUSIC,MILLER						
12211226 553070 INSTR EQUIP,ARTS,MILLER						
12211227 553070 INSTR EQUIP,SPED,MILLER						
		-	-	-	-	-
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,INSTR TECH,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						
		-	-	-	-	-
ROBINSON ELEMENTARY						
12213210 553070 INSTR EQUIP,ENG/LA,ROB						
12213211 553070 INSTR EQUIP,READING,ROB						

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12213213 553070 INSTR EQUIP,MATH,ROB						
12213214 553070 INSTR EQUIP,SCIENCE,ROB						
12213215 553070 INSTR EQUIP,SOC STUD,ROB						
12213221 553070 INSTR EQUIP,HEALTH,ROB						
12213222 553070 INSTR EQUIP,INSTR TECH,ROB						
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						
		-	-	-	-	-
ABBOT ELEMENTARY						
12214210 553070 INSTR EQUIP,ENG/LA,ABBOT		235				
12214211 553070 INSTR EQUIP,READING,ABBOT						
12214213 553070 INSTR EQUIP,MATH,ABBOT						
12214214 553070 INSTR EQUIP,SCIENCE,ABBOT						
12214215 553070 INSTR EQUIP,SOC STUD,ABBOT						
12214221 553070 INSTR EQUIP,HEALTH,ABBOT						
12214222 553070 INSTR EQUIP,INSTR TECH,ABB						
12214223 553070 INSTR EQUIP,PHYS ED,ABBOT						
12214224 553070 INSTR EQUIP,MUSIC,ABBOT						
12214226 553070 INSTR EQUIP,ARTS,ABBOT						
		235	-	-	-	-
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,INSTR TECH,CRIS						
12215223 553070 INSTR EQUIP,PHYS ED,CRIS						
12215224 553070 INSTR EQUIP,MUSIC,CRIS						
12215226 553070 INSTR EQUIP,ARTS,CRIS						
12215228 553070 INSTR EQUIP						
		-	-	-	-	-
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,INSTR TECH,DAY						
12216223 553070 INSTR EQUIP,PHYS ED,DAY						
12216224 553070 INSTR EQUIP,MUSIC,DAY						
12216226 553070 INSTR EQUIP,ARTS,DAY						
		-	-	-	-	-
BLANCHARD MIDDLE						
12221210 553070 INSTR EQUIP,ENG/LA,BLAN		340				
12221213 553070 INSTR EQUIP,MATH,BLAN		673	445	558		
12221214 553070 INSTR EQUIP,SCIENCE,BLAN		3,429	4,072	1,747	1,500	
12221215 553070 INSTR EQUIP,SOC STUD,BLAN				483		
12221216 553070 INSTR EQUIP,FOR LANG,BLAN			380	164		
12221219 553070 INSTR EQUIP,ENGINEERING,BLAN		917	890	357	1,500	
12221221 553070 INSTR EQUIP,HEALTH,BLAN						
12221222 553070 INSTR EQUIP,INSTR TECH,BLAN						
12221223 553070 INSTR EQUIP,PHYS ED,BLAN		1,000	2,115	2,500	3,000	
12221224 553070 INSTR EQUIP,MUSIC,BLAN		932	470	1,023		
12221226 553070 INSTR EQUIP,ARTS,BLAN						
		7,291	8,372	6,832	6,000	6,000
STONY BROOK MIDDLE						
12222210 553070 INSTR EQUIP,ENG/LA,STONY						
12222213 553070 INSTR EQUIP,MATH,STONY		197		234		
12222214 553070 INSTR EQUIP,SCIENCE,STONY		445	367		1,000	
12222215 553070 INSTR EQUIP,SOC STUD,STONY						
12222216 553070 INSTR EQUIP,FOR LANG,STONY		338				
12222219 553070 INSTR EQUIP,ENGINEERING,STONY		1,307	2,976	1,157	1,400	
12222221 553070 INSTR EQUIP,HEALTH,STONY		285				
12222222 553070 INSTR EQUIP,INSTR TECH,STONY						
12222223 553070 INSTR EQUIP,PHYS ED,STONY		518	749	4,389	1,000	
12222224 553070 INSTR EQUIP,MUSIC,STONY		75	1,121	883	750	
12222226 553070 INSTR EQUIP,ARTS,STONY						
		3,164	5,212	6,663	4,150	4,150
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						
12231218 553070 INSTR EQUIP,ALT ED,ACAD						
12231221 553070 INSTR EQUIP,HEALTH,ACAD						

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
12231222 553070 INSTR EQUIP,INSTR TECH,ACAD						
12231223 553070 INSTR EQUIP,PHYS ED,ACAD		3,918	1,173	548	5,000	
12231224 553070 INSTR EQUIP,MUSIC,ACAD						
12231226 553070 INSTR EQUIP,ARTS,ACAD				3,895		
12231228 553070 INSTR EQUIP,GENL,ACAD		3,687				
		7,605	20,948	4,443	5,000	5,000
SPECIAL EDUCATION-SWIDE						
12239227 553070 INSTRUCTIONAL EQUIP,SPED,SWIDE		-				
SYSTEMWIDE						
12239196 542090 CLASSROOM FURNISHINGS,SWIDE		-	20,069	11,332	13,370	13,370
TOTAL INSTRUCTIONAL EQUIPMENT		18,295	54,601	29,271	28,520	28,520
2430 GENERAL INSTRUCTIONAL SUPPLIES						
SPECIAL ED SWIDE						
12210259 553090 GENL SUPP,SPED,INTEG PRESCH		2,022	1,948	384	1,000	
12211259 553090 GENL SUPP,SPED,MILLER			296	214	800	
12212259 553090 GENL SUPP,SPED,NABNASSET		442	285	508	600	
12213259 553090 GENL SUPP,SPED,ROBINSON		555	170	185	400	
12214259 553090 GENL SUPP,SPED,ABBOT		301	406	304	600	
12215259 553090 GENL SUPP,SPED,CRISAFULLI		285	262	-	800	
12216259 553090 GENL SUPP,SPED, DAY		486	336	484	800	
12221259 553090 GENL SUPP,SPED,BLANCHARD		472	328	619	1,000	
12222259 553090 GENL SUPP,SPED,STONY BROOK		451	239	210	1,000	
12231259 553090 GENL SUPP,SPED,ACADEMY		1,943	751	2,346	2,000	
12235259 553090 GENL SUPP,SPED,SWIDE		19,054	18,109	39,210	27,321	
		26,011	23,131	44,465	36,321	36,321
MILLER ELEMENTARY						
12211238 553090 GENL SUPP,KINDERGARTEN,MILLER		2,767	3,311	13,034	3,200	
12211239 553090 GENL SUPP,UNDISTRIBUTED,MILLER		10,372	12,679	13,017	15,692	
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		8,226	5,307	8,858	6,900	
12211251 553090 GENL SUPP,HEALTH,MILLER		297	406	192	100	
12211252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,MILLER		2,518	2,398	3,540	2,500	
12211253 553090 GENL SUPP,PHYS ED,MILLER		911	1,137	972	1,200	
12211254 553090 GENL SUPP,MUSIC,MILLER		1,148	1,223	1,305	1,200	
12211256 553090 GENL SUPP,ARTS,MILLER		2,484	2,442	2,336	2,250	
12211257 553090 GENL SUPP,AUDIO VIS,MILLER			340		300	
12211258 553090 GENL SUPP,MEDIA CTR,MILLER		772	823	841	700	
		29,495	30,066	44,096	29,209	29,209
NABNASSET ELEMENTARY						
12212238 553090 GENL SUPP,KINDERGARTEN,NAB				1,904	2,500	
12212239 553090 GENL SUPP,UNDISTRIBUTED,NAB		14,270	9,889	17,426	20,149	
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		6,619	5,843	5,485	5,000	
12212243 553090 GENL SUPP,MATH,NAB		708	1,016	1,315	1,000	
12212244 553090 GENL SUPP,SCIENCE,NAB		148	174	104	1,000	
12212245 553090 GENL SUPP,SOCIAL STUD,NAB		1,104	117	1,537	1,000	
12212252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,NAB		1,300	50	466	-	
12212253 553090 GENL SUPP,PHYS ED,NAB		769	900	737	1,000	
12212254 553090 GENL SUPP,MUSIC,NAB		897	679	849	1,000	
12212256 553090 GENL SUPP,ARTS,NAB		1,784	1,799	1,697	2,000	
12212257 553090 GENL SUPP,AUDIO VIS,NAB			699		400	
12212258 553090 GENL SUPP,MEDIA CTR,NAB		653		654	700	
		28,250	21,166	32,174	30,916	30,916
ROBINSON ELEMENTARY						
12213238 553090 GENL SUPP,KINDERGARTEN,ROB		1,491	1,035	2,599	1,800	
12213239 553090 GENL SUPP,ROB		7,639	5,027	9,295	10,413	
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		2,167	8,562	5,838	2,400	
12213243 553090 GENL SUPP,MATH,ROB		2,118	2,025	2,026	2,700	
12213244 553090 GENL SUPP,SCIENCE,ROB		1,720	1,574	1,581	1,000	
12213245 553090 GENL SUPP,SOC STUD,ROB		1,725	2,472	1,342	1,000	
12213252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,ROB		2,912	3,243	3,071	2,100	
12213253 553090 GENL SUPP,PHYS ED,ROB		1,006	1,000	894	800	
12213254 553090 GENL SUPP,MUSIC,ROB		1,052	985	901	800	
12213256 553090 GENL SUPP,ARTS,ROB		1,998	1,796	1,695	1,600	
12213257 553090 GENL SUPP,AUDIO VIS,ROB				74	-	
12213258 553090 GENL SUPP,MEDIA CTR,ROB		648	650	577	1,000	
		24,478	28,369	29,892	20,780	20,780
ABBOT ELEMENTARY						
12214239 553090 GENL SUPP,ABBOT		36,554	27,221	22,707	21,938	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12214240 553090 GENL SUPP,ENG/LA,ABBOT		2,849	1,749	2,360	2,000	
12214241 553090 GENL SUPP,READING,ABBOT		3,173	3,283	3,147	2,000	
12214243 553090 GENL SUPP,MATH,ABBOT		2,492	1,618	1,882	1,700	
12214244 553090 GENL SUPP,SCIENCE,ABBOT		3,592	3,177	508	2,000	
12214245 553090 GENL SUPP,SOC STUD,ABBOT		2,598	1,679	518	1,800	
12214251 553090 GENL SUPP,HEALTH,ABBOT		444	495	166	250	

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12214252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,ABBOT		1,975	3,296	3,041	1,000	
12214253 553090 GENL SUPP,PHYS ED,ABBOT		182	1,003	1,331	1,000	
12214254 553090 GENL SUPP,MUSIC,ABBOT		1,400	1,286	1,000	1,000	
12214256 553090 GENL SUPP,ARTS,ABBOT		1,641	1,642	1,658	1,300	
12214257 553090 GENL SUPP,AUDIO VIS,ABBOT						
12214258 553090 GENL SUPP,MEDIA CTR,ABBOT		497	241	-	-	
		57,397	46,691	38,316	33,821	33,821
CRISAFULLI ELEMENTARY						
12215239 553090 GENL SUPP,CRIS		24,075	15,610	23,829	27,831	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12215240 553090 GENL SUPP,ENG/ LA/ READING,CRIS		818	4,491	1,701	2,000	
12215243 553090 GENL SUPP,MATH,CRIS		494	867	917	1,000	
12215244 553090 GENL SUPP,SCIENCE,CRIS		1,435	281	595	1,500	
12215245 553090 GENL SUPP,SOC STUD,CRIS		395	515	752	650	
12215251 553090 GENL SUPP,HEALTH,CRIS					-	
12215252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,CRIS		2,726	1,601	2,049	1,800	
12215253 553090 GENL SUPP,PHYS ED,CRIS		112	94		100	
12215254 553090 GENL SUPP,MUSIC,CRIS		543	552	600	600	
12215256 553090 GENL SUPP,ARTS,CRIS		2,193	2,152	2,199	2,000	
12215257 553090 GENL SUPP,AUDIO VIS,CRIS		184		458	-	
12215258 553090 GENL SUPP,MEDIA CTR,CRIS		916	1,070	649	1,200	
		33,891	27,232	33,749	36,514	36,514
DAY ELEMENTARY						
12216239 553090 GENL SUPP,DAY		20,913	20,885	15,315	15,124	
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12216261 553090 GENL SUPP,CONTENT AREAS,DAY		-	-	-	18,944	
12216240 553090 GENL SUPP,ENG/LA,DAY		5,150	4,313	4,719	-	
12216241 553090 GENL SUPP,READING,DAY		4,883	5,811	5,477	-	
12216243 553090 GENL SUPP,MATH,DAY		2,762	2,738	2,457	-	
12216244 553090 GENL SUPP,SCIENCE,DAY		1,963	2,364	2,118	-	
12216245 553090 GENL SUPP,SOC STUD,DAY		2,906	1,654	1,614	-	
12216251 553090 GENL SUPP,HEALTH,DAY			375	-	375	
12216252 553090 GENL SUPPLIES,INSTR TECHNOLOGY,DAY		2,614	3,260	2,856	1,275	
12216253 553090 GENL SUPP,PHYS ED,DAY		1,355	808	1,172	1,193	
12216254 553090 GENL SUPP,MUSIC,DAY		1,277	1,289	1,202	1,193	
12216256 553090 GENL SUPP,ARTS,DAY		2,487	2,375	2,476	2,216	
12216257 553090 GENL SUPP,AUDIO VIS,DAY		504	106	966	940	
12216258 553090 GENL SUPP,MEDIA CENTER,DAY		1,625	1,642	1,592	1,500	
		48,439	47,619	41,964	40,593	40,593
BLANCHARD MIDDLE						
12221239 553090 GENL SUPP,BLAN		23,497	28,756	27,068	21,287	
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12221240 553090 GENL SUPP,ENG/LA,BLAN		767	717	-	-	
12221241 553090 GENL SUPP,READING,BLAN		197	199	-	-	
12221243 553090 GENL SUPP,MATH,BLAN		1,036	368	459	800	
12221244 553090 GENL SUPP,SCIENCE,BLAN		1,327	1,464	832	2,000	
12221245 553090 GENL SUPP,SOC STUD,BLAN		49		291	1,000	
12221246 553090 GENL SUPP,FOR LANG,BLAN		348	664	307	-	
12221249 553090 GENL SUPP,ENGINEERING,BLAN		500	1,789	1,719	1,000	
12221251 553090 GENL SUPP,HEALTH,BLAN		527	500	571	800	
12221252 553090 GENL SUPP,INSTR TECHNOLOGY,BLAN		922	2,805	3,224	3,000	
12221253 553090 GENL SUPP,PHYS ED,BLAN		1,347	831	495	500	
12221254 553090 GENL SUPP,MUSIC,BLAN		1,343	697	1,100	2,000	
12221256 553090 GENL SUPP,ARTS,BLAN		3,499	3,663	3,508	3,500	
12221262 553090 GENL SUPP,GUIDANCE,BLAN		-	-	-	1,000	
12221259 553091 GENL SUPP,SPED,FROM BLAN PER PUPIL		-	-	-	1,000	
12221242 553090 GENL SUPP,ELL,BLAN		-	-	-	150	
12221257 553090 GENL SUPP,AUDIO VIS,BLAN					-	
12221258 553090 GENL SUPP,MEDIA CTR,BLAN		512	496	-	200	
		35,870	42,948	39,575	34,737	34,737
STONY BROOK MIDDLE						
12222239 553090 GENL SUPP,STONY		17,572	26,591	16,392	13,966	
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12222240 553090 GENL SUPP,ENG/LA,STONY		1,013	1,330	1,591	1,800	
12222241 553090 GENL SUPP,READING,STONY					100	
12222243 553090 GENL SUPP,MATH,STONY		1,243	1,384	1,433	1,800	
12222244 553090 GENL SUPP,SCIENCE,STONY		1,118	3,525	3,359	4,000	
12222245 553090 GENL SUPP,SOC STUD,STONY		1,107	1,723	875	1,800	
12222246 553090 GENL SUPP,FOR LANG,STONY		1,076	1,187	540	1,125	
12222249 553090 GENL SUPP,ENGINEERING,STONY		2,936	2,187	4,102	4,200	
12222250 553090 GENL SUPP,THEATER ARTS,STONY		-	-	-	450	
12222251 553090 GENL SUPP,HEALTH,STONY		992	1,410	1,548	1,400	
12222252 553090 GENL SUPP,INSTR TECHNOLOGY,STONY		4,425	5,939	6,526	8,000	
12222253 553090 GENL SUPP,PHYS ED,STONY		318	370	29	500	
12222254 553090 GENL SUPP,MUSIC,STONY		723	117	229	600	
12222256 553090 GENL SUPP,ARTS,STONY		2,491	2,868	2,591	3,000	
12222257 553090 GENL SUPP,AUDIO VIS,STONY					-	
12222258 553090 GENL SUPP,MEDIA CTR,STONY		2,085	720	1,175	1,000	
		37,098	49,350	40,390	40,241	40,241
WESTFORD ACADEMY						
12231239 553090 GENL SUPP,ACAD		19,981	17,249	21,762	11,018	
12231239 553093 NEW CLASS SETUP (NEW POSITIONS)					4,000	-
12231240 553090 GENL SUPP,ENG/LA,ACAD		2,568	3,544	2,680	4,500	
12231243 553090 GENL SUPP,MATH,ACAD		6,009	3,487	4,003	5,400	

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12231244 553090 GENL SUPP,SCIENCE,ACAD		32,347	25,553	20,668	30,000	
LESS: OFFSET TO SCHOOL CHOICE					(5,000)	(5,000)
12231245 553090 GENL SUPP,SOC STUD,ACAD		2,015	1,953	3,220	3,700	
12231246 553090 GENL SUPP,FOR LANG,ACAD		1,636	2,162	2,493	3,400	
12231247 553090 GENL SUPP,BUSI/COMP,ACAD		1,430	4,563	4,165	5,400	
12231248 553090 GENL SUPP,ALT ED,ACAD		175	139	200	250	
12231250 553090 GENL SUPP,THEATER ARTS,ACAD		-	-	539	1,400	
12231251 553090 GENL SUPP,HEALTH,ACAD		2,712	794	404	1,500	
12231252 553090 GENL SUPP,INSTR TECHNOLOGY,ACAD		1,554	-	1,377	-	
12231253 553090 GENL SUPP,PHYS ED,ACAD		5,702	6,115	11,323	6,000	
12231254 553090 GENL SUPP,MUSIC,ACAD		8,813	8,040	6,317	8,000	
12231256 553090 GENL SUPP,ARTS,ACAD		25,192	22,252	23,064	22,000	
12231257 553090 GENL SUPP,AUDIO VIS,ACAD		5,337	8,803	5,048	11,500	
12231258 553090 GENL SUPP,MEDIA CTR,ACAD		3,316	3,904	960	4,000	
12231259 553091 GENL SUPP,SPED,ACAD -FROM WA APPROP			545	-	700	
		118,788	109,103	108,222	117,768	113,768
SYSTEMWIDE						
12239239 553090 GENL INSTRUCTIONAL SUPP,OTHER		1,667	2,503	376	7,050	5,050
12239261 553090 GENERAL SUPPLIES, CONTENT AREAS				27,003	-	-
12239243 553090 GENERAL SUPPLIES,MATH		318	143		-	3,840
12239261 553091 GENERAL SUPPLIES,SCIENCE					15,000	3,600
12239261 553092 GENERAL SUPPLIES, SOCIAL STUDIES					2,900	1,200
12239261 553093 GENERAL SUPPLIES, ELA					1,070	1,070
		1,986	2,646	27,379	26,020	14,760
TOTAL GENERAL INSTRUCTIONAL SUPPLIES		441,703	428,322	480,223	446,920	431,660
2440 OTHER INSTRUCTIONAL SERVICES						
MILLER ELEMENTARY						
12211271 571010 TEACHER MILEAGE REIMB,MILLER			114	88	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					400	400
BLANCHARD MIDDLE						
12221271 571010 TEACHER MILEAGE REIMB,BLAN					100	100
12221274 578090 OTHER INSTR SERVICES,BLAN					1,000	1,000
					1,100	1,100
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		1,600	14,400	11,413	12,500	12,500
		6,600	19,400	16,413	17,600	17,600
SPECIAL EDUCATION-SWIDE						
12235270-535070 SPECIAL ED, DISTANCE LEARNING			4,425		-	-
12235271 571010 TEACHER/LEADER MILEAGE,SPED		5,395	4,825	2,632	6,200	6,200
		5,395	9,250	2,632	6,200	6,200
REGULAR EDUCATION-SYSTEMWIDE						
12239273 535060 LIVING LAB, CONTRACTED SERVICES		13,803	15,579	12,475	14,000	14,000
12239273 553090 LIVING LAB, SUPPLIES		4,175	2,597	1,415	3,000	3,000
12239273 533090 LIVING LAB, TRANSPORTATION		4,540	4,700	4,300	4,800	4,800
LIVING LAB TOTAL		22,518	22,876	18,190	21,800	21,800
12239099 535060 504 ACCOMODATIONS,EXPENSES		9,979	15,006	13,893	18,000	18,000
12239274 578090 OBA LEARNING MGMT SYSTEM & OTHER INSTR SVCS		-	-		2,200	2,700
12239277 535060 CH 222 SERVICES		-	-		30,000	30,000
12239278 535060 SWIDE ENTREPRENEURSHIP PROGRAMS					10,000	10,000
12239272 571010 ELL MILEAGE REIMB,SWIDE		492	675	566	800	800
		32,989	38,557	32,649	82,800	83,300
TOTAL OTHER INSTRUCTIONAL SERVICES		44,983	67,322	51,982	108,700	109,200
2451 CLASSROOM INSTRUCT TECHNOLOGY						
MILLER ELEMENTARY						
12211280 553080 CLASSROOM I.T.,REG,MILLER		2,528	10,384	3,572	1,000	1,000

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NABNASSET ELEMENTARY						
12212280 553080 CLASSROOM I T.,REG,NAB		406	8,322	1,341	3,000	3,000
ROBINSON ELEMENTARY						
12213280 553080 CLASSROOM I T,REG,ROB		332	2,198	-	-	-
ABBOT ELEMENTARY						
12214280 553080 CLASSROOM I T,REG,ABBOT		11,353	1,449	5,940	4,000	4,000
CRISAFULLI ELEMENTARY						
12215280 553080 CLASSROOM I T,REG,CRIS		1,138	7,487	13,734	1,300	1,300
DAY ELEMENTARY						
12216280 553080 CLASSROOM I T,REG,DAY		1,101	2,119	4,870	-	-
BLANCHARD MIDDLE						
12221280 553080 CLASSROOM I T,REG,BLAN		12,417	12,117	18,108	22,500	22,500
STONY BROOK MIDDLE						
12222280 553080 CLASSROOM I T,REG,STONY		17,631	26,434	24,445	25,000	25,000
WESTFORD ACADEMY						
12231280 553080 CLASSROOM I T,REG,ACAD		16,925	22,755	16,898	24,000	24,000
12231290 553080 CLASSROOM IT,1:WORLD,ACAD					35,000	40,000
					59,000	64,000
SPECIAL EDUCATION - SWIDE						
12235281 553080 CLASSROOM IT, SPED,SWIDE		1,833	5,418	1,428	-	-
REGULAR EDUCATION - SWIDE						
12239280 553080 CLASSROOM I T,SWIDE REPLACEMENTS		30,719	45,441	55,461	15,000	13,000
12239280 553085 CLASSROOM I T, REG,SWIDE - NEW EQUIPMENT				58,085	8,400	18,000
		30,719	45,441	113,546	23,400	31,000
TOTAL CLASSROOM INSTRUCT TECHNOLOGY		96,382	144,122	203,882	139,200	151,800
2453 LIBRARY INSTRUCTIONAL HARDWARE						
MILLER ELEMENTARY						
12211282 553081 LIBR INSTRUCT HARDWARE,MILLER		909			300	300
NABNASSET ELEMENTARY						
12212282 553081 LIBR INSTRUCT HARDWARE,NAB					-	
ROBINSON ELEMENTARY						
12213282 553081 LIBR INSTRUC HARDWARE,ROB					-	
ABBOT ELEMENTARY						
12214282 553081 LIBR INSTRUCT HARDWARE,ABBOT					250	250
CRISAFULLI ELEMENTARY						
12215282 553081 LIBR INSTRUCT HARDWARE,CRIS					-	
DAY ELEMENTARY						
12216282 553081 LIBR INSTRUCT HARDWARE,DAY			1,137	362	-	
BLANCHARD MIDDLE						
12221282 553081 LIBR INSTRUCT HARDWARE,BLAN		1,975	26,984		-	
STONY BROOK MIDDLE						
12222282 553081 LIBR INSTRUCT HARDWARE,STONY				2,812	-	
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		2,884	30,521	10,447	2,950	2,950
2455 INSTRUCTIONAL SOFTWARE						
MILLER ELEMENTARY						
12211283 553082 INSTRUCTIONAL SOFTWARE,MILLER		394	1,143	1,135	500	500
NABNASSET ELEMENTARY						
12212283 553082 INSTRUCTIONAL SOFTWARE,NAB		300	209	1,639	-	-
ROBINSON ELEMENTARY						
12213283 553082 INSTRUCTIONAL SOFTWARE,ROB		763	1,607	2,040	1,000	1,000
ABBOT ELEMENTARY						
12214283 553082 INSTRUCTIONAL SOFTWARE,ABBOT		623	1,634	100	3,000	3,000
CRISAFULLI ELEMENTARY						
12215283 553082 INSTRUCTIONAL SOFTWARE,CRIS		305	1,539	2,297	1,400	1,400
DAY ELEMENTARY						

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12216283 553082 INSTRUCTIONAL SOFTWARE,DAY		997	550	470	-	-
BLANCHARD MIDDLE						
12221283 553082 INSTRUCTIONAL SOFTWARE,BLAN		4,261	3,740	985	800	800
STONY BROOK MIDDLE						
12222283 553082 INSTRUCTIONAL SOFTWARE,STONY		2,787	3,627	5,160	6,000	6,000
WESTFORD ACADEMY						
12231283 553082 INSTRUCTIONAL SOFTWARE,ACAD		4,872	11,546	4,321	5,000	5,000
SPECIAL ED SYSTEMWIDE						
12235283 553082 INSTRUCTIONAL SOFTWARE,SPED SWIDE			963	751	-	-
REGULAR ED SYSTEMWIDE						
12239283 553082 INSTRUCTIONAL SOFTWARE,SWIDE		23,760	21,699	49,091	74,860	104,784
TOTAL INSTRUCTIONAL SOFTWARE		39,061	48,256	67,988	92,560	122,484
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	76,360	80,096	82,264	85,225	85,225
NABNASSET ELEMENTARY						
12112112 511370 PROF SAL, GUIDANCE, NAB					84,008	
	0.5					43,004
	0.5					42,204
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	68,378	73,573	77,772	80,675	81,875
ROBINSON ELEMENTARY						
12113112 511370 PROF SAL, GUIDANCE, ROB					88,784	
	1.0					88,784
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	76,760	80,321	82,488	85,451	85,451
ABBOT ELEMENTARY						
12114112 511370 PROF SAL, GUIDANCE, ABBOT		77,951	84,398	79,234	57,887	
	1.0					60,261
CRISAFULLI ELEMENTARY						
12115112 511370 PROF SAL, GUIDANCE, CRIS		66,667	71,138	74,277	80,686	
	1.0					83,668
DAY ELEMENTARY						
12116112 511370 PROF SAL, GUIDANCE, DAY		70,898	77,893	81,987	87,359	
	1.0					88,559
BLANCHARD MIDDLE						
12121112 511370 PROF SAL, GUIDANCE, BLAN		268,682	283,014	297,442	318,263	
	1.0					83,668
	1.0					68,269
	1.0					87,359
	1.0					88,559
	4.0	268,682	283,014	297,442	318,263	327,855
12121112 513120 PROF SAL, GUID, EX DAYS, BLAN		3,063	3,172	3,420	5,142	5,297
12121112 511530 SEC SAL, GUIDANCE, BLAN		33,684	35,792	34,073	35,916	
	1.0					37,783
					345	363
		305,430	321,978	334,935	359,666	371,298
STONY BROOK MIDDLE						
12122112 511370 PROF SAL, GUIDANCE, STONY		269,218	298,971	312,127	296,002	
	1.0					50,672
	1.0					87,359
	1.0					87,359
	1.0					80,686
	4.0	269,218	298,971	312,127	296,002	306,076
12122112 513120 PROF SAL, GUID EX DAYS, STONY		1,860	4,533	3,650	4,800	4,963
12122112 511530 SEC SAL, GUIDANCE, STONY		27,620	30,683	32,592	34,592	
	1.0					36,454
					333	351
		298,698	334,186	348,369	335,727	347,844
WESTFORD ACADEMY						
12131112 511370 PROF SAL, GUIDANCE, ACAD		647,597	655,575	661,328	692,889	
	1.0					88,559
	1.0					59,874
	1.0					87,359
	1.0					57,887
	1.0					87,359
	1.0					75,467
	1.0					75,467

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	1.0					87,359
	1.0					88,559
	1.0					62,730
	10.0	647,597	655,575	661,328	692,889	770,620
12131112 513120 PROF SAL, GUID EX DAYS, ACAD		14,422	9,792	10,837	13,067	14,721
12131112 511530 SEC SAL, GUIDANCE, ACAD		35,437	37,214	30,290	30,612	
	1.0					32,384
					294	311
		697,455	702,581	702,454	736,862	818,037
SYSTEMWIDE						
12139112 512070 GUIDANCE COORDINATOR STIPEND		6,370	6,434	6,498	6,563	6,563
12239112 535060 GUID CONTRACTED SERVICES		1,546	1,575	445	2,000	2,000
12239112 542010 GUID OFFICE SUPPLIES GR 6-12		4,206	6,775	4,151	9,272	9,272
12239114 542010 GUID OFFICE SUPPLIES GR K-5		260	312	255	3,000	3,000
12239112 578090 GUID OTHER EXPENSES		3,579	3,381	1,371	1,700	1,700
		15,961	18,478	12,720	22,535	22,535
TOTAL GUIDANCE & ADJUSTMT COUNSELORS	27.0	1,754,558	1,844,641	1,876,499	1,932,072	2,044,753
2720 TESTING & ASSESSMENT						
SYSTEMWIDE						
12239113 535031 CURRIC, ASSESSMENT EXPS, OTHER						
TESTWIZ		7,389	7,524	4,100	1,350	3,165
DIBELS		1,664	1,550	1,907	8,825	8,850
CLARITY / BRITE BYTES			1,601	5,102	7,000	7,000
PARCC/MCAS POSTAGE & EXP		3,978	5,980	1,980	3,000	2,000
OTHER		6,644	5,574	474	5,000	3,000
12239113 535030 GUID, CONTRACT SERVICES, TEST & ASSESS		523	600	2,570	-	-
12114113 511750 MCAS AIDES, ABBOT		385			1,000	1,000
12115113 511750 MCAS AIDES, CRIS		1,155	910	573	1,000	1,000
12116113 511750 MCAS AIDES, DAY					1,000	1,000
12121113 511750 MCAS AIDES, BLAN		5,145	7,490	3,600	4,500	4,500
12122113 511750 MCAS AIDES, STONY		3,692	3,975	2,490	4,500	4,500
12131113 511750 MCAS AIDES, ACAD		2,275	2,015		1,000	1,000
		12,652	14,390	6,662	13,000	13,000
TOTAL TESTING & ASSESSMENT		32,849	37,219	22,795	38,175	37,015
2800 PSYCHOLOGICAL SERVICES						
SPECIAL EDUCATION-SWIDE						
12135081 511370 PROF SAL, PSYCHOLOGISTS		236,586	225,923	244,408	252,299	
	1.0					59,874
	1.0					72,708
	1.0					58,383
	1.0					69,758
	4.0	236,586	225,923	244,408	252,299	260,723
12235081 517040 PSYCHOLOGISTS COURSE REIMB				-	1,250	1,250
12235081 535010 PSYCH, CONTRACT SERVICES		18,018	25,059	18,247	15,789	15,789
12235081 553091 PSYCH TESTING SUPPLIES		10,926	9,155	15,955	1,604	1,604
TOTAL PSYCHOLOGICAL SERVICES	4.0	265,530	260,137	278,609	270,942	279,366
3100 PARENT LIAISON SERVICES						
SYSTEMWIDE						
13100392 535060 PARENT TRANSLATION SERVICES			140	700	2,000	2,000
3200 MEDICAL/HEALTH SERVICES						
MILLER ELEMENTARY						
13200111 511380 NURSES SAL, MILLER		44,174	46,671	38,497	51,597	
	0.4					21,544
	0.6					32,316
LESS: KED/FDK OFFSET					(1,950)	(1,950)
	1.0	44,174	46,671	38,497	49,647	51,910
13200111 512070 NURSES SAL, SUMMER WORK, MILLER		693	777	319	837	873
13200111 512180 NURSE SUBS, MILLER		331	3,735	4,762	1,000	1,000
13200112 530500 NURSE, COURSES/PD, MILLER		454			750	750
13200112 550010 NURSE, SUPPLIES, MILLER		72			-	-
13200112 578090 NURSE, OTHER EXP, MILLER					-	-
		45,724	51,183	43,578	52,234	54,533
NABNASSET ELEMENTARY						
13200121 511380 NURSES SAL, NAB		44,422	41,399	44,553	49,864	
	1.0					51,597
LESS: KED/FDK OFFSET					(2,832)	(2,832)
	1.0	44,422	41,399	44,553	47,032	48,765
13200121 512070 NURSES SAL, SUMMER WORK, NAB		762	-	380	809	837

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
13200121 512180 NURSE SUBS,NAB		364	925	684	1,000	1,000
13200122 530500 NURSE,COURSES/PD,NAB				20	750	750
13200122 550010 NURSE,SUPPLIES,NAB					-	-
13200122 578090 NURSE,OTHER EXP,NAB					-	-
		45,548	42,324	45,637	49,591	51,352
ROBINSON ELEMENTARY						
13200131 511380 NURSES SAL,ROB		48,837	52,149	55,548	61,751	
	1.0					63,910
LESS: KED/FDK OFFSET					(2,076)	(2,076)
	1.0	48,837	52,149	55,548	59,675	61,834
13200131 512070 NURSES SAL,SUMMER WORK,ROB		823	875	933	984	1,019
13200131 512180 NURSE SUBS,ROB		600	845	1,582	1,000	1,000
13200132 530500 NURSE,COURSES/PD,ROB		425	535	95	750	750
13200132 550010 NURSE,SUPPLIES,ROB					-	-
13200132 578090 NURSE,OTHER EXPENSE,ROB					-	-
		50,686	54,404	58,157	62,409	64,603
ABBOT ELEMENTARY						
13200141 511380 NURSES SAL,ABBOT		55,652	59,398	62,982	66,149	
	1.0					68,336
13200141 512180 NURSE SUBS,ABBOT		3,500	1,105	1,365	1,000	1,000
13200142 530500 NURSE,COURSES/PD,ABBOT		410	140	495	750	750
13200142 550010 NURSE,SUPPLIES,ABBOT					-	-
13200142 578090 NURSE,OTHER EXP,ABBOT					-	-
		59,562	60,643	64,842	67,899	70,086
CRISAFULLI ELEMENTARY						
13200151 511380 NURSES SAL,CRIS		60,100	63,725	65,209	68,661	
	1.0					68,661
13200151 512180 NURSE SUBS,CRIS		1,000	880	650	1,000	1,000
13200152 530500 NURSE,COURSES/PD,CRIS		215	90	222	750	750
13200152 550010 NURSE,SUPPLIES,CRIS					-	-
13200152 578090 NURSE,OTHER EXP,CRIS					-	-
		61,315	64,695	66,081	70,411	70,411
DAY ELEMENTARY						
13200161 511380 NURSES SAL,DAY		44,638	50,494	53,964	57,024	
	1.0					59,287
13200161 512180 NURSE SUBS,DAY		500	390	455	1,000	1,000
13200162 530500 NURSE,COURSES/PD,DAY		215		309	750	750
13200162 550010 NURSE,SUPPLIES,DAY		50		366	-	-
13200162 578090 NURSES,OTHER EXP,DAY					-	-
		45,403	50,884	55,094	58,774	61,037
BLANCHARD MIDDLE						
13200211 511380 NURSES SAL,BLAN		51,407	43,030	46,898	49,864	
	1.0					51,597
13200211 512070 NURSES SAL,SUMMER WORK,BLAN		823	875		809	837
13200211 512180 NURSE SUBS,BLAN		950	4,719	2,470	1,000	1,000
13200212 530500 NURSE,COURSES/PD,BLAN		215	75		750	750
13200212 550010 NURSE,SUPPLIES,BLAN					-	-
13200212 578090 NURSE,OTHER EXP,BLAN				199	-	-
		53,396	48,699	49,567	52,423	54,184
STONY BROOK MIDDLE						
13200221 511380 NURSES SAL,STONY		60,000	63,725	65,288	68,436	
	1.0					68,436
13200221 512070 NURSES SAL,SUMMER WORK,STONY		960	1,014	1,039	1,090	1,090
13200221 512180 NURSE SUBS,STONY		1,700	1,690	1,950	1,000	1,000
13200222 530500 NURSE,COURSES/PD,STONY		340	165	149	750	750
13200222 550010 NURSE,SUPPLIES,STONY					-	-
13200222 578090 NURSE,OTHER EXPENSE,STONY					-	-
		63,000	66,594	68,426	71,276	71,276
WESTFORD ACADEMY						
13200311 511380 NURSES SAL,ACAD		107,515	116,654	122,022	128,196	
	1.0					73,436
	1.0					57,024
	2.0	107,515	116,654	122,022	128,196	130,460
13200311 512180 NURSE SUBS,ACAD		1,500	1,690	1,170	2,000	2,000
13200312 530500 NURSE,COURSES/PD,ACAD		631	453	645	1,500	1,500
13200312 550010 NURSE,SUPPLIES,ACAD					-	-
13200312 578090 NURSE,OTHER EXPENSE,ACAD		88	1,120		-	-
		109,734	119,917	123,837	131,696	133,960
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	2,600	2,600
13200391 512290 NURSE ASST/VISION-HEARING		2,663	3,306	3,251	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		600	607	1,685	3,000	3,000
13200392 542050 NURSE, SYSTEMWIDE, HARDWARE			7,799	454	-	-
13200392 550010 NURSE,SUPPLIES,SWIDE		6,608	9,042	8,786	11,500	11,500
13200392 578090 NURSE,OTHER EXP,SWIDE		1,912	3,324	877	660	660
		23,283	37,139	28,113	36,680	36,680
TOTAL MEDICAL/HEALTH SERVICES	10.0	557,650	596,482	603,333	653,393	668,122
3300 TRANSPORTATION SERVICES						
SPECIAL EDUCATION-SWIDE						
13300351 511710 SPED VAN DRIVERS		320,289	316,192	333,491	393,425	380,000
13300351 511720 SPED TRANSP COORDINATOR		39,624	43,159	45,217	42,000	44,000
13300351 511750 SPED BUS MONITORS		60,480	55,239	60,642	70,000	70,000
13300352 527030 SPED VEHICLE LEASES		134,025	146,117	139,865	178,000	178,000
13300352 524020 SPED VEHICLE MAINT		23,316	19,411	33,997	28,000	28,000
13300352 533070 SPED PUPIL TRANSP, CONTR SVC		77,283	156,276	222,531	177,400	197,400
13300352 541010 SPED TRANSP EXP-GASOLINE		92,601	71,276	42,357	85,000	65,000
13300352 578090 SPED VEHICLE OTHER EXPENSE		15,246	13,177	13,299	22,000	22,000
SPECIAL EDUC TOTAL		762,864	820,848	891,398	995,825	984,400
SYSTEMWIDE						
13300392 533010 TRANSPORTATION,REG DAY						
REGULAR & MID-DAY KINDER BUS		1,903,101	1,961,689	2,039,437	2,122,588	2,152,588
LESS: FEE OFFSET KINDER EXT DAY		(18,000)	(15,000)	(18,000)	(18,000)	(18,000)
LESS: FEE OFFSET BUS FEES COLLECTED		(485,000)	(485,000)	(485,000)	(500,000)	(500,000)
		1,400,101	1,461,689	1,536,437	1,604,588	1,634,588
13300392 533060 TRANSPORTATION,LATE BUS		19,750	19,050	19,200	22,500	22,500
13300392 533080 TRANSPORTATION,HOMELESS		-	3,290	-	-	-
13300392 533090 TRANSPORTATION,OTHER TRIPS		5,265	1,620	2,050	6,000	6,000
13300392 530800 BUS FEE CONTRACT SERVICES		2,400	2,400	2,400	2,400	2,400
13300392 578090 BUS FEE IMPLEMENTATION-OTHER		2,005	3,238	6,011	2,484	2,484
13300391 511750 BUS PASS ASST		4,338	1,155	3,412	3,088	3,088
REGULAR EDUC TOTAL		1,433,859	1,492,442	1,569,510	1,641,060	1,671,060
TOTAL TRANSPORTATION SERVICES		2,196,723	2,313,290	2,460,908	2,636,885	2,655,460
3400 FOOD SERVICES						
SYSTEMWIDE						
13400392 538090 FOOD SERVICE, POS & HARDWARE		6,650	11,546	3,914		
13400391 511770 FOOD SERVICE, WORK COMP WAGES			10,270			
13400392 549070 FOOD SERVICE, OTHER				112		
TOTAL FOOD SERVICES		6,650	21,816	4,026	-	-
3510 ATHLETICS						
WESTFORD ACADEMY						
13510311 512080 ACAD COACHES		270,920	269,203	268,469		
FOOTBALL					7,301	7,301
					4,819	4,819
					4,819	4,819
					4,819	4,819
					4,819	4,819
SOCCER-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
SOCCER-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
FIELD HOCKEY					5,261	5,261
					3,473	3,473
X-COUNTRY-B/G					5,261	5,261
					3,473	3,473
VOLLEYBALL-GIRLS					5,261	5,261
					3,473	3,473
GOLF					4,471	4,471
CHEER-FALL					4,471	4,471
					2,951	2,951
BASKETBALL-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
BASKETBALL-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
ICE HOCKEY-BOYS					5,261	5,261

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					3,473	3,473
					3,473	3,473
ICE HOCKEY-GIRLS					5,261	5,261
					3,473	3,473
WRESTLING					5,261	5,261
GYMNASTICS					5,261	5,261
					3,473	3,473
INDOOR TRACK-BOYS					5,261	5,261
INDOOR TRACK-GIRLS					5,261	5,261
SWIMMING-BOYS					5,261	5,261
SWIMMING-GIRLS					5,261	5,261
ALPINE SKIING					4,471	4,471
X/COUNTRY SKIING					4,471	4,471
CHEER-WINTER					4,471	4,471
					2,951	2,951
BASEBALL					5,261	5,261
					3,473	3,473
					3,473	3,473
SOFTBALL					5,261	5,261
					3,473	3,473
					3,473	3,473
TENNIS-GIRLS					5,261	5,261
					3,473	3,473
TENNIS-BOYS					5,261	5,261
					3,473	3,473
TRACK-GIRLS					5,261	5,261
					3,473	3,473
TRACK-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
VOLLEYBALL-BOYS					5,261	5,261
LACROSSE-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
LACROSSE-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
TOTAL COACHES		270,920	269,203	268,469	278,342	278,342
SYSTEMWIDE						
13510391 511020 ATHLETIC DIRECTOR	1.0	92,000	95,500	99,800	102,188	104,795
13510391 511380 ATHLETIC TRAINER	1.0	54,708	55,979	56,865	58,753	60,500
13510391 511530 ATHL DIR SECRETARY	1.0	36,873	38,064	39,195	40,148	40,357
						378
LESS: OFFSET TO ATHLETIC REVOLVING					(15,000)	(15,000)
		183,581	189,543	195,860	186,089	191,030
13510392 571100 AD & TRAINER COURSE/CONF		2,000	1,415	-	1,000	1,800
13510392 535060 ATHLETICS, CNTR SVC		43,079	38,103	-	-	-
TOTAL ATHLETICS	3.0	499,581	498,265	464,329	465,431	471,172
3520 OTHER STUDENT ACTIVITIES						
MILLER ELEMENTARY						
13520111 512080 ACTIVITY STIPENDS,MILLER						
NATURE'S CLASSROOM		-	-	-	414	414
NABNASSET ELEMENTARY						
13520121 512080 ACTIVITY STIPENDS,NABNASSET						
NATURE'S CLASSROOM		414	414	1,242	414	414
ROBINSON ELEMENTARY						
13520131 512080 ACTIVITY STIPENDS,ROBINSON						

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NATURE'S CLASSROOM		-	-	-	414	414
ABBOT ELEMENTARY						
13520141 512080 ACTIVITY STIPENDS,ABBOT		3,437	3,334	3,641		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		3,437	3,334	3,641	6,294	6,294
13520142 535060 ACTIVITIES,CNTR SVCS,ABBOT						
		3,437	3,334	3,641	6,294	6,294
CRISAFULLI ELEMENTARY						
13520151 512080 ACTIVITY STIPENDS,CRIS		3,312	3,868	4,142		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		3,312	3,868	4,142	6,294	6,294
13520152 535060 ACTIVITIES,CNTR SVCS,CRIS						
		3,312	3,868	4,142	6,294	6,294
DAY ELEMENTARY						
13520161 512080 ACTIVITY STIPENDS,DAY		4,874	5,288	5,998		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		4,874	5,288	5,998	6,294	6,294
13520162 535060 ACTIVITIES,CNTR SVCS,DAY				100		
		4,874	5,288	6,098	6,294	6,294
BLANCHARD MIDDLE						
13520211 512080 ACTIVITY STIPENDS,BLAN		16,738	14,617	21,278		
MIDDLE SCHOOL ATHLETIC COORDINATOR (1)					828	828
6TH GRADE BAND (1)					710	710
6TH GRADE ORCHESTRA (1)					710	710
BAND-CONCERT (1)					1,253	1,253
CHORUS (1)					1,253	1,253
SYMPHONY/ CHAMBER ORCHESTRA (1)					1,253	1,253
BAND-JAZZ (1)					1,253	1,253
BOOK CLUB (1)					710	710
CHESS CLUB (1)					710	710
COMPUTER (2)					2,034	2,034
CRAFTS (2)					1,420	1,420
DANCE DANCE (1)					710	710
DRAMA CLUB (1)					710	710
ENVIRONMENT (2)					828	828
FANTASY GAMES (1)					710	710
FRENCH - ITALIAN CLUB (1)					710	710
GEOGRAPHY BEE (1)					414	414
GERMAN CLUB (1)					710	710
HIKING (2)					828	828
HISTORY CLUB (1)					949	949
LATIN CLUB (1)					710	710
MATH TEAM (3)					3,051	3,051
MOCK TRIAL (2)					2,506	2,506
MULTICULTURAL CLUB (1)					710	710
NEWSPAPER (2)					2,034	2,034
PEER MEDIATOR (2)					828	828
QUILTING BEE (1)					710	710
SCIENCE CLUB (1)					414	414
SIGN LANGUAGE (1)					414	414
SKI CLUB ASST (2)					1,420	1,420
SKI CLUB COORDINATOR (1)					1,017	1,017
SPANISH CLUB (1)					710	710
SPEECH/ DEBATE (1)					710	710
STUDENT COUNCIL (2)					2,506	2,506
THEATER ARTS (PER PLAY \$1,253 MAX 3 PER YEAR)					3,759	3,759
WEST STREET SERENADERS (1)					414	414
WOODWORKING (1)					710	710
YEARBOOK - ASST (2)					1,420	1,420
YEARBOOK - HEAD (2)					2,506	2,506
YOGA (1)					414	414
INTRAMURALS (\$35/HR NOT TO EXCEED \$3,630 TOTAL)					3,630	3,630
LESS: FEE OFFSET					(23,741)	(23,741)
		16,738	14,617	21,278	25,555	25,555
13520212 535060 ACTIVITIES,CNTR SVCS,BLAN		175	1,563	1,000	2,354	2,354
		16,913	16,180	22,278	27,909	27,909
STONY BROOK MIDDLE						
13520221 512080 ACTIVITY STIPENDS,STONY		20,786	17,693	23,797		

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MIDDLE SCHOOL ATHLETIC COORDINATOR (1)					828	828
6TH GRADE BAND (1)					710	710
6TH GRADE ORCHESTRA (1)					710	710
BAND-CONCERT (1)					1,253	1,253
CHORUS (1)					1,253	1,253
SYMPHONY/ CHAMBER ORCHESTRA (1)					1,253	1,253
BAND-JAZZ (1)					1,253	1,253
BOOK CLUB (1)					710	710
CHESS CLUB (1)					710	710
COMPUTER (2)					2,034	2,034
CRAFTS (2)					1,420	1,420
DANCE DANCE (1)					710	710
DRAMA CLUB (1)					710	710
ENVIRONMENT (2)					828	828
FANTASY GAMES (1)					710	710
FRENCH - ITALIAN CLUB (1)					710	710
GEOGRAPHY BEE (1)					414	414
GERMAN CLUB (1)					710	710
HIKING (2)					828	828
HISTORY CLUB (1)					949	949
LATIN CLUB (1)					710	710
MATH TEAM (3)					3,051	3,051
MOCK TRIAL (2)					2,506	2,506
MULTICULTURAL CLUB (1)					710	710
NEWSPAPER (2)					2,034	2,034
PEER MEDIATOR (2)					828	828
QUILTING BEE (1)					710	710
SCIENCE CLUB (1)					414	414
SIGN LANGUAGE (1)					414	414
SKI CLUB ASST (2)					1,420	1,420
SKI CLUB COORDINATOR (1)					1,017	1,017
SPANISH CLUB (1)					710	710
SPEECH/ DEBATE (1)					710	710
STUDENT COUNCIL (2)					2,506	2,506
THEATER ARTS (PER PLAY \$1,253 MAX 3 PER YEAR)					3,759	3,759
WEST STREET SERENADERS (1)					414	414
WOODWORKING (1)					710	710
YEARBOOK - ASST (2)					1,420	1,420
YEARBOOK - HEAD (2)					2,506	2,506
YOGA (1)					414	414
INTRAMURALS (\$35/HR NOT TO EXCEED \$3,630 TOTAL)					3,630	3,630
LESS: FEE OFFSET					(23,741)	(23,741)
		20,786	17,693	23,797	25,555	25,555
13520222 535060 ACTIVITIES,CNTR SVCS,STONY		1,562	175	885	2,354	2,354
		22,348	17,868	24,682	27,909	27,909
WESTFORD ACADEMY						
13520311 512080 ACAD ACTIVITY STIPENDS		95,880	98,119	97,571		
CLASS ADVISORS - FRESHMAN (2)					3,784	3,784
CLASS ADVISORS - SOPHOMORE (2)					3,784	3,784
CLASS ADVISORS - JUNIOR (2)					4,022	4,022
CLASS ADVISORS - SENIOR (2)					4,728	4,728
ADC DIRECTOR					949	949
AUDITORIUM MANAGER					6,000	6,000
BROADCAST/ COMMUNICATIONS WABC					1,253	1,253
COMMUNITY SERVICE					1,253	1,253
INTERNATIONAL COORDINATOR					2,364	2,364
INTERNATIONAL CLUB					1,253	1,253
NHS					1,253	1,253
NHS ASST TO ACADEMIC SUPPORT					949	949
OPEN GYM					393	393
PEER COUNSELING					1,892	1,892
RED CROSS					949	949
SCHOOL STORE					1,892	1,892
STUDENT COUNCIL					2,508	2,508
WA PRIDE					1,253	1,253
YEARBOOK					2,755	2,755
THEATER ARTS DIRECTOR (\$2,364 PER PLAY - MAX 3 PER YR)					7,092	7,092
CHOREOGRAPHER (1 PER YEAR)					1,253	1,253
THEATER MUSICAL ASST (1 PER YEAR)					1,253	1,253
THEATER TECHNICAL ASST (1 PER YEAR)					1,253	1,253
BAND-CONCERT					2,364	2,364
BAND-JAZZ					2,364	2,364
BAND-SUMMER					1,774	1,774
CHORUS					2,364	2,364
MARCHING BAND ASST DIRECTOR (2)					4,728	4,728
MARCHING BAND DIRECTOR					5,510	5,510
PEP BAND DIRECTOR					710	710
SYMPHONY/WINDS					2,364	2,364
TROUBADOURS					2,364	2,364
ANIMAL RIGHTS					710	710
ANIME					393	393
APOLLO SCIENCE/ TECHNOLOGY					710	710
ART CLUB (2)					1,898	1,898
BOOK CLUB					393	393
CHESS CLUB					710	710
CIRRUS INSTRUCTORS (4)					9,456	9,456
COLORGUARD					2,364	2,364

WESTFORD PUBLIC SCHOOLS
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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
DANCE CLUB					1,253	1,253
DECA (2)					3,784	3,784
DESTINATION IMAGINATION					393	393
ENVIRONMENTAL CLUB					710	710
FILM CLUB					949	949
FRENCH CLUB					1,253	1,253
FUTURE EDUCATORS					710	710
GERMAN CLUB					1,253	1,253
GHOSTWRITER-ASSISTANT					949	949
GHOSTWRITER-HEAD					1,892	1,892
GSA					710	710
HARVARD MODEL CONGRESS					949	949
HIGH SCHOOL QUIZ SHOW					710	710
HUMAN RIGHTS					710	710
LATIN CLUB					1,253	1,253
LITERARY MAGAZINE					949	949
MANDARIN CLUB					393	393
MATH TEAM					1,253	1,253
MOBILE APP DEVELOPMENT					393	393
MOCK TRIAL (2)					2,506	2,506
MODEL U.N.					949	949
MUSEUM CLUB					710	710
OUTING CLUB					1,253	1,253
PHOTOGRAPHY					710	710
POLITICAL FORUM					710	710
PROGRAMMING (CSL) CLUB					1,253	1,253
RAISE YOUR VOICE					710	710
ROBOTICS CLUB					710	710
SADD (2)					1,420	1,420
SCIENCE TEAM					1,253	1,253
SCRAPBOOKING CLUB					393	393
SKI CLUB					1,253	1,253
SPANISH CLUB					1,253	1,253
SPEECH & DEBATE, ASST					710	710
SPEECH & DEBATE, HEAD					1,253	1,253
THREE ON THREE BASKETBALL					710	710
UNICYCLE CLUB					710	710
W.A.V.E.					710	710
W.O.R.D.					393	393
WA FRIENDS					1,253	1,253
LESS: FEE OFFSET					(38,430)	(38,430)
		95,880	98,119	97,571	98,119	98,119
13520312 535060 ACTIVITIES,CNTR SVCS,ACAD (MISC & ORG MEMBERSHIPS)		240	4,744	4,013	4,376	4,376
13520312 557090 ACTIVITIES,OTHER SUPPLIES,ACAD		3,342	480	-	500	500
		99,462	103,343	101,584	102,995	102,995
SYSTEMWIDE						
13520391 512080 SWIDE ACTIVITY STIPENDS		1,700	1,200	3,000	3,075	6,075
13520392 557090 SWIDE ACTIVITY, MISC EXPENSE		3,308			-	-
		5,008	1,200	3,000	3,075	6,075
TOTAL STUDENT ACTIVITIES		155,768	151,494	166,667	182,012	185,012
3600 SCHOOL SECURITY						
WESTFORD ACADEMY						
13600311 511290 SCHOOL RESOURCE OFFICER, ACAD		64,348	67,699	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		168	335	348		
		66,016	73,534	73,848	73,500	73,500
4110 CUSTODIAL SERVICES						
MILLER ELEMENTARY						
14110111 511650 CUSTODIAL SALS,MILLER					163,194	
	1.0					51,442
	1.0					49,772
	1.0					40,361
	0.5					21,851
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	3.5	147,984	147,712	151,186	162,194	162,426
14110111 512170 CUSTODIAL SUBS,MILLER		3,715	5,534	4,425	7,000	7,000
14110111 513120 CUSTODIAL OT REG,MILLER		7,032	7,816	5,361	5,600	5,600
14110111 513135 SNOW REMOVAL OT,MILLER		2,381	3,273	1,864	1,200	1,200
14110112 517070 CUST CLOTHING ALLOW,MILLER		3,000	3,000	3,000	3,000	3,000
14110112 529010 CUST CONTR SVCS,MILLER						
14110112 545010 CUSTODIAL,SUPP/GENL,MILLER			1,006	407	6,000	6,000
14110112 545015 CUSTODIAL,SUPP/EQUIP,MILLER		402			1,500	1,500
TOTAL MILLER		164,515	168,342	166,242	186,494	186,726
NABNASSET ELEMENTARY						
14110121 511650 CUSTODIAL SALS,NAB					124,601	
	1.0					51,442

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
	1.0					50,272
	0.5					20,181
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.5	103,809	112,707	114,339	123,601	120,895
14110121 512170 CUSTODIAL SUBS,NAB		9,930	7,015	4,645	7,000	7,000
14110121 513120 CUSTODIAL OT REG,NAB		4,947	5,828	6,281	5,600	5,600
14110121 513135 SNOW REMOVAL OT,NAB		1,827	1,551	514	1,200	1,200
14110122 517070 CUST.CLOTHING ALLOWANCE,NAB		2,250	2,250	2,250	2,250	2,250
14110122 529010 CUSTODIAL,CNTR SVCS,NAB						
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		122,763	129,608	129,254	147,151	144,445
ROBINSON ELEMENTARY						
14110131 511650 CUSTODIAL SALS,ROB					101,244	
	1.0					51,442
	1.0					50,022
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.0	109,996	113,004	117,222	100,244	100,464
14110131 512170 CUSTODIAL SUBS,ROB		2,360	3,622	7,320	7,000	7,000
14110131 513120 CUSTODIAL OT REG,ROB		4,884	5,476	9,434	5,600	5,600
14110131 513135 SNOW REMOVAL OT,ROB		844	1,770	238	1,200	1,200
14110132 517070 CUST.CLOTHING ALLOW,ROB		1,500	1,500	1,500	1,500	1,500
14110132 529010 CUSTODIAL,CNTR SVCS,ROB						
14110132 545010 CUSTODIAL,SUPP/GENL,ROB			178		6,000	6,000
14110132 545015 CUSTODIAL,SUPP/EQUIP,ROB					1,500	1,500
TOTAL ROBINSON		119,585	125,550	135,714	123,044	123,264
ABBOT ELEMENTARY						
14110141 511650 CUSTODIAL SALS,ABBOT					124,181	
	1.0					51,942
	1.0					50,272
	0.5					20,181
	2.5	115,585	118,835	119,945	124,181	122,395
14110141 512170 CUSTODIAL SUBS,ABBOT		4,789	2,949	5,742	7,000	7,000
14110141 513120 CUSTODIAL OT REG,ABBOT		6,605	9,683	9,041	5,600	5,600
14110141 513135 SNOW REMOVAL OT,ABBOT		747	891	455	1,200	1,200
14110142 517070 CUST.COTHING ALLOW,ABBOT		2,250	2,250	2,250	2,250	2,250
14110142 529010 CUSTODIAL,CNTR SVCS,ABBOT						
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		129,975	135,913	151,702	147,731	145,945
CRISAFULLI ELEMENTARY						
14110151 511650 CUSTODIAL SALS,CRIS					148,026	
	1.0					51,442
	1.0					50,272
	1.0					40,361
	3.0	135,092	139,882	144,369	148,026	142,075
14110151 512170 CUSTODIAL SUBS,CRIS		7,511	6,508	6,675	7,000	7,000
14110151 513120 CUSTODIAL OT REG,CRIS		6,805	9,781	9,031	5,600	5,600
14110151 513135 SNOW REMOVAL OT,CRIS		2,482	2,577	1,223	1,200	1,200
14110152 517070 CUST.CLOTHING ALLOW,CRIS		2,250	2,250	2,250	2,250	2,250
14110152 529010 CUSTODIAL,CNTR SVCS,CRIS		163				
14110152 545010 CUSTODIAL SUPP/GENL,CRIS			1,390	182	6,000	6,000
14110152 545015 CUSTODIAL SUPP/EQUIP,CRIS		6,679			1,500	1,500
TOTAL CRISAFULLI		160,981	162,387	163,729	171,576	165,625
DAY ELEMENTARY						
14110161 511650 CUSTODIAL SALS,DAY					124,966	
	1.0					52,442
	1.0					50,022
	0.5					23,975
	2.5	114,323	117,141	122,750	124,966	126,439
14110161 512170 CUSTODIAL SUBS,DAY		4,510	4,380	14,532	7,000	7,000
14110161 513120 CUSTODIAL OT REG,DAY		6,501	7,985	13,436	5,600	5,600
14110161 513135 SNOW REMOVAL OT,DAY		1,608	2,347	509	1,200	1,200
14110162 517070 CUST.CLOTHING ALLOW,DAY		2,250	2,250	2,250	2,250	2,250
14110162 529010 CUSTODIAL CNTR SVCS,DAY						
14110162 545010 CUSTODIAL SUPP/GENL,DAY		375	464	863	6,000	6,000
14110162 545015 CUSTODIAL SUPP/EQUIP,DAY		269			1,500	1,500
TOTAL DAY		129,835	134,567	154,340	148,516	149,989
BLANCHARD MIDDLE						

**WESTFORD PUBLIC SCHOOLS
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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14110211 511650 CUSTODIAL SALS,BLAN					171,847	
	1.0					54,407
						1,560
	1.0					49,235
	1.0					47,350
	0.5					23,693
	3.5	162,044	176,017	178,650	171,847	176,245
14110211 512170 CUSTODIAL SUBS,BLAN		11,596	11,033	6,291	13,000	13,000
14110211 513120 CUSTODIAL OT REG,BLAN		12,786	10,898	10,047	10,500	10,500
14110211 513135 SNOW REMOVAL OT,BLAN		3,248	2,518	2,004	2,500	2,500
14110212 517070 CUST,CLOTHING ALLOW,BLAN		3,000	3,000	3,000	3,000	3,000
14110212 529010 CUSTODIAL CNTR SVCS,BLAN						
14110212 545010 CUSTODIAL SUPP/GENL,BLAN		1,950	796	275	6,000	6,000
14110212 545015 CUSTODIAL SUPP/EQUIP,BLAN		939			3,000	3,000
TOTAL BLANCHARD		195,564	204,262	200,267	209,847	214,245
STONY BROOK MIDDLE						
14110221 511650 CUSTODIAL SALS,STONY					170,498	
	1.0					54,407
	1.0					50,441
	1.0					47,600
	0.5					21,245
	3.5	161,810	170,988	169,187	170,498	173,693
14110221 512170 CUSTODIAL SUBS,STONY		9,486	8,189	9,938	13,000	13,000
14110221 513120 CUSTODIAL OT REG,STONY		13,395	14,210	12,645	10,500	10,500
14110221 513135 SNOW REMOVAL OT,STONY		2,758	4,228	1,920	2,500	2,500
14110222 517070 CUST,CLOTHING ALLOW,STONY		3,000	3,000	3,000	3,000	3,000
14110222 529010 CUSTODIAL CNTR SVCS,STONY						
14110222 545010 CUSTODIAL SUPP/GENL,STONY		755	900	8,183	6,000	6,000
14110222 545015 CUSTODIAL SUPP/EQUIP,STONY		287		10,811	3,000	3,000
TOTAL STONY BROOK		191,492	201,514	215,683	208,498	211,693
WESTFORD ACADEMY						
14110311 511650 CUSTODIAL SALS,ACAD					343,144	
	1.0					58,686
	1.0					54,595
	1.0					47,600
	1.0					42,282
	1.0					47,600
	1.0					40,361
	1.0					47,350
	7.0				343,144	338,474
<i>LESS: OFFSET TO FACILITY USE ACCOUNT</i>					(20,000)	(20,000)
		302,002	315,009	327,127	323,144	318,474
14110311 512170 CUSTODIAL SUBS,ACAD		27,846	19,579	21,701	30,000	30,000
14110311 513120 CUSTODIAL OT REG,ACAD		28,847	29,740	27,792	28,000	28,000
14110311 513135 SNOW REMOVAL OT,ACAD					-	-
14110312 517070 CUST,CLOTHING ALLOW,ACAD		4,500	5,250	5,250	4,000	5,250
14110312 529010 CUSTODIAL CNTR SVCS,ACAD						
14110312 545010 CUSTODIAL SUPP/GENL,ACAD		128	577	12,042	10,000	10,000
14110312 545015 CUSTODIAL SUPP/EQUIP,ACAD		9,240			3,000	3,000
TOTAL WESTFORD ACADEMY		372,563	370,155	393,912	398,144	394,724
CENTRAL OFFICE/ MILN						
14110381 511650 CUSTODIAL SALS,COFF/MILN		32,213	37,229	41,662	22,960	
	0.5					23,693
14110381 512170 CUSTODIAL SUBS,COFF/MILN		1,735	389	615	1,500	1,500
14110381 513120 CUSTODIAL OT REG,COFF/MILN		1,139	1,357	562	1,000	1,000
14110381 513135 SNOW REMOVAL OT,COFF/MILN		415	636	200	400	400
14110382 517070 CUST,CLOTHING ALLOW,COFF/MILN		750	750	750	750	750
14110382 529010 CUSTODIAL CNTR SVCS,COFF/MILN						
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		36,252	40,362	43,788	28,610	29,343
SYSTEMWIDE						
14110391 511650 SWIDE COURIER, WAGES		31,377	32,093	33,644	34,217	
	1.0					34,217
14110391 513120 COURIER OVERTIME		202	311	662		
14110391 513135 COURIER SNOW REMOVAL		406	324			
14110392 517070 COURIER,CLOTHING ALLOWANCE		750	750	750	750	750
14110392 545010 SWIDE CUSTODIAL SUPP & EQUIP		141,771	184,691	182,892	109,733	109,733
<i>LESS: OFFSET TO SCHOOL CHOICE</i>		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		111,771	154,691	152,892	79,733	79,733

WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018

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(with FY17 Comp Reserve Reallocation)

		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
TOTAL CUSTODIAL SERVICES	31.5	1,768,032	1,860,828	1,942,581	1,884,311	1,880,699
TOTAL SYSTEMWIDE						
		144,506	188,170	187,948	114,700	114,700
4120 HEATING OF BUILDINGS						
MILLER ELEMENTARY						
14120112 521020 MILLER HEAT EXPENSE		52,808	45,266	43,925	52,900	55,500
NABNASSET ELEMENTARY						
14120122 521020 NAB HEAT EXPENSE		28,557	25,874	32,039	31,200	36,600
ROBINSON ELEMENTARY						
14120132 521020 ROB HEAT EXPENSE		38,725	35,539	28,779	42,900	40,600
ABBOT ELEMENTARY						
14120142 521020 ABBOT HEAT EXPENSE		45,956	44,707	38,441	52,100	50,800
CRISAFULLI ELEMENTARY						
14120152 521020 CRIS HEAT EXPENSE		68,480	53,625	43,278	62,900	59,300
DAY ELEMENTARY						
14120162 521020 DAY HEAT EXPENSE		45,774	40,514	34,568	46,500	45,900
BLANCHARD MIDDLE						
14120212 521020 BLAN HEAT EXPENSE		68,236	52,840	60,935	61,600	60,000
STONY BROOK MIDDLE						
14120222 521020 STONY HEAT EXPENSE		86,994	78,791	58,106	92,300	84,000
WESTFORD ACADEMY						
14120312 521020 ACAD HEAT EXPENSE		95,321	97,939	77,736	112,400	107,300
ABBOT WASTE TREATMENT PLANT						
14120262 521030 ABBOT TRTMT PLANT HEAT EXPENSE,OIL		4,257	4,304	3,784	4,600	4,600
BLANCHARD WASTE TRTMT PLANT						
14120272 521020 BLAN TRTMT PLANT HEAT EXPENSE		5,077	5,061	4,892	5,100	5,400
STONY BROOK WASTE TRTMT PLANT						
14120282 521020 STONY TRTMT PLANT HEAT EXPENSE		23,325	12,108	11,987	12,800	13,400
ACADEMY WASTE TRTMT PLANT						
14120292 521020 ACAD TRTMT PLANT HEAT EXPENSE		12,311	14,448	12,575	14,900	14,900
BEACON STREET MAINTENANCE FACILITY						
14120372 521020 BEACON ST MAINTENANCE, HEAT EXP,GAS		9,508	8,498	6,436	8,800	8,200
CENTRAL OFFICE/ MILN						
14120382 521020 COFF/MILN HEAT EXPENSE,GAS		10,888	11,179	9,406	11,600	11,400
SYSTEMWIDE HEAT 14120392 521020						
TOTAL HEATING OF BUILDINGS		596,217	530,694	466,886	612,600	597,900
4130 UTILITY SERVICES						
MILLER ELEMENTARY						
14130112 521010 MILLER ELECTRICITY		81,571	63,830	46,295	75,200	75,200
14130112 521050 MILLER NON-HEAT FUEL				136	200	100
14130112 523010 MILLER WATER		4,378	4,510	4,982	5,000	5,500
14130112 534020 MILLER TELEPHONE/FIRE EYE		6,617	6,785	6,519	7,000	7,000
		92,567	75,126	57,932	87,400	87,800
NABNASSET ELEMENTARY						
14130122 521010 NAB ELECTRICITY		32,336	25,687	22,260	30,200	30,200
14130122 523010 NAB WATER		5,015	3,925	4,983	5,500	5,500
14130122 534020 NAB TELEPHONE/FIRE EYE		4,415	4,649	4,440	5,000	5,000
		41,766	34,261	31,683	40,700	40,700
ROBINSON ELEMENTARY						
14130132 521010 ROB ELECTRICITY		33,312	33,604	22,878	34,500	34,500
14130132 521050 ROB NON-HEAT FUEL					200	100
14130132 523010 ROB WATER		4,115	3,992	3,550	4,500	4,500
14130132 534020 ROB TELEPHONE/FIRE EYE		4,056	4,937	4,322	5,000	5,000
		41,483	42,533	30,750	44,200	44,100
ABBOT ELEMENTARY						
14130142 521010 ABBOT ELECTRICITY		38,580	40,984	28,418	37,000	37,000
14130142 521050 ABBOT NON-HEAT FUEL				15	200	200
14130142 523010 ABBOT WATER		3,270	2,947	2,950	3,500	3,500
14130142 534020 ABBOT TELEPHONE		5,658	5,867	4,662	6,000	6,000
		47,508	49,798	36,044	46,700	46,700
CRISAFULLI ELEMENTARY						
14130152 521010 CRIS ELECTRICITY		73,877	62,879	44,246	73,200	68,200
14130152 521050 CRIS NON-HEAT FUELS			726	131	800	200
14130152 523010 CRIS WATER		4,019	3,894	3,825	4,300	4,300
14130152 534020 CRIS TELEPHONE/FIRE EYE		5,647	5,991	5,885	6,000	6,000
		83,543	73,491	54,087	84,300	78,700

WESTFORD PUBLIC SCHOOLS
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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
DAY ELEMENTARY						
14130162 521010 DAY ELECTRICITY		33,440	30,485	25,391	34,000	34,000
14130162 521050 DAY NON-HEAT FUEL					200	200
14130162 523010 DAY WATER		3,989	3,745	4,239	4,300	4,300
14130162 534020 DAY TELEPHONE/FIRE EYE		4,213	4,450	4,240	4,800	4,800
		41,642	38,679	33,869	43,300	43,300
BLANCHARD MIDDLE						
14130212 521010 BLAN ELECTRICITY		86,303	79,683	56,286	86,500	86,500
14130212 521050 BLAN NON-HEAT FUEL		91	136	154	800	300
14130212 523010 BLAN WATER		9,222	9,193	9,232	10,000	10,000
14130212 534020 BLAN TELEPHONE		9,383	9,850	8,870	10,000	10,000
		104,999	98,862	74,542	107,300	106,800
STONY BROOK MIDDLE						
14130222 521010 STONY ELECTRICITY		149,763	126,753	83,309	146,000	134,300
14130222 521050 STONY NON-HEAT FUEL				360	800	300
14130222 523010 STONY WATER		5,207	5,454	5,489	6,000	6,000
14130222 534020 STONY TELEPHONE/FIRE EYE		6,566	6,961	6,871	7,000	7,000
		161,535	139,169	96,029	159,800	147,600
WESTFORD ACADEMY						
14130312 521010 ACAD ELECTRICITY		270,539	255,402	149,475	308,300	290,000
LESS: OFFSET TO SSPA					(5,000)	(5,000)
14130312 521050 ACAD NON-HEAT FUEL			2,425	286	2,500	600
14130312 523010 ACAD WATER		19,327	18,013	19,050	19,000	20,000
14130312 534020 ACAD TELEPHONE/FIRE EYE		9,278	9,620	9,515	10,000	10,000
		299,145	285,460	178,327	334,800	315,600
ABBOT WASTE TREATMENT PLANT						
14130262 521010 ABBOT TRTMT PLANT ELECTRICITY		11,783	12,750	11,341	9,600	9,600
14130262 521050 ABBOT TRTMT PLANT NON-HEAT FUEL			199		200	100
14130262 523010 ABBOT TRTMT PLANT WATER		186	124	118	500	400
		11,970	13,074	11,459	10,300	10,100
STONY BROOK WASTE TRTMT PLANT						
14130282 523010 STONY TRTMT PLANT WATER (OTHER UTILITIES ARE IN BLDG MAIN)		351	357	315	500	400
ACADEMY WASTE TRTMT PLANT						
14130292 523010 ACAD TRTMT PLANT WATER		1,480	1,440	1,295	3,000	1,500
SPECIAL EDUCATION-SWIDE						
14130352 534020 SPED TELEPHONE (DRIVERS)		6,708	7,044	7,207	7,800	7,800
TOWN FARM RD PROPERTIES						
14130362 521010 TOWN FARM RD ELECTRICITY		347	355	264	200	200
14130362 534020 TOWN FARM RD TELEPHONE/FIRE EYE		530	568	627	500	500
		877	923	891	700	700
BEACON STREET MAINTENANCE FACILITY						
14130372 521010 BEACON ST MAINTENANCE ELECTRICITY		6,143	6,919	5,900	5,300	5,300
14130372 523010 BEACON ST MAINTENANCE WATER		312	162	156	500	400
14130372 534020 BEACON ST MAINTENANCE TELEPHONE/FIRE EYE		417	417	467	500	500
		6,872	7,497	6,522	6,300	6,200
CENTRAL OFFICE/ MILN						
14130382 521010 COFF/MILN ELECTRICITY		33,075	28,402	20,344	30,000	30,000
14130382 523010 COFF/MILN WATER		2,669	2,943	3,053	3,000	3,300
14130382 534020 COFF/MILN TELEPHONE/FIR EYE		8,266	7,236	7,163	8,400	8,400
14130392 521050 SWIDE - KEROSENE NON-HEAT		21	-	-	200	1,000
		44,031	38,581	30,560	41,600	42,700
SYSTEMWIDE						
14130392 521010 SYSTEMWIDE ELECTRICITY NET-METERING REDUCTION					(250,000)	(285,000)
TOTAL UTILITY SERVICES		986,477	906,296	651,513	768,700	695,700
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		156		4,411		
14210112 524017 GRDS,CTR SVC,FENCES,MILLER						
14210112 529040 GRDS,CTR SVC,RUBBISH,MILLER						
14210112 546090 GRDS,SUPP/GENL,MILLER		147		4,318	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			
		303	1,482	8,912	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		

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
14210122 524017 GRDS,CTR SVC,FENCING,NAB						
14210122 529040 GRDS,CTR SVC,RUBBISH,NAB						
14210122 546090 GRDS,SUPP/GENL,NAB			345		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						
ROBINSON ELEMENTARY						
14210132 524015 GRDS,CONTR SVCS,GENL,ROB		4,502	500	8,874	1,500	1,500
14210132 524016 GRDS,CTR SVC,LOTS/WALKS,ROB				1,562		
14210132 524017 GRDS,CNTR SVC,FENCING,ROB			1,102			
14210132 524018 GRDS,CNTR SVC,TURF,ROB		1,560				
14210132 529040 GRDS,CONTR SVC,RUBBISH,ROB						
14210132 546090 GRDS,SUPP/GENL,ROB		973			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						
		7,034	1,602	10,620	3,000	3,000
ABBOT ELEMENTARY						
14210142 524015 GRDS,CNTR SVC GENL,ABBOT		375		4,932	1,500	1,500
14210142 524016 GRDS,CNTR SVC,LOTS/WALKS,ABBOT		1,500	200	3,146		
14210142 524017 GRDS,CNTR SVC,FENCING,ABBOT			750	700		
14210142 524018 GRDS,CNTR SVC, TURF, ABBOT						
14210142 529040 GRDS,CNTR SVC,RUBBISH,ABBOT						
14210142 546090 GRDS,SUPP/GENL,ABBOT		40	2,810	1,200	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			
		1,915	5,978	9,978	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		1,465	1,000	7,396		
14210152 524017 GRDS,CNTR SVC,FENCING,CRIS						
14210152 529040 GRDS,CNTR SVC,RUBBISH,CRIS						
14210152 524018 CRIS GRNDS, TURF CN		750				
14210152 546090 GRDS,SUPP/GENL,CRIS		599	2,418	2,585	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		117				
14210152 554010 GRDS,LOTS/WALKS SUPPLIES,CRIS						
		2,932	4,449	10,341	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		1,500	200	705		
14210162 524017 GRDS,CNTR SVC,FENCING,DAY		450				
14210162 529040 GRDS,CNTR SVC,RUBBISH,DAY						
14210162 546090 GRDS,SUPP/GENL,DAY		356	784	101	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		411				
14210162 554010 GRDS,LOTS/WALKS SUPPLIES,DAY						
		2,717	1,284	2,241	3,000	3,000
BLANCHARD MIDDLE						
14210212 524015 GRDS,CNTR SVC,GENL,BLAN		460	2,075	1,945	3,000	3,000
14210212 524016 GRDS,CNTR SVC,LOTS/WALKS,BLAN				4,501		
14210212 524017 GRDS,CNTR SVC,FENCING,BLAN						
14210212 529040 GRDS,CNTR SVC,RUBBISH,BLAN						
14210212 546090 GRDS,SUPP/GENL,BLAN		30		485	3,000	3,000
14210212 541090 GRDS,EQUIP FUEL,BLAN						
14210212 546050 GRDS,TURF SUPPLIES,BLAN						
14210212 546060 GRDS,SNOW REMOVAL SUPP,BLAN						

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14210212 546070 GRDS,SUPP/EQUIP,BLAN		207				
14210212 546130 GRDS,FENCING SUPP,BLAN						
14210212 552030 GRDS,SIGNS SUPPLIES,BLAN						
14210212 554010 GRDS,LOTS/WALKS SUPP,BLAN						
		697	2,075	6,931	6,000	6,000
STONY BROOK MIDDLE						
14210222 524015 GRDS,CNTR SVC,GENL,STONY		1,895	14,114	5,999	3,000	3,000
14210222 524016 GRDS,CNTR SVC,LOTS/WALKS,STONY			950	16,232		
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		927	963	2,060	3,000	3,000
14210222 541090 GRDS,EQUIP FUEL,STONY						
14210222 546050 GRDS,TURF SUPPLIES,STONY						
14210222 546060 GRDS,SNOW REMOVAL,STONY		43	171			
14210222 546070 GRDS,SUPP/EQUIP,STONY		2,069				
14210222 546130 GRDS,FENCING SUPP,STONY						
14210222 552030 GRDS,SIGNS SUPP,STONY						
14210222 554010 GRDS,LOTS/WALKS SUPP,STONY						
		4,933	16,197	24,292	6,000	6,000
WESTFORD ACADEMY						
14210312 524015 GRDS,CNTR SVC,GENL,ACAD		10,287	1,995	8,555	3,500	3,500
14210312 524016 GRDS,CNTR SVC,LOTS/WALKS,ACAD		15,345	5,154	1,355		
14210312 524017 GRDS,CNTR SVC,FENCING,ACAD		2,655	6,370	750		
14210312 524018 GRDS,CNTR SVC,TURF,ACAD		4,016				
14210312 529040 GRDS,CNTR SVC,RUBBISH,ACAD						
14210312 546090 GRDS,SUPP/GENL,ACAD		3,340	3,187	2,735	3,500	3,500
14210312 541090 GRDS,EQUIP FUEL,ACAD						
14210312 546050 GRDS,TURF SUPP,ACAD						
14210312 546060 GRDS,SNOW REMOVAL SUPP,ACAD						
14210312 546070 GRDS,SUPP/EQUIP,ACAD		92	3,930			
14210312 546130 GRDS,FENCING SUPPLIES,ACAD						
14210312 552030 GRDS,SIGNS SUPP,ACAD						
14210312 554010 GRDS,LOTS/WALKS SUPP,ACAD						
		35,735	20,636	13,395	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		500	500
14210382 524016 GRDS,CNTR SVC,LOTS/WALKS,COFF		1,970	650			
14210382 524017 GRDS,CTR SVC,FENCING,COFF			2,100			
14210382 529040 GRDS,CTR SVC,RUBBISH,COFF						
14210382 546090 GRDS,SUPP/GENL,COFF		65	67		500	500
14210382 541090 GRDS,EQUIP FUEL,COFF						
14210382 546050 GRDS,TURF SUPP,COFF						
14210382 546060 GRDS,SNOW REMOVAL SUPP,COFF						
14210382 546070 GRDS,SUPP/EQUIP,COFF						
14210382 546130 GRDS,FENCING SUPP,COFF			34			
14210382 552030 GRDS,SIGNS SUPP,COFF			1,237			
14210382 554010 GRDS,LOTS/WALKS SUPP,COFF			155			
		2,035	4,693	-	1,000	1,000
SYSTEMWIDE						
14210392 524015 GRDS,CNTR SVC,GENL,SWIDE		1,466	1,135	2,100	4,000	4,000
14210392 524016 GRDS,CNTR SVC,LOTS/WALKS,SWIDE		800				
14210392 524017 GRDS,CTR SVC,FENCING,SWIDE						
14210392 529040 GRDS,CNTR SVC,RUBBISH,SWIDE						
14210392 546090 GRDS,MISC SUPP,SWIDE		22,040	17,656		15,000	15,000
14210392 541090 GRDS,EQUIP FUEL,SWIDE		150				
14210392 546050 GRDS,TURF SUPPLIES,SWIDE		5,920			10,000	10,000
LESS: OFFSET TO ATHLETIC REVOLVING					(10,000)	(10,000)
14210392 546055 ATHLETIC TURF EXPS						
14210392 546060 GRDS,SNOW REMOVAL,SWIDE		439	964	17,560		
14210392 546070 GRDS,EQUIP,SWIDE		5,374	5,265	833	15,600	15,600
14210392 546130 GRDS,FENCING SUPP,SWIDE			419			
14210392 552030 GRDS,SIGNS SUPP,SWIDE		341				
14210392 554010 GRDS,LOTS/WALKS SUPPLIES,SWIDE						
		36,530	25,438	20,493	34,600	34,600
TOTAL MAINTENANCE OF GROUNDS		94,831	87,980	121,084	73,600	73,600

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4220 MAINTENANCE OF BUILDINGS						
MILLER ELEMENTARY						
14220112 524010 BLDG,CTR SVC,GENL,MILLER		1,754	2,546	375	20,000	20,000
14220112 524100 BLDG,CTR SVC,HVAC,MILLER		4,811	7,353	8,745		
14220112 524101 BLDG,CNTR SVCS,SEPTIC,MILLER						
14220112 524102 BLDG,CTR SVC,PLUMBING,MILLER			545			
14220112 524103 BLDG,CTR SVC,ELECTRICAL,MILLER						
14220112 524113 NGRID LIGHTING UPGRADES,MILLER		12,094	7,642	456		
14220112 524104 BLDG,CTR SVCS,FLOORS,MILLER		20,164	10,001	16,222		
14220112 524105 BLDG,CTR SVCS,DOORS,MILLER		116	200	812		
14220112 524106 BLDG,CTR SVC,WINDOWS,MILLER						
14220112 524107 BLDG,CTR SVC,PAINT,MILLER		926	240	500		
14220112 524108 BLDG,CTR SVC,ROOF,MILLER				2,000		
14220112 524109 BLDG,CTR SVC,PEST CONTROL,MILLER		520	922	798		
14220112 524110 BLDG,CTR SVC,ELEVATOR,MILLER		825	1,457	5,738		
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		1,104	1,483	5,739		
14220112 543050 BLDG,SUPP,PAINT,MILLER		392	578	105		
14220112 543110 BLDG,SUPP,ELECTRICAL,MILLER			145	659		
14220112 543120 BLDG,SUPP,PLUMBING,MILLER						
14220112 543165 BLDG,SUPP,HVAC,MILLER		1,705	2,550	301		
14220112 543195 BLDG,SUPP,SEPTIC,MILLER						
14220112 543210 BLDG,SUPP,DOORS,MILLER		870	286	69		
14220112 543220 BLDG,SUPP,ROOF,MILLER						
14220112 543230 BLDG,SUPP,FLOORS,MILLER		18				
14220112 543250 BLDG,SUPP,WINDOWS,MILLER						
14220112 543260 BLDG,SUPP,ELEVATOR,MILLER						
14220112 543270 BLDG,SUPP,PEST CONTROL,MILLER		65				
14220112 543280 BLDG,SUPP,HAZMAT,MILLER						
14220112 578090 BLDG,OTHER EXP,MILLER		1,343				
TOTAL MILLER		46,709	38,346	42,519	20,000	20,000
NABNASSET ELEMENTARY						
14220122 524010 BLDG,CTR SVC,GENL,NAB		1,520	190	2,175	20,000	20,000
14220122 524100 BLDG,CTR SVC,HVAC,NAB		3,804	850	2,439		
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	8,789			
14220122 524104 BLDG,CTR SVC,FLOORS,NAB		4,611	15,608	49,649		
14220122 524105 BLDG,CTR SVC,DOORS,NAB		473	579	1,348		
14220122 524106 BLDG,CTR SVC,WINDOWS,NAB						
14220122 524107 BLDG,CTR SVC,PAINT,NAB						
14220122 524108 BLDG,CTR SVC,ROOF,NAB		2,166				
14220122 524109 BLDG,CTR SVC,PEST CONTROL,NAB						
14220122 524116 BLDG,CTR SVC,INSPECTIONS,NAB			780			
14220122 529070 BLDG,CTR SVC,HAZ MAT,NAB						
14220122 543010 BLDG,SUPP,GENL,NAB		226	1,078	2,340		
14220122 543050 BLDG,SUPP,PAINT,NAB		312		491		
14220122 543110 BLDG,SUPP,ELECTRICAL,NAB		1,137	130	1,360		
14220122 543120 BLDG,SUPP,PLUMBING,NAB		2,560	213	162		
14220122 543165 BLDG,SUPP,HVAC,NAB		920	771	3,461		
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		26,518	31,421	65,460	20,000	20,000
ROBINSON ELEMENTARY						
14220132 524010 BLDG,CTR SVC,GENL,ROB		332	5,330	225	20,000	20,000
14220132 524100 BLDG,CTR SVC,HVAC,ROB		250	868	5,009		
14220132 524101 BLDG,CTR SVC,SEPTIC,ROB		2,196	200			
14220132 524102 BLDG,CTR SVC,PLUMB,ROB						
14220132 524103 BLDG,CTR SVC,ELECTRICAL,ROB				84		
14220132 524113 NGRID LIGHTING UPGRADES,ROB		1,362	1,445			
14220132 524104 BLDG,CTR SVC,FLOORS,ROB		540	1,166	820		
14220132 524105 BLDG,CTR SVC,DOORS,ROB				2,678		
14220132 524106 BLDG,CTR SVC,WINDOWS,ROB		960				
14220132 524107 BLDG,CTR SVC,PAINT,ROB						
14220132 524108 BLDG,CTR SVC,ROOF,ROB				1,500		
14220132 524109 BLDG,CTR SVC,PEST CONTROL,ROB		594	942	509		
14220132 524116 BLDG,CTR SVC,INSPECTIONS,ROB			1,440			
14220132 529030 BLDG,CTR SVC,SNOW REMOVAL,ROB			3,000			
14220132 529070 BLDG,CTR SVC,HAZ MAT,ROB						
14220132 543010 BLDG,SUPP,GENL,ROB		380	574	858		
14220132 543050 BLDG,SUPP,PAINT,ROB		459	1,213	593		
14220132 543110 BLDG,SUPP,ELECTRICAL,ROB		26	27	2,490		
14220132 543120 BLDG,SUPP,PLUMBING,ROB		708	187	655		
14220132 543165 BLDG,SUPP,HVAC,ROB		5,674	4,000	823		
14220132 543195 BLDG,SUPP,SEPTIC,ROB						

WESTFORD PUBLIC SCHOOLS
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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
14220132 543210 BLDG,SUPP,DOORS,ROB						
14220132 543220 BLDG,SUPP,ROOF,ROB						
14220132 543230 BLDG,SUPP,FLOORS,ROB						
14220132 543250 BLDG,SUPP,WINDOWS,ROB		391				
14220132 543270 BLDG,SUPP,PEST CONTROL,ROB						
14220132 543280 BLDG,SUPP,HAZ MAT,ROB						
14220132 578090 BLDG,OTHER EXPENSES,ROB						
TOTAL ROBINSON		13,872	20,392	16,244	20,000	20,000
ABBOT ELEMENTARY						
14220142 524010 BLDG,CTR SVC,GENL,ABBOT		678	3,682	24,024	20,000	20,000
14220142 524100 BLDG,CTR SVC,HVAC,ABBOT		2,474	1,391	4,378		
14220142 524101 BLDG,CTR SVC,SEPTIC,ABBOT		1,650				
14220142 524102 BLDG,CTR SVC,PLUMBING,ABBOT			195			
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	2,584			
14220142 524104 BLDG,CTR SVC,FLOORS,ABBOT		21,804	6,685	14,906		
14220142 524105 BLDG,CTR SVC,DOORS,ABBOT				6,558		
14220142 524106 BLDG,CTR SVC,WINDOWS,ABBOT						
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT		1,520		2,150		
14220142 524108 BLDG,CTR SVC,ROOF,ABBOT		1,931	15,480	2,650		
14220142 524109 BLDG,CTRSVC,PEST CONTROL,ABBOT			175			
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT		1,095	550	10,384		
14220142 524116 BLDG,CTR SVC,INSPECTIONS,ABBOT			1,280	100		
14220142 529030 BLDG,CTR SVC,SNOW REMOVAL,ABBOT		320	15,288			
14220142 529070 BLDG,CTR SVC,HAZ MAT,ABBOT						
14220142 543010 BLDG,SUPP,GENL,ABBOT		6,387	4,032	15,603		
14220142 543050 BLDG,SUPP,PAINT,ABBOT		884	438	3,018		
14220142 543110 BLDG,SUPP,ELECTRICAL,ABBOT		1,312	1,541	2,187		
14220142 543120 BLDG,SUPP,PLUMBING,ABBOT		5,932	102	1,342		
14220142 543165 BLDG,SUPP,HVAC,ABBOT		6,281	1,028	7,994		
14220142 543195 BLDG,SUPP,SEPTIC,ABBOT						
14220142 543210 BLDG,SUPP,DOORS,ABBOT		89	103	3,773		
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		36				
14220142 543280 BLDG,SUPP,HAZ MAT,ABBOT						
14220142 578090 BLDG,OTHER EXPENSE,ABBOT		5,426	9,610			
TOTAL ABBOT		60,403	74,663	102,696	20,000	20,000
CRISAFULLI ELEMENTARY						
14220152 524010 BLDG,CTR SVC,GENL,CRIS		190	3,966	674	20,000	20,000
14220152 524100 BLDG,CTR SVC,HVAC,CRIS		7,551	15,153	20,660		
14220152 524101 BLDG,CTR SVC,SEPTIC,CRIS			14,598	2,126		
14220152 524102 BLDG,CTR SVC,PLUMBING,CRIS			1,587	225		
14220152 524103 BLDG,CTR SVC,ELECTRICAL,CRIS						
14220152 524113 NGRID LIGHTING UPGRADES,CRIS		16,935	11,934	667		
14220152 524104 BLDG,CTR SVC,FLOORS,CRIS		6,285	6,480	1,249		
14220152 524105 BLDG,CTR SVC,DOORS,CRIS		849		194		
14220152 524106 BLDG,CTR SVC,WINDOWS,CRIS						
14220152 524107 BLDG,CTR SVC,PAINT,CRIS		711				
14220152 524108 BLDG,CTR SVC,ROOF,CRIS		515	1,401	200		
14220152 524109 BLDG,CTR SVC,PEST CONTROL,CRIS						
14220152 524110 BLDG,CTR SVCS,ELEVATOR,CRIS		1,275	730	3,528		
14220152 529030 BLDG,CTR SVC,SNOW REMOVAL,CRIS			1,500			
14220152 529070 BLDG,CTR SVC,HAZ MAT,CRIS						
14220152 543010 BLDG,SUPP,GENL,CRIS		2,113	2,154	6,894		
14220152 543050 BLDG,SUPP,PAINT,CRIS		51	750			
14220152 543110 BLDG,SUPP,ELECTRICAL,CRIS		794	180	128		
14220152 543120 BLDG,SUPP,PLUMBING,CRIS		150	1,030	114		
14220152 543165 BLDG,SUPP,HVAC,CRIS		3,411	2,331	2,509		
14220152 543195 BLDG,SUPP,SEPTIC,CRIS						
14220152 543210 BLDG,SUPP,DOORS,CRIS		233	485			
14220152 543220 BLDG,SUPP,ROOF,CRIS						
14220152 543230 BLDG,SUPP,FLOORS,CRIS		3,476				
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		44,538	64,279	39,167	20,000	20,000
DAY ELEMENTARY						
14220162 524010 BLDG,CTR SVC,GENL,DAY		190	1,834	9,978	20,000	20,000
14220162 524100 BLDG,CTR SVC,HVAC,DAY		250	797	974		
14220162 524101 BLDG,CTR SVC,SEPTIC,DAY				375		
14220162 524102 BLDG,CTR SVC,PLUMBING,DAY		350	225			
14220162 524103 BLDG,CTR SVC,ELECTRICAL,DAY						
14220162 524113 NGRID LIGHTING UPGRADES,DAY		4,964	3,923	332		
14220162 524104 BLDG,CTR SVC,FLOORS,DAY		12,890	7,577	1,940		
14220162 524105 BLDG,CTR SVC,DOORS,DAY			673	4,841		
14220162 524106 BLDG,CTR SVC,WINDOWS,DAY						

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
14220162 524107 BLDG,CTR SVC,PAINT,DAY		720		5,900		
14220162 524108 BLDG,CTR SVC,ROOF,DAY						
14220162 524109 BLDG,CTR SVC,PEST CONTROL,DAY						
14220162 524110 BLDG,CTR SVC,ELEVATOR,DAY		525	350	12,041		
14220162 524116 BLDG,CTR SVC,INSPECTIONS,DAY			1,250	3,640		
14220162 529030 BLDG,CTR SVC,SNOW REMOVAL,DAY			1,400			
14220162 529070 BLDG,CTR SVC,HAZ MAT,DAY						
14220162 543010 BLDG,SUPP,GENL,DAY		3,990	3,158	2,258		
14220162 543050 BLDG,SUPP,PAINT,DAY		1,202	439	4,512		
14220162 543110 BLDG,SUPP,ELECTRICAL,DAY			452	1,086		
14220162 543120 BLDG,SUPP,PLUMBING,DAY		7,456	116	1,148		
14220162 543165 BLDG,SUPP,HVAC,DAY		1,898	1,266	1,371		
14220162 543195 BLDG,SUPP,SEPTIC,DAY						
14220162 543210 BLDG,SUPP,DOORS,DAY				5,649		
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		34,435	23,460	56,549	20,000	20,000
BLANCHARD MIDDLE						
14220212 524010 BLDG,CTR SVC,GENL,BLAN		730	2,078	4,657	25,000	25,000
14220212 524100 BLDG,CTR SVC,HVAC,BLAN		2,825	12,125	7,086		
14220212 524101 BLDG,CTR SVC,SEPTIC,BLAN		2,250				
14220212 524102 BLDG,CTR SVC,PLUMBING,BLAN		418				
14220212 524103 BLDG,CTR SVC,ELECTRICAL,BLAN						
14220212 524113 NGRID LIGHTING UPGRADES,BLAN		12,767	7,496	556		
14220212 524104 BLDG,CTR SVC,FLOORS,BLAN		54,390	12,987	11,471		
14220212 524105 BLDG,CTR SVC,DOORS,BLAN		223	647	656		
14220212 524106 BLDG,CTR SVC,WINDOWS,BLAN						
14220212 524107 BLDG,CTR SVC,PAINT,BLAN		4,290	1,350	4,475		
14220212 524108 BLDG,CTR SVC,ROOF,BLAN		537	1,450	550		
14220212 524109 BLDG,CTR SVC,PEST CONTROL,BLAN			150			
14220212 524110 BLDG,CTR SVC,ELEVATOR,BLAN						
14220212 524116 BLDG,CTR SVC,INSPECTIONS,BLAN			820	900		
14220212 529030 BLDG,CTR SVC,SNOW REMOVAL,BLAN			1,800			
14220212 529070 BLDG,CTR SVC,HAZ MAT,BLAN						
14220212 543010 BLDG,SUPP,GENL,BLAN		1,853	2,911	2,802		
14220212 543050 BLDG,SUPP,PAINT,BLAN		2,527	1,065	3,255		
14220212 543110 BLDG,SUPP,ELECTRICAL,BLAN		2,251	733	1,911		
14220212 543120 BLDG,SUPP,PLUMBING,BLAN		357	31	585		
14220212 543165 BLDG,SUPP,HVAC,BLAN		5,658	655	1,827		
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		1,225				
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		92,301	46,298	40,788	25,000	25,000
STONY BROOK MIDDLE						
14220222 524010 BLDG,CTR SVC,GENL,STONY		6,680	2,769	7,007	25,000	25,000
14220222 524100 BLDG,CTR SVC,HVAC,STONY		1,330	6,313	8,160		
14220222 524101 BLDG,CTR SVC,SEPTIC,STONY		675	2,443	1,200		
14220222 524102 BLDG,CTR SVC,PLUMBING,STONY			1,020			
14220222 524103 BLDG,CTR SVC,ELECTRICAL,STONY				984		
14220222 524113 NGRID LIGHTING UPGRADES,STONY		25,998	20,019	941		
14220222 524104 BLDG,CTR SVC,FLOORS,STONY		8,140	1,917			
14220222 524105 BLDG,CTR SVC,DOORS,STONY		3,906	755	1,957		
14220222 524106 BLDG,CTR SVC,WINDOWS,STONY		195	1,000			
14220222 524107 BLDG,CTR SVC,PAINT,STONY		463	1,800			
14220222 524108 BLDG,CTR SVC,ROOF,STONY		360		2,450		
14220222 524109 BLDG,CTRSVC,PEST CONTROL,STONY			300	2,800		
14220222 524110 BLDG,CTR SVC,ELEVATOR,STONY		1,015	1,630	7,544		
14220222 529030 BLDG,CTR SVC,SNOW REMOVAL,STONY			500			
14220222 529070 BLDG,CTR SVC,HAZ MAT,STONY		675				
14220222 543010 BLDG,SUPP,GENL,STONY		2,789	1,592	8,429		
14220222 543050 BLDG,SUPP,PAINT,STONY		634	2,006	250		
14220222 543110 BLDG,SUPP,ELECTRICAL,STONY		455	388	17		
14220222 543120 BLDG,SUPP,PLUMBING,STONY		17	288	1,827		
14220222 543165 BLDG,SUPP,HVAC,STONY		3,562	1,929	8,040		
14220222 543195 BLDG,SUPP,SEPTIC,STONY		17				
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						

**WESTFORD PUBLIC SCHOOLS
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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
14220222 578090 BLDG,OTHER EXPENSE,STONY						
TOTAL STONY BROOK		56,912	47,288	53,438	25,000	25,000
WESTFORD ACADEMY						
14220312 524010 BLDG,CTR SVC,GENL,ACAD		6,840	13,947	6,839	70,000	70,000
<i>LESS: OFFSET TO SCHOOL CHOICE</i>					(20,000)	(20,000)
<i>LESS: OFFSET TO WA PARKING FEES</i>					(7,500)	(7,500)
14220312 524100 BLDG,CTR SVC,HVAC,ACAD		5,069	11,634	27,953		
14220312 524101 BLDG,CTR SVC,SEPTIC,ACAD				2,960		
14220312 524102 BLDG,CTR SVC,PLUMBING,ACAD			508			
14220312 524103 BLDG,CTR SVC,ELECTRICAL,ACAD				1,925		
14220312 524103 BLDG,CTR SVC,ELEC,ACAD-EXTRAORD REPAIR			33,179			
14220312 524113 NGRID LIGHTING UPGRADES,ACAD		6,658	17,377			
14220312 524104 BLDG,CTR SVC,FLOORS,ACAD		2,859	5,378	20,475		
14220312 524105 BLDG,CTR SVC,DOORS,ACAD		13,815	199	2,693		
14220312 524106 BLDG,CTR SVC,WINDOWS,ACAD			455			
14220312 524107 BLDG,CTR SVC,PAINT,ACAD		480		1,800		
14220312 524108 BLDG,CTR SVC,ROOF,ACAD		1,301		2,500		
14220312 524109 BLDG,CTR SVC,PEST CONTROL,ACAD				750		
14220312 524110 BLDG,CTR SVC,ELEVATOR,ACAD		3,410	1,450	24,826		
14220312 529070 BLDG,CTR SVC,HAZ MAT,ACAD			4,500	9,705		
14220312 543010 BLDG,SUPP,GENL,ACAD		1,446	4,095	2,958		
14220312 543050 BLDG,SUPP,PAINT,ACAD		261	749	455		
14220312 543110 BLDG,SUPP,ELECTRICAL,ACAD		4,225	5,559	2,770		
14220312 543120 BLDG,SUPP,PLUMBING,ACAD		5,664	3,914	655		
14220312 543165 BLDG,SUPP,HVAC,ACAD		1,870	1,262	2,860		
14220312 543195 BLDG,SUPP,SEPTIC,ACAD						
14220312 543210 BLDG,SUPP,DOORS,ACAD			2,001	3,788		
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		53,898	106,401	115,913	42,500	42,500
ABBOT WASTE TREATMENT PLANT						
14220262 524100 BLDG,CNTR SVC,HVAC,ABB TRTMT PLANT		1,087				
14220262 524101 BLDG,CTR SVC,SEPTIC,ABB TRTMT PLANT		22,318			-	-
14220262 524010 BLDG,CONTR SVC, ABBOT TRTMT,OTHER			190	275		
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		827				
TOTAL ABBOT WASTE TREATMENT PLANT		24,233	978	275	-	-
BLANCHARD WASTE TRTMT PLANT						
14220272 524101 BLDG,CTR SVC,SEPTIC,BLAN TRTMT PLANT		22,651			-	-
14220272 543195 BLAN TRTMT PL,SEPTIC SUPPLIES		15,000	1,125			
TOTAL BLANCHARD WASTE TRTMT PLANT		37,651	1,125	-	-	-
STONY BROOK WASTE TRTMT PLANT						
14220282 524101 BLDG,CTR SVC,SEPTIC,STONY TRTMT PLANT		27,991			-	-
14220282 543195 STONY BR TRTMT PL,SEPTIC SUPPLIES		3,426				
TOTAL STONY BROOK WASTE TRTMT PLANT		31,417	-	-	-	-
ACADEMY WASTE TRTMT PLANT						
14220292 524010 BLDG,CTR SVC,GENL,ACAD TRTMT PLANT			190			
14220292 524101 BLDG,CTR SVC,SEPTIC,ACAD TRTMT PLANT		51,532		227		
14220292 543195 ACAD TRTMT PLANT,SEPTIC SUPPLIES		3,488				
TOTAL ACADEMY WASTE TRTMT PLANT		55,021	190	227	-	-
BEACON ST MAINTENANCE FACILITY						
14220372 524010 BLDG,CTR SVC,GENL,BEACON ST			550		2,000	2,000
14220372 524100 BLDG,CTR SVC,HVAC,BEACON ST		371				
14220372 524101 BLDG,CTR SVC,SEPTIC,BEACON ST		1,205	1,275	1,170		
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		220				
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						
14220372 543010 BLDG,SUPP,GENL,BEACON ST						
14220372 543050 BLDG,SUPP,PAINT,BEACON ST						
14220372 543110 BLDG,SUPP,ELECTRICAL,BEACON ST		50				
14220372 543120 BLDG,SUPP,PLUMBING,BEACON ST		984				
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						

WESTFORD PUBLIC SCHOOLS
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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
TOTAL BEACON STREET		2,830	2,825	1,170	2,000	2,000
CENTRAL OFFICE/ MILN						
14220382 524010 BLDG,CTR SVC,GENL,COFF				1,230	3,000	3,000
14220382 524100 BLDG,CTR SVC,HVAC,COFF			372	7,240		
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		1,308	1,309			
14220382 524104 BLDG,CTR SVC,FLOORS,COFF		5,025	3,858	820		
14220382 524105 BLDG,CTR SVC,DOORS,COFF			478	634		
14220382 524106 BLDG,CTR SVC,WINDOWS,COFF			210			
14220382 524107 BLDG,CTR SVC,PAINT,COFF				1,250		
14220382 524108 BLDG,CTR SVC,ROOF,COFF				4,500		
14220382 524109 BLDG,CTR SVC,PEST CONTROL,COFF				1,630		
14220382 529030 BLDG,CTR SVC,SNOW REMOVAL,COFF		1,708	6,198			
14220382 529070 BLDG,CTR SVC,HAZ MAT,COFF						
14220382 543010 BLDG,SUPP,GENL,COFF		4,264	5,500	5,855		
14220382 543050 BLDG,SUPP,PAINT,COFF			214	755		
14220382 543110 BLDG,SUPP,ELECTRICAL,COFF		150	29			
14220382 543120 BLDG,SUPP,PLUMBING,COFF			338	11		
14220382 543165 BLDG,SUPP,HVAC,COFF		380	1,935			
14220382 543195 BLDG,SUPP,SEPTIC,COFF						
14220382 543210 BLDG,SUPP,DOORS,COFF			60	2,029		
14220382 543220 BLDG,SUPP,ROOF,COFF		18				
14220382 543230 BLDG,SUPP,FLOORS,COFF				460		
14220382 543250 BLDG,SUPP,WINDOWS,COFF						
14220382 543270 BLDG,SUPP,PEST CONTROL,COFF						
14220382 543280 BLDG,SUPP,HAZ MAT,COFF						
14220382 578090 BLDG,OTHER EXPENSES,COFF		225	100			
TOTAL CENTRAL OFFICE		13,077	20,600	26,414	3,000	3,000
SYSTEMWIDE						
14220391 511640 MAINTENANCE SALS,SWIDE		369,141	393,056	404,548	373,928	
	1.0					89,159
	1.0					58,999
	1.0					52,945
	1.0					58,999
	1.0					58,249
	1.0					58,249
	6.0	369,141	393,056	404,548	373,928	376,600
14220391 512170 MAINTENANCE SUBS,SWIDE		5,032	5,395	4,718	2,000	2,000
14220391 512280 MAINT,SUMMER WORK CREW		63,222	64,340	66,062	38,154	38,154
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		33,222	34,340	36,062	8,154	8,154
14220391 513120 MAINTENANCE OT REG,SWIDE		857	1,530	3,489	15,000	15,000
14220391 513135 SNOW REMOVAL OT,SWIDE		19,302	24,313	7,184	16,000	16,000
LESS: OFFSET TO WA PARKING FEE (SNOW REMOVAL)				(1,274)	(7,500)	(7,500)
SUBTOTAL - PERSONNEL COSTS		427,553	458,634	454,727	407,582	410,254
14220392 517060 MAINTENANCE LICENCES,SWIDE		1,067	569	782	1,000	1,000
14220392 517070 MAINT CLOTHING ALLOW,SWIDE		5,000	5,000	5,000	3,000	3,000
14220392 524010 BLDG,CTR SVC,GENL,SWIDE		1,780	5,915	1,288	2,179	2,179
14220392 524020 BLDG,CTR SVC,VEHICLE MAINT,SWIDE		24,927	24,762	7,677	15,000	15,000
14220392 524100 BLDG,CTR SVC,HVAC,SWIDE		71	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		360		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			
14220392 529070 BLDG,CTR SVC,HAZ MAT,SWIDE		2,747	1,038	230	500	500
14220392 524111 BLDG,CTR SVC,504 COMPLIANCE,SWIDE					1,000	1,000
14220392 524116 BLDG,MAINT,INSPECTION SVC,SWIDE				2,240		
14220392 543010 BLDG,SUPP,GENL,SWIDE		16,026	9,239	23,119	23,000	23,000
LESS: OFFSET TO SCHOOL CHOICE					(14,000)	(14,000)
14220392 542050 SWIDE BLDG MAINT,COMP HARDWARE		771		1,873		
14220392 543091 BLDG,SUPP,504 COMPLIANCE,SWIDE					3,500	3,500
14220392 541010 BLDG,VEHICLES,FUEL,SWIDE		33,655	31,221	19,241	27,250	27,250
14220392 543050 BLDG,SUPP,PAINT,SWIDE		797	435		500	500
14220392 543110 BLDG,SUPP,ELECTRICAL,SWIDE		3,894	3,441	8,570	10,000	10,000
14220392 543120 BLDG,SUPP,PLUMBING,SWIDE		2,795	6,917	7,118	2,000	2,000
14220392 543165 BLDG,SUPP,HVAC,SWIDE		3,811	1,415	5,393	4,000	4,000
14220392 543195 BLDG,SUPP,SEPTIC,SWIDE					-	-
14220392 543210 BLDG,SUPP,DOORS,SWIDE				105	2,000	2,000

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14220392 543220 BLDG,SUPP,ROOF,SWIDE					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		668	260	9,485	5,000	5,000
14220392 571090 BLDG,TRAVEL ALLOWANCE,DEPT HEAD		3,600	3,600	3,600	3,600	3,600
SUBTOTAL - NON-PERSONNEL COSTS		101,967	122,920	98,121	109,029	109,029
TOTAL SYSTEMWIDE		529,520	581,554	552,849	516,611	519,283
TOTAL MAINTENANCE OF BUILDINGS	6.0	1,123,336	1,059,820	1,113,708	734,111	736,783
4225 BUILDING SECURITY						
MILLER ELEMENTARY						
14225112 524112 BLDG SEC,CTRSVC,FIRE/ALARM,MILLER		3,698	2,758	2,946	3,000	3,000
14225112 524114 BLDG SEC, CONTR SVC, OTHER		6,995	239			
14225112 543170 BLDG SEC,SUPP,FIRE/ALARM,MILLER		907	1,755	1,200		
		11,601	4,752	4,146	3,000	3,000
NABNASSET ELEMENTARY						
14225122 524112 BLDG SEC,CTRSVC,FIRE/ALARM,NAB		3,141	1,280	1,571	3,000	3,000
14225122 524114 BLDG SEC, CONTR SVC, OTHER		4,987				
14225122 543170 BLDG SEC,SUPP,FIRE/ALARM,NAB		1,840		2,403		
		9,968	1,280	3,974	3,000	3,000
ROBINSON ELEMENTARY						
14225132 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ROB		2,931	1,545	1,410	3,000	3,000
14225132 524114 BLDG SEC, CONTR SVC, OTHER		126				
14225132 543170 BLDG SEC,SUPP,FIRE/ALARM,ROB			249	1,939		
		3,057	1,794	3,348	3,000	3,000
ABBOT ELEMENTARY						
14225142 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ABBOT		3,676	4,634	6,370	3,000	3,000
14225142 524114 BLDG SEC, CONTR SVC, OTHER		1,890	564	5,501		
14225142 543170 BLDG SEC,SUPP,FIRE/ALARM,ABBOT		3,445	42	176		
		9,011	5,239	12,047	3,000	3,000
CRISAFULLI ELEMENTARY						
14225152 524112 BLDG SEC,CTRSVC,FIRE/ALARM,CRIS		2,098	6,688	9,270	3,000	3,000
14225152 524114 BLDG SEC, CONTR SVC, OTHER		7,073	521	132		
14225152 543170 BLDG SEC,SUPP,FIRE/ALARM,CRIS		2,041	1,446			
		11,211	8,655	9,402	3,000	3,000
DAY ELEMENTARY						
14225162 524112 BLDG SEC,CTRSVC,FIRE/ALARM,DAY		1,498	1,193	4,476	3,000	3,000
14225162 524114 BLDG SEC, CONTR SVC, OTHER		4,822	249	3,758		
14225162 543170 BLDG SEC,SUPP,FIRE/ALARM,DAY		769		31		
		7,089	1,442	8,266	3,000	3,000
BLANCHARD MIDDLE						
14225212 524112 BLDG SEC,CTRSVC,FIRE/ALRM,BLAN		4,962	6,338	6,859	3,000	3,000
14225212 524114 BLDG SEC, CONTR SVC, OTHER		825		5,336		
14225212 543170 BLDG SEC,SUPP,FIRE/ALARM,BLAN			193	812		
		5,787	6,531	13,007	3,000	3,000
STONY BROOK MIDDLE						
14225222 524112 BLDG SEC,CTRSVC,FIRE/ALRM,STONY		8,277	5,347	5,484	3,000	3,000
14225222 524114 BLDG SEC, CONTR SVC, OTHER		6,384		6,620		
14225222 543170 BLDG SEC,SUPP,FIRE/ALARM,STONY				290		
		14,661	5,347	12,394	3,000	3,000
ABBOT WASTE TREATMENT PLANT						
14225262 524112 BLDGSEC,CTR SVC,FIRE/ALRM,ABB TRTMT		517	224		250	250
14225262 524114 BLDG SEC, CONTR SVC,OTHER, ABB TRTMT						
		517	224	-	250	250
BLANCHARD WASTE TRTMT PLANT						
14225272 524112 BLDG SEC, CNTR SVC, ALARM,BL TRTMT		225	490	2,250	250	250
		225	490	2,250	250	250
STONY BROOK WASTE TRTMT PLANT						
14225282 524112 BLDG SEC, CTR SVC, ALARM STONY TRTMT		225	71	250	250	250
		225	71	250	250	250
ACADEMY WASTE TRTMT PLANT						
14225292 524112 BLD SEC, CTR SVC, ALARM,WA TRTMT			3,435	1,682	250	250
		-	3,435	1,682	250	250
WESTFORD ACADEMY						
14225312 524112 BLDG SEC,CTRSVC,FIRE/ALRM,ACAD		8,553	6,196	7,328	8,000	8,000
14225312 524114 BLDG SEC, CONTR SVC, OTHER		1,298	5,381	20,280		
14225312 543170 BLDG SEC,SUPP,FIRE/ALRM,ACAD		618	158			
		10,469	11,735	27,608	8,000	8,000
BEACON ST MAINTENANCE FACILITY						
14225372 524112 BEACON, BLDG SEC, CT		112	83		500	500
14225372 543170 BLDG SEC,SUPP,FIRE/ALRM,BEACON ST						
		112	83	-	500	500

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CENTRAL OFFICE/ MILN						
14225382 524112 BLDGSEC,CTR SVC,FIRE/ALRM,COFF		937	1,247	1,084	2,000	2,000
14225382 524114 BLDG SEC, CONTR SVC, OTHER		1,598				
14225382 543170 BLDG SEC,SUPP,FIRE/ALRM,COFF			1,610			
		2,534	2,857	1,084	2,000	2,000
SYSTEMWIDE						
14225392 524112 BLDGSEC,CTRSVC,FIRE/ALRM,SWIDE (INCL SEC CAMERA MAINT)		281	355	122	62,500	62,500
14225392 543170 BLDG SEC,SUPP,FIRE/ALRM,SWIDE		14,901		496	-	-
		15,182	355	618	62,500	62,500
TOTAL BUILDING SECURITY		101,650	54,289	100,076	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		150			-	-
14230112 524031 EQ MAINT,CTR SVC,GRDS EQ,MILLER		282			-	-
14230112 524032 EQ MAINT,CTRSVC,CUST EQ,MILLER		4,285		1,057	-	-
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					400	400
14230112 524129 EQ MAINT,CTRSVC,LIBR EQ,MILLER					-	-
14230112 524131 EQ MAINT,CTRSVC,KITCHEN EQ,MILLER		280	145		-	-
14230112 543020 EQ MAINT,SUPP,GRDS EQ,MILLER					-	-
14230112 543040 EQ MAINT,SUPP,GENL EQ,MILLER					-	-
14230112 543060 EQ MAINT,SUPP,CUSTOD EQ,MILLER		3,788	161	268	-	-
14230112 543301 EQ MAINT,SUPP,MUSIC EQ,MILLER					-	-
14230112 543302 EQ MAINT,SUPP,PE EQ,MILLER					-	-
14230112 543303 EQ MAINT,SUPP,AV EQ,MILLER					-	-
		8,784	366	1,325	700	700
NABNASSET ELEMENTARY						
14230122 524040 EQ MAINT,CTRSVC,OFFICE EQ,NAB					-	-
14230122 524030 EQ MAINT,CTRSVC,GENL EQ,NAB					-	-
14230122 524031 EQ MAINT,CTRSVC,GRDS EQ,NAB		1,507			-	-
14230122 524032 EQ MAINT,CTRSVC,CUST EQ,NAB				936	-	-
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		310	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	-	-
14230122 543301 EQ MAINT,SUPP,MUSIC EQ,NAB					-	-
14230122 543302 EQ MAINT,SUPP,PE EQ,NAB					-	-
14230122 543303 EQ MAINT,SUPP,AV EQ,NAB					-	-
		1,817	4,832	988	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					-	-
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	700	700
ABBOT ELEMENTARY						
14230142 524040 EQ MAINT,CTRSVC,OFFICE EQ,ABBOT					-	-
14230142 524030 EQ MAINT,CTRSVC,GENL EQ,ABBOT		3,135	214		-	-
14230142 524031 EQ MAINT,CTRSVC,GRDS EQ,ABBOT			190		-	-
14230142 524032 EQ MAINT,CTRSVC,CUST EQ,ABBOT		60	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					-	-
14230142 543301 EQ MAINT,SUPP,MUSIC EQ,ABBOT					-	-
14230142 543302 EQ MAINT,SUPP,PE EQ,ABBOT					-	-
14230142 543303 EQ MAINT,SUPP,AV EQ,ABBOT					-	-

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14230142 543309 EQ MAINT,SUPP,ART,ABBOT		3,195	4,230	39	700	700
CRISAFULLI ELEMENTARY						
14230152 524040 EQ MAINT,CTRSVC,OFFICE EQ,CRIS					-	-
14230152 524030 EQ MAINT,CTRSVC,GENL EQ,CRIS		325			-	-
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		270	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					-	-
		595	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					-	-
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		5,032		357	-	-
14230212 524120 EQ MAINT,CTRSVC,MUSIC EQ,BLAN			308		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	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		-	-
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					-	-
		5,932	1,278	1,668	3,400	3,400
STONY BROOK MIDDLE						
14230222 524040 EQ MAINT,CTRSVC,OFFICE EQ,STONY			170		-	-
14230222 524030 EQ MAINT,CTRSVC,GENL EQ,STONY		1,964			500	500
14230222 524031 EQ MAINT,CTRSVC,GRDS EQ,STONY					-	-
14230222 524032 EQ MAINT,CTRSVC,CUST EQ,STONY		176	130		-	-
14230222 524120 EQ MAINT,CTRSVC,MUSIC EQ,STONY			763		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		973	999	1,029	-	-
14230222 524131 EQ MAINT,CTRSVC,KITCHEN EQ,STONY		449	145		-	-
14230222 543020 EQ MAINT,SUPP,GRDS EQ,STONY		63			-	-
14230222 543040 EQ MAINT,SUPP,GENL EQ,STONY					-	-
14230222 543060 EQ MAINT,SUPP,CUSTOD EQ,STONY		566		1,341	-	-

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	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
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					-	-
		4,190	2,207	2,370	3,400	3,400
WESTFORD ACADEMY						
14230312 524040 EQ MAINT,CTRSVC,OFFICE EQ,ACAD			833	54		
14230312 524030 EQ MAINT,CTRSVC,GENL EQ,ACAD		219			1,500	1,500
14230312 524031 EQ MAINT,CTRSVC,GRDS EQ,ACAD		5,239			1,100	1,100
14230312 524032 EQ MAINT,CTRSVC,CUST EQ,ACAD		394	2,442	1,994	1,100	1,100
14230312 524120 EQ MAINT,CTRSVC,MUSIC EQ,ACAD		11,450	1,092	5,731	2,750	2,750
14230312 524121 EQ MAINT,CTRSVC,PE EQ,ACAD		1,284	2,695	2,880	1,600	1,600
14230312 524122 EQ MAINT,CTRSVC,AV EQ,ACAD		714	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		857	86		1,500	1,500
14230312 524129 EQ MAINT,CTRSVC,LIBR EQ,ACAD		1,803	1,857	1,857	1,200	1,200
14230312 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ACAD		560	2,839		500	500
14230312 543020 EQ MAINT,SUPP,GRDS EQ,ACAD				33		
14230312 543040 EQ MAINT,SUPP,GENL EQ,ACAD			542			
14230312 543060 EQ MAINT,SUPP,CUST EQ,ACAD		1,096		746		
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		441				
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		21,350	8,681	17,206	11,053	11,053
14230312 543310 EQ MAINT,SUPP,ATHLETIC,ACAD		8,991	5,375	13,465	7,408	7,408
		54,399	29,142	49,292	35,211	35,211
SPECIAL EDUCATION-SWIDE						
14230352 524040 EQ MAINT,CTRSVC,OFFICE EQ,SPED		-	-		-	-
14230352 524030 EQ MAINT,CTRSVC,FM UNITS,SPED		5,504	9,616	11,731	20,000	20,000
		5,504	9,616	11,731	20,000	20,000
CENTRAL OFFICE/ MILN						
14230382 524040 EQ MAINT,CTRSVC,OFFICE EQ,COFF		1,470	479	479	-	-
14230382 543060 EQ MAINT,SUPP,CUSTOD EQ,COFF			79			
		1,470	558	479	-	-
SYSTEMWIDE						
14230392 524030 EQ MAINT,CTRSVC,GENL EQ,SWIDE		238		955	3,500	3,500
14230392 524031 EQ MAINT,CTRSVC,GRDS EQ,SWIDE		10,115	25,423	18,884	3,800	3,800
14230392 524032 EQ MAINT,CTRSVC,CUST EQ,SWIDE		3,331	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	6,500
14230392 524120 EQ MAINT,CTRSVC,MUSIC EQ,SWIDE			1,220	1,495	4,300	4,300
14230392 524122 EQ MAINT,CTRSVC,AV EQ,SWIDE		471			500	500
14230392 543020 EQ MAINT,SUPP,GRDS EQ,SWIDE		2,115	7,539	2,905	1,683	1,683
14230392 543040 EQ MAINT,SUPP,GENL EQ,SWIDE						
14230392 543041 EQ MAINT,SUPP,NURSE EQ,SWIDE		597				
14230392 543060 EQ MAINT,SUPP,CUSTOD EQ,SWIDE		1,785		405		
		18,652	35,258	26,027	21,283	21,283
TOTAL MAINTENANCE OF EQUIPMENT		104,537	91,586	95,658	87,494	87,494
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		
ABBOT ELEMENTARY						
14400142 530400 NETWK & TELECOM CTR SVC, ABBOT,REPAIRS		-	-	-	-	-
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		-	-	-	-	-

WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018

12-15-16
(with FY17 Comp Reserve Reallocation)

	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
		-	-	-	-	-
STONY BROOK						
14400222 530400 NETWK & TELECOM CTR SVC, STONY,REPAIRS		-	-	-	-	-
WESTFORD ACADEMY						
14400312 530400 NETWK & TELECOM CTR SVC, ACAD,REPAIRS				6,777		
		-	-	6,777	-	-
SYSTEMWIDE						
14400392 530400 NETWK & TELECOM CTR SVC,SWIDE						
FIRST CLASS & SUPPORT		24,932	22,825	19,250	27,000	27,000
EMERGENCY COMMUNICATION SYSTEM		13,248	13,575	13,575	17,000	15,000
ANTIVIRUS		9,600	9,600	9,600	15,000	15,000
CONTENT FILTER		-	15,345	6,999	15,000	25,000
HIGH SPEED INTERNET LINES & OTHER		2,952	8,158	14,134	13,000	20,000
		50,731	69,503	63,558	87,000	102,000
TOTAL NETWORKING & TELECOM		50,731	73,003	80,319	87,000	102,000
4450 TECHNOLOGY MAINTENANCE						
MILLER ELEMENTARY						
14450112 524050 TECH MAINT,CTR SVC,MILLER		1,858	379		1,200	1,200
14450112 543030 TECH MAINT,SUPP,MILLER						
14450112 578090 TECH MAINT,OTHER EXP,MILLER		1,858	379	-	1,200	1,200
NABNASSET ELEMENTARY						
14450122 524050 TECH MAINT,CTR SVC,NAB		638	492		1,200	1,200
14450122 543030 TECH MAINT,SUPP,NAB						
14450122 578090 TECH MAINT,OTHER EXP,NAB		638	492	-	1,200	1,200
ROBINSON ELEMENTARY						
14450132 524050 TECH MAINT,CTR SVC,ROB			1,200	300	1,200	1,200
14450132 543030 TECH MAINT,SUPP,ROB				53		
14450132 578090 TECH MAINT,OTHER EXP,ROB		-	1,200	353	1,200	1,200
ABBOT ELEMENTARY						
14450142 524050 TECH MAINT,CTR SVC,ABBOT		495	825	576	1,200	1,200
14450142 543030 TECH MAINT,SUPP,ABBOT						
14450142 578090 TECH MAINT,OTHER EXPENSE,ABBOT		495	825	576	1,200	1,200
CRISAFULLI ELEMENTARY						
14450152 524050 TECH MAINT,CTR SVC,CRIS		528	2,355	1,306	1,200	1,200
14450152 543030 TECH MAINT,SUPP,CRIS						
14450152 578090 TECH MAINT,OTHER EXP,CRIS		528	2,355	1,306	1,200	1,200
DAY ELEMENTARY						
14450162 524050 TECH MAINT,CTR SVC,DAY			658	1,347	1,200	1,200
14450162 543030 TECH MAINT,SUPP,DAY						
14450162 578090 TECH MAINT,OTHER EXP,DAY		-	658	1,347	1,200	1,200
BLANCHARD MIDDLE						
14450212 524050 TECH MAINT,CTR SVC,BLAN		831	1,589	842	2,000	2,000
14450212 543030 TECH MAINT,SUPP,BLAN			96	47		
14450212 578090 TECH MAINT,OTHER EXP,BLAN		831	1,685	888	2,000	2,000
STONY BROOK MIDDLE						
14450222 524050 TECH MAINT,CTR SVC,STONY		855	2,995	2,084	2,000	2,000
14450222 543030 TECH MAINT,SUPP,STONY						
14450222 578090 TECH MAINT,OTHER EXP,STONY		855	2,995	2,084	2,000	2,000
WESTFORD ACADEMY						
14450311 511440 MIS TECHNICIAN,ACAD	1.0	52,579	53,875	55,152	56,564	56,914
14450312 524050 TECH MAINT,CTR SVC,ACAD		1,798	3,652	3,501	2,000	2,000
14450312 543030 TECH MAINT,SUPP,ACAD		894	3,488	2,789	6,000	6,000
14450312 578090 TECH MAINT,OTHER EXP,ACAD		864	4,105		-	-
		56,135	65,120	61,443	64,564	64,914
CENTRAL OFFICE/ MILN						
14450382 524050 TECH MAINT,CTR SVC,COFF					500	500
14450382 543030 TECH MAINT,SUPP,COFF						
14450382 578090 TECH MAINT,OTHER EXP,COFF		-	-		500	500
SYSTEMWIDE						
14450391 511440 MIS TECHNICIAN,SWIDE		132,022	159,793	164,987	169,543	
	1.0					56,564
	1.0					55,203
	1.0					61,414
	3.0	132,022	159,793	164,987	169,543	173,181

**WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018**

12-15-16
(with FY17 Comp Reserve Reallocation)

	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
14450391 512290 TECH MAINT, SUMMER & TEMP HELP			13,500	14,079	12,000	27,000
14450392 524050 TECH MAINT,CTR SVC,SWIDE		16,178	19,283	13,904	18,676	18,676
14450392 543030 TECH MAINT,SUPP,SWIDE		31,312	26,611	8,339	27,500	27,500
14450392 578090 TECH MAINT,OTHER EXP,SWIDE		185	1,381	816	1,400	1,400
14450392 572010 TECHNICIANS,MILEAGE,SWIDE		388	290	793	600	600
TOTAL TECHNOLOGY MAINTENANCE	4.0	241,423	296,569	270,915	305,983	324,971
5150 EMPLOYEE SEPARATION COSTS						
SYSTEMWIDE						
15150391 511390/511690 SICK BUY-BACK		67,036	56,190	42,303	50,000	50,000
5260 NON-EMPLOYEE INSURANCE						
SYSTEMWIDE						
15260392 574090 OTHER NON-EMPLOYEE INSURANCE		4,360	4,467	4,675	6,000	6,000
5300 RENTAL/LEASE OF EQUIPMENT						
MILLER ELEMENTARY						
15300112 527050 COPIER LEASES,MILLER		8,367	9,067	8,879	12,400	13,200
NABNASSET ELEMENTARY						
15300122 527050 COPIER LEASES,NAB		4,700	4,743	4,781	7,900	8,000
ROBINSON ELEMENTARY						
15300132 527050 COPIER LEASES,ROB		7,894	6,487	8,314	9,700	10,100
ABBOT ELEMENTARY						
15300142 527050 COPIER LEASES,ABBOT		8,181	8,288	7,610	10,200	10,300
CRISAFULLI ELEMENTARY						
15300152 527050 COPIER LEASES,CRIS		11,165	10,253	11,064	11,300	12,100
DAY ELEMENTARY						
15300162 527050 COPIER LEASES,DAY		10,662	9,137	10,415	11,200	11,800
BLANCHARD MIDDLE						
15300212 527050 COPIER LEASES,BLAN		10,577	10,785	12,728	12,600	13,300
STONY BROOK MIDDLE						
15300222 527050 COPIER LEASES,STONY		12,942	12,133	14,735	15,800	17,300
WESTFORD ACADEMY						
15300312 527050 COPIER LEASES,ACAD		18,668	19,489	21,176	22,300	23,600
SPECIAL EDUCATION-SWIDE						
15300352 527050 COPIER LEASES,SPED		4,925	4,930	4,399	5,400	5,500
CENTRAL OFFICE/ MILN						
15300382 527030 OTHER EQUIP LEASES,COFF/MILN		1,200	200		1,200	1,200
15300382 527050 COPIER LEASES,COFF/MILN		6,427	6,422	5,394	7,600	7,400
		7,627	6,622	5,394	8,800	8,600
SYSTEMWIDE						
15300392 527030 OTHER EQUIP LEASES,SWIDE		11,589	34,512	10,790	15,000	15,000
15300392 527050 COPIER LEASES,SWIDE		-	-		-	-
15300392 527051 OTHER OFFICE EQUIP LEASES,SWIDE		4,274	4,046	4,046	4,900	4,900
		15,863	38,558	14,836	19,900	19,900
TOTAL RENTAL/LEASE OF EQUIPMENT		121,573	140,493	124,331	147,500	153,700
6200 CIVIC ACTIVITIES						
SYSTEMWIDE						
16200391 513120 CIVIC ACTIVITIES OVERTIME		2,354	3,455	2,673	2,500	2,500
16200392 538090 CIVIC ACTIVITIES,CONTRACTED SERVICES					1,400	1,400
16200392 557090 CIVIC ACTIVITIES,SUPPLIES					100	100
TOTAL CIVIC ACTIVITIES		2,354	3,455	2,673	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		
ABBOT						
17400142 587000 EQUIP IMPROVE/REPL			24,785	24,800		
CRISAFULLI						
17400152 587000 EQUIP IMPROVE/REPL				22,900		
BLANCHARD MIDDLE						
17400212 587000 EQUIP IMPROVE/REPL				45,000		

WESTFORD PUBLIC SCHOOLS
SUPERINTENDENT'S BUDGET FY 2018

12-15-16
(with FY17 Comp Reserve Reallocation)

	FTE	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
STONY BROOK MIDDLE						
17400222 587000 EQUIP IMPROVE/REPL		20,750		22,900		
WESTFORD ACADEMY						
17400312 587000 EQUIPMENT ACQ, ACAD		56,268		76,374		
SYSTEMWIDE						
17400392 587000 EQUIP IMPROVE/REPLACE/ACQ,SWIDE		11,699	6,336	34,640		
TOTAL FIXED ASSETS ACQ/REPLACEMENT		88,717	54,621	235,814	-	-
9100-9400 TUITIONS						
REGULAR EDUCATION-SWIDE						
19100392 532050 TUITION OTHER MA SCH DISTRICTS		61,038	13,441	-	-	20,000
SPECIAL EDUCATION-SWIDE						
TOTAL SPECIAL ED TUITIONS BEFORE OFFSETS		3,824,050	3,888,274	4,200,650	4,644,512	4,583,400
LESS: OFFSETS		(1,246,587)	(1,180,997)	(1,358,956)	(1,579,042)	(1,737,930)
TOTAL SPECIAL ED TUITIONS CHARGED TO OPERATING FUND		2,577,463	2,707,276	2,841,694	3,065,470	2,845,470
TOTAL TUITIONS (REGULAR ED AND SPECIAL ED)		2,638,501	2,720,717	2,841,694	3,065,470	2,865,470
		49,000,875	51,026,734	52,940,005	54,695,407	55,683,668

Questions and Answers for the FY18 Westford Public Schools Budget Request

				Committee	
No.	Reference	Topic	Question	Member	Answer
1.	Appendix p. IX	Fees for FY18	In addition to the Student Activity Fee going from \$50 to \$60, are there any other fee increases proposed?	T Ryan	Not at this time.
2.	Appendix p. IX	Fees for FY18	How many students take the late bus and pay the Late Bus Fee without a regular bus pass?	T Ryan	Very few students purchase a "Late Bus Only" pass (cost is \$50, less than 10 sold per year). The vast majority of Late Bus riders have purchased a regular Bus Pass.
3.	Spreadsheet	Func 3400 Food Services	What is the drop of in FY17 and continuing forward? Does this indicate that Food Services is now totally self-sufficient?	T Ryan	We generally do not budget for costs for the Food Service operations because the program is intended to be self-sufficient. However, in FY14, FY15, and FY16 we did pull some of the POS and workers compensation expenses incurred by the lunch program into our operating budget because of insufficient revenue. The lunch program ended FY16 with a surplus of \$25,332 for the year and an accumulated balance of \$83,400 which is very encouraging. The maximum amount that can be accumulated is three months operating expenses, but that is not our goal. We strive to cover our costs and have sufficient funds in the account to pay for repairs and equipment replacements when necessary.
4.	Spreadsheet	Func 7000 Fixed Assets/Equipment	Why the drop off in FY17 and no appropriation going forward?	T Ryan	The spreadsheet shows actual expenses in FY14, FY15, and FY16 next to budgeted expenditures for FY17 and FY18. We work with the Town Capital Committee and other Committees to provide funding for large scale facility needs through the capital appropriation process. We haven't budgeted anything in this state function in our operating budget for many years, but when items of a capital nature (greater than \$10,000 per item) are acquired, the DESE requires that we report them in Func 7000 as a fixed asset. Through careful spending, we sometimes realize sufficient savings in other areas of the budget to allow for the replacement of building mechanical systems that have failed or are reaching the end of their useful life, and the actual amounts spent from FY14 to FY16 are shown on the spreadsheet.
					We have budgeted \$13,370 in our operating budget for replacement of instructional equipment. This amount is shown in Func 2420, Systemwide Instructional Equipment, and is generally used for student desks and other classroom furnishings.
5	Spreadsheet	Func 1420 Compensation Reserve	Line 11420381-519010 Compensation Reserve. Could you explain the increase from \$248,903 (11-10-16 version of the spreadsheets) in FY 17 to \$742,446 in FY18?	T Ryan	The amount budgeted in this line varies every year depending on which employee contracts have not been settled for the year in question when the budget document is being prepared. There are more unsettled contracts for FY18 at this point in time (representing approximately 69.8% of our employees, including Unit A, B and C) than were unsettled for the FY17 budget (approximately 27.5% of our employees).
					NOTE: As of 12-15-16, all employee contracts have been settled for FY17 and revised budget spreadsheets have been prepared that reflect the reallocation of the FY17 compensation reserve amounts to the appropriate state functions. The FY18 compensation reserve amount has not changed from the prior version's figure of \$742,446.

Questions and Answers for the FY18 Westford Public Schools Budget Request

No.	Reference	Topic	Question	Committee	Answer
				Member	
6	Spreadsheet	Func 2325 Teacher Substitutes	Teacher substitutes last year cost \$469k and the 3 year average of actual expenditures is \$471k. This year (FY17) and next year (FY18) teacher subs are budgeted at \$592k. Why budget an extra \$123K when our teacher populatin is stable?	E Kohl	The main variable in our total substitute costs is the cost of subs who fill in for teachers who are on leaves of absence (LOA). Our short-term substitute costs have remained fairly stable from FY11 to FY16, ranging from a low of \$239,000 in FY15 to a high of \$254,000 in FY13. Our budget in the short-term category for FY18 is \$256,760, as it has been since FY16. Long-term substitute costs are difficult to forecast because we don't know which of our employees may be taking an LOA in the upcoming year, nor do we know if the leave will be fully paid, partially paid or unpaid. We started tracking the cost of long-term teacher substitutes beginning in FY11. At that time, the budget for long term subs was \$65,000 compared to an actual cost in FY11 of \$233,000. Over the next few years, our actual cost went to \$270,000 in FY12 and \$311,000 in FY13. It then dropped for FY14 to FY16 to an average of \$216,000. At the same time, we gradually increased the budget for long-term subs from the \$65,000 we had in FY11 to the \$325,000 we have had since FY15. For FY18, we feel it is prudent to keep the budgeted amount for long-term subs at \$325,000 so that we will have the flexibility we need to fill the open teaching assignments that result from LOA's. A chart is attached that illustrates the variability in the actual long-term substitute cost.
7.	Spreadsheet	Func 2410 Textbooks	The proposed budget for textbooks for FY18 is almost \$60k less than the amount actually spent in FY16, and has been declining for the last couple of years. Asst. Supt. Klery has indicated that the replacement of textbooks is prioritized. De we have a sense of what amount of our textbooks are on the replacement list, but for which replacements were not funded? Have we assessed our needs to ensure there are no other outdated and/or worn-out books, as we had for the programming class?	E Kohl	Discussions take place with curriculum coordinators on an annual basis. There is a cycle for replacing texts, but there are several different variables considered when identifying which texts are a priority:copyright date, how outdated is the material, how quickly does the content change, how often is the text used, how might technology replace the text. While the Textbook line has decreased, you will notice that the Instructional Software line has increased significantly over the past several years, which is a result of shifting some of our materials online. Many of our texts have an online subscription, which are renewed/updated at the end of the subscription period even if a new hard copy text is not purchased. Our goal is to utilize Open Educational Resources (OERs) to provide free resources to teachers, thus reducing the cost in both of these lines, but that is a process and we want to take a careful and thoughtful approach to this type of transition. Our most recent replacements (last year or this year) at the HS level are AP European History, AP Biology, Latin, Western Civ, AP Chemistry. It is important to control the amount purchased in a short period of time so the texts are not on the same renewal cycle because it would create a drastic all-at-once spike in the need for funding when replacements are necessary. As a result we are prioritizing our needs (using the questions above).
8.	Spreadsheet	Func 3300 Transportation	The cost of the kindergarten bus went up by \$30k. Is that the added cost for FDK? If so, isn't it supposed to be offset by the Kindergarten fee, such that FDK is fully self-funded? I don't see any such offset?	E Kohl	The \$30k increase in the regular ed transportation line is not related to the kindergarten bus. It is the total increase in our contract cost for FY18 compared to FY17, as recently negotiated with Dee Bus.

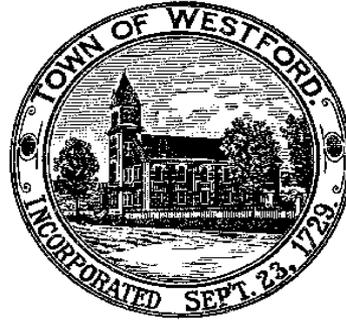
Questions and Answers for the FY18 Westford Public Schools Budget Request

No.	Reference	Topic	Question	Committee Member	Answer
			Where are the offsets from FDK fees shown in the budget?	E Kohl	The combined budget offsets for the FDK program and the KED program total \$104,000, which includes the transportation portion of \$18,000. The offsets are shown as deductions throughout the spreadsheet in Functions 1410,2210,2430,2710, 3200 and 3300. The maintenance and custodial offsets are not shown separately in the spreadsheets, but costs are allocated to these categories at the end of the year.
9.	New Request-.4 FTE World Language at WA	Func 2305 Classroom Teachers	Please provide the anticipated participation in CP2 Spanish classes, and the data that supports that estimate. How many classes would the .4 FTE instructor teach?	E Kohl	Current enrollment in Spanish 1 CP2 (tracked to take Spanish 2 CP2 next year): 47 students across 2 sections (23 students in one class and 24 in another). No seniors are enrolled in this course so it is assumed that all 47 students will continue to Spanish 2 CP2 during FY18.
10.	Appendix	Total Cost of School Operations	Please provide a full list of income to the district, including outside sources and the FDK fees which were not shown in the original chart that was included in the appendix.	E Kohl	A new schedule has been provided that summarizes FY14 to FY16 actual expenditures including all funding sources based on the end-of-year-reports (EOYR) submitted to the DESE. FY17 and FY 18 budget estimates are also included for comparison. The figures do not include capital, debt service and town expenses on behalf of schools such as health insurance and county pension assessments.
11.	Spreadsheet	HR Coordinator Salary	Last year the HR Coordinator received a 12.8% raise and this year another 3%. What benchmarks warrant an increase at a rate greater than other administrators in the district?	E Kohl	At the time that the 11-10-2016 Superintendent Budget spreadsheets for FY18 were prepared, the FY17 compensation reserve had not yet been allocated to the relevant state functions because not all employee contracts had been settled. Therefore, the amounts shown in the FY17 budget column for all administrators were not final figures, but were equal to the FY16 actual salary plus applicable longevity for the employee, with an increment in the compensation reserve line. This led to inaccurate year-to-year increase comparisons. The spreadsheets have now been revised to reallocate the compensation reserve figure for FY17 since the contracts have been settled, and a new version dated 12-15-16 has been provided. The revised budget spreadsheet shows an increase of \$500 in FY18 for the HR Coordinator representing additional longevity due in FY18 based on years of service. The salary portion in the FY17 and the FY18 column are now equal, that is the figure is the FY17 salary in both columns with an estimated increase for FY18 included in the compensation reserve line. This applies to all administrators' salaries in the revised 12-15-16 version of the spreadsheets.
12.	Spreadsheet	Administrator Salaries	We seem to be keeping the administrator salary adjustments to 2.5% in this budget? Is that right? Do we have a comparison of administrator salaries to those in our DESE market basket?	E Kohl	Please see the comments above related to the administrators salaries and how they appeared in the original 11-10-16 version of the Superintendent's FY18 Budget. The new spreadsheet version dated 12-15-16 shows that the administrators' salaries in FY18 are the same as the actual salaries for FY17, with small changes related to additional longevity where applicable. The estimated FY18 increase for all administrators is included in the FY18 compensation reserve line. Other administrator salaries are still below the average of comparable communities, and I will continue to make targeted adjustments over the next several years.

Questions and Answers for the FY18 Westford Public Schools Budget Request

				Committee	
No.	Reference	Topic	Question	Member	Answer
13.	Spreadsheet	HR Admin Asst Salary	Why a 6.11% increase for the HR admin assistant, after getting raises of 6%, 7%, and 5% for the last three years respectively?	E Kohl	The HR Admin Assistant position is part of the Central Office Support Staff bargaining agreement. There are 8 steps in this agreement, and the employee in question is now (in FY17) on step 7. The FY18 budget column includes this salary at the step 8 amount, on the assumption that the same individual will be filling this position next year.

Westford Public Schools



Superintendent's Fiscal 2018 Budget Request

\$ 55,997,158

2.38 % Increase

A School System's Budget Is:

2

“The quantification of developing the means and the capacity to facilitate human development, with respect for each student’s particular style and rate of learning, as well as an appreciation for the varied interests, aspirations, capacities, obstacles, temperaments, and backgrounds that serve as a frame work within each child...”

Thomas Armstrong
2006

Budget Assumptions – FY2018

3

- ❑ We have made every effort to propose a budget that recognizes revenue limitations.
- ❑ Elementary enrollment continues to decline slowly, but may begin to increase with pending residential developments.
- ❑ Efforts have been made to minimize new positions.
- ❑ High School enrollment will increase in the next several years and is expected to peak in the 2019-2020 school year.
- ❑ A thorough review of all accounts has been accomplished with some reductions and reallocations.
- ❑ School Choice openings will remain at 75 for 2017-2018.
- ❑ Revolving fund revenues will remain relatively stable and are needed to supplement the Town's appropriation to fund the total cost of school operations.
- ❑ We will continue to rely on fees to fund some programs and services. Some fees may have to be increased.

Budget Assumptions – FY2018

Continuation...

4

- ❑ Some accounts remain underfunded (custodial services, building maintenance, special education contract services).
- ❑ School Committee pupil/teacher ratio guidelines will be adhered to (grades K-5 at 22:1 & grades 6-12 at 25:1).
- ❑ We need to maintain our strong assessment results, and also improve the performance of our struggling learners.
- ❑ The number of students requiring special education services, along with the complexity of needs, continues to increase.
- ❑ The number of ELL students has increased, along with the complexity of their needs. We currently have 103 ELL students; of which 13 have either no or little English speaking ability.
- ❑ Every effort is made to preserve programs, classroom teachers and other vital professional and support staff.
- ❑ Circuit Breaker reimbursement in FY17 is 70% of eligible costs.

Budget Assumptions – FY2018

Continuation...

5

- ❑ DESE continues to bring forth initiatives which require staffing and or additional expenses.
- ❑ We continue to use School Choice and Circuit Breaker funds to offset total operating costs.
- ❑ Budget addresses some collective bargaining agreements, but teachers agreement is unknown as of date of the budget submission.
- ❑ We continue to budget a small amount of technology funding to assist in the implementation of the Digital Learning Plan.
- ❑ Improvements to our PreK-12 curriculum continue to be an important emphasis.
- ❑ State curriculum standards continue to change (science & social studies).

Risks

6

- ❑ Uncertainty in Chapter 70 Revenues, which are dependant upon the national, regional and local economy and the governor and legislature. Additionally, local revenues have declined.
- ❑ Underfunding of our custodial and maintenance accounts for many years, and inadequate funds for equipment replacement. We used to appropriate 1% of our budget for equipment replacement.
- ❑ Underfunding of special education contract services accounts.
- ❑ It has become increasingly difficult to reallocate funds to chronically underfunded accounts.
- ❑ School Choice funds are being used to offset salaries and operating costs and may ultimately need to be replaced with general fund appropriations.
- ❑ State appropriation levels for Circuit Breaker funds are variable.

Risks

Continuation...

7

- As of the date of this budget submittal, there are 642 more residential housing units (apartments, townhouses, homes) planned for construction with the potential for several hundred more units.
- Limited ability to absorb any unforeseen large scale repairs/expenses within our budget.
- Per-pupil instructional supply allocations have been reduced over the last few years. Inflation has eroded the real purchasing power of our appropriation.
- Declining fiscal ability to provide programs, services and staffing that are necessary to meet the needs of all students.
- Any personnel, programs and services lost due to a revenue shortfall have not historically returned for a number of years.
- Townwide benefit costs may possibly impact town funding of our budget.

Fiscal 2018 Town Appropriation to School System

8

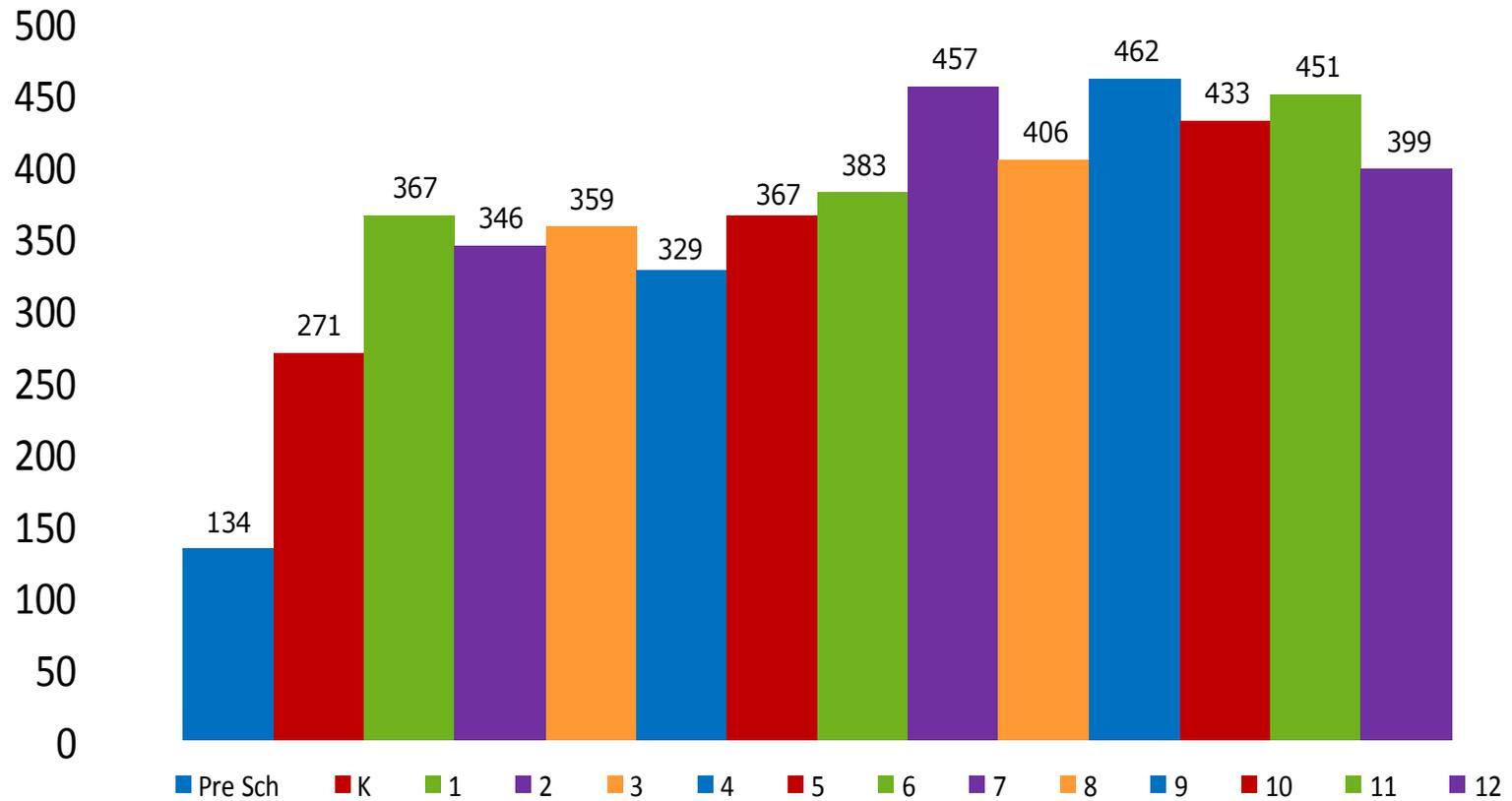
FY2017 Town Appropriation	\$54,695,407	
FY2018 Carry Forward Budget (Level Service)	\$55,683,668	1.81%
FY2018 New Requests	\$313,490	
FY18 Total Appropriation Request	\$55,997,158	2.38%

Actual Cost of School Operations

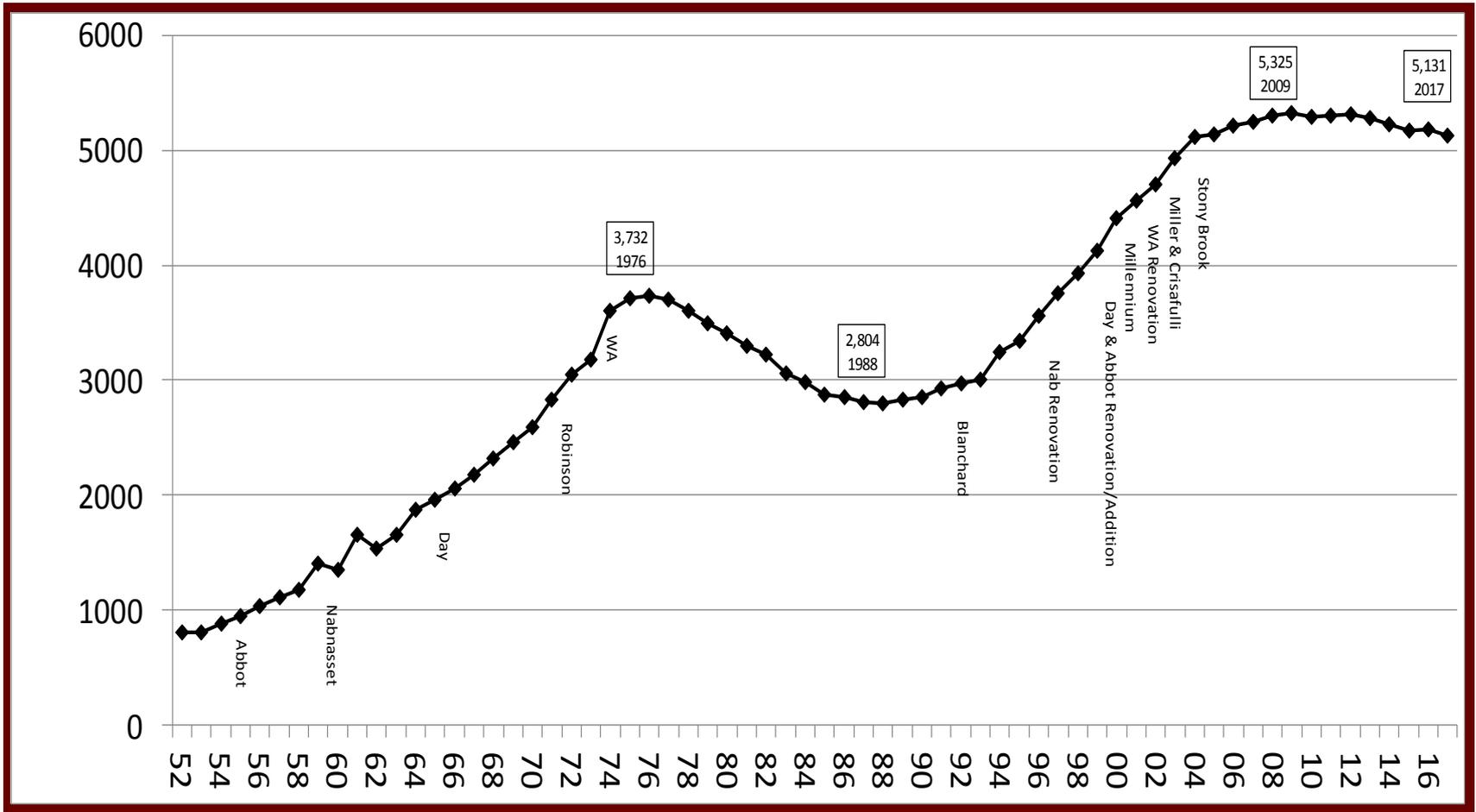
Superintendent's FY2018 General Fund Request	\$ 55,997,158
Additional Funding from Outside Sources:	
School Choice	448,000
Circuit Breaker Account	1,738,000
Transportation Fee Account	500,000
Grades 3 to 5 Instrumental Music Fee Account	119,000
Kindergarten Extended Day Account	104,000
Grades 6 to 12 Activity Fee Account	86,000
Other Revolving Accounts	25,000
WA Parking Fee Account	15,000
Athletic Revolving Account - Offsets	25,000
Athletic Revolving – Direct Expenses	530,000
Integrated Preschool – Direct Expenses	229,000
Integrated Full Day Kindergarten – Direct Expenses	<u>95,000</u>
	3,914,000
Actual Cost of School Operations	\$ 59,911,158

(Town Appropriations plus outside sources excluding entitlement/allocation grants)

FY 2018 Projected Enrollment By Grade



Enrollment & School Construction 1952-2017



Enrollment Projections 2017-2018

	<u>16/17</u> <u>Actual</u>	<u>#</u> <u>Sections</u>	<u>17/18</u> <u>Projection</u>	<u>#</u> <u>Sections</u>	<u>Section</u> <u>Change</u>
MILLENNIUM					
Preschool	126	17	134	18	1
NABNASSET					
PDD	10	1	10	1	
K (Full Day)	20	1	20	1	
K (1/2 day)	67	4	70	4	
Pre 1	8	1	10	1	
1	131	6	126	6	
2	125	6	137	7	1
	361		373		
ABBOT					
3	115	6	131	6	
4	118	6	117	6	
5	124	6	120	6	
	357		368		
ROBINSON					
K (Reg. Full)	20	1	20	1	
K (1/2 day)	54	3	62	3	
Pre 1	17	1	15	1	
1	88	5	92	5	
2	92	4	94	5	1
	271		283		

Enrollment Projections 2017-2018

	16/17	#	17/18	#	Section
	<u>Actual</u>	<u>Sections</u>	<u>Projection</u>	<u>Sections</u>	<u>Change</u>
CRISAFULLI					
3	100	5	101	5	
4	115	6	106	5	-1
5	121	6	120	6	
	336		327		
<i>Slightly higher cohort ratios for Robinson & Crisafulli due to residential development in this district.</i>					
MILLER					
K (Full Day)	20	1	20	1	
K (Integrated)	33	2	35	2	
K (1/2 Day)	42	3	44	3	
Pre 1	10	1	10	1	
1	109	5	104	5	
2	121	6	115	6	
	335		328		
DAY					
3	104	6	127	6	
4	124	6	106	6	
5	129	6	127	6	
	357		360		

Enrollment Projections 2017-2018

	<u>16/17</u> <u>Actual</u>	<u>#</u> <u>Sections</u>	<u>17/18</u> <u>Projection</u>	<u>#</u> <u>Sections</u>	<u>Section</u> <u>Change</u>
BLANCHARD					
6	191		176		
7	214		198		
8	209		219		
	614		593		
STONY BROOK					
6	256		207		
7	185		259		
8	253		187		
	694		653		
WESTFORD ACADEMY					
9	429		462		
10	456		433		
11	393		451		
12	398		394		
UNG.	4		5		
	1680		1745		

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

SYSTEMWIDE ELL

15

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
English Language Learner Teacher (Elementary)	1.0	\$54,154	<p>This teacher had to be hired during the 2016/2017 school year and it is necessary to recognize the financial obligation in fiscal 2018. This year we have 37 more students who are assessed and classified as English Language Learners. Twenty-five of the 37 new ELL students are at the elementary level. Additionally, in August 2016, state regulations changed requiring us to provide services to some students for a longer period of time.</p> <p>We are required by the state and federal government to provide services to all students who have been identified as having no or limited English speaking ability.</p>

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

GRADES 9- 12

16

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
World Language Teacher	.4	\$21,662	<ul style="list-style-type: none"> There are currently two CP2 Spanish 1 classes. At the present time we do not have any CP2 Spanish 2 courses so in order to accommodate the logical next step for these students we would like to create two CP2 Spanish 2 sections.

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

GRADES 9- 12

17

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Math Teacher	.6	\$32,492	The enrollment at Westford Academy is projected to increase by 65 students in 2017/2018. This will create the largest enrollment (1,745) in the history of the Academy. At the present time (2016/2017) some math classes are at or near 30 students. The .6 FTE math teacher will allow us to meet the need for additional sections of Algebra I, Trigonometry and Precalculus (Honors). Both of these courses are required.

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

STUDENT SUPPORT SERVICES (PreK-12)

18

<u>Request</u>	<u>FT E</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher - Preschool	1.0	\$62,154	Salary: \$54,154 Supplies: \$8,000 It will be necessary for us to have an additional preschool class for 2017/2018. An increasing number of children are being identified, at an early age, as needing academic and behavioral services. We are expecting three students during this year who possess significant needs and are medically complex. They will not be able to be integrated into existing classes. It is possible that this additional class will have to be established during the current school year (2016/2017).
Special Education Teacher Assistants - Preschool	2.0	\$33,908	Every new preschool class that is established requires two full-time Teacher Assistants

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

STUDENT SUPPORT SERVICES (PreK-12)

19

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher - Miller School	1.0	\$67,212	This staff member needed to be hired in the current school year to address the increasing number of students requiring special education services and an increasing complexity of needs. We must properly recognize the cost of this position in the 2017/2018 budget.

Additional Staffing Required to Meet Current Student Needs (Beyond Level Service Budget)

STUDENT SUPPORT SERVICES (PreK-12)

20

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Special Education Teacher Assistants	2.0	\$33,908	Teacher Assistants are needed to provide special education services that are specified in a child's Individual Education Plan (IEP). These personnel often allow us to provide quality services within district (least restrictive environment). These staff will provide services to children who move into Westford or current students who may be identified as needing special education services.

<u>Request</u>	<u>FTE</u>	<u>Amount</u>	<u>Need</u>
Materials for Makerspaces		\$8,000	During the current school year we are conducting discussions on how to incorporate more hands-on activities and projects for our students to stimulate innovative/creative thought. Makerspaces in our schools will provide students with more opportunities for creative thinking, problem solving, and collaboration.

MODIFICATIONS TO CURRENT PROGRAMS/SERVICES TO BETTER MEET STUDENT NEEDS AND OR GREATER EFFICIENCY

Current Program/Service: Reading Recovery Programs

Proposed Modification: Westford Public Schools provides a comprehensive tiered approach to academic intervention services via the Response to Intervention (RTI) model. The flexibility of this model allows for levels of academic intervention from relatively low intensity to high intensity. Our most intense level of reading intervention at the K-2 grade levels is the Reading Recovery Program. A Reading Recovery teacher works with one student at a time over a 20 week period. During the course of the school year, a Reading Recovery teacher will service 10-12 students. It is a very cost intensive intervention service.

I am recommending that we no longer fund our Reading Recovery Program and reallocate the three salaries to hire one additional Literacy Specialist for each of the three K-2 schools. There would be no net increase to our budget resulting from this proposed change. The (3.0) Literacy Specialists would continue to provide intensive services to our most struggling readers. Additionally, we would be able to expand our reading intervention services to more students. Our current Reading Recovery staff are very limited (by the program's regulations) to work with only a relatively few students throughout the year. This proposed change will allow us to:

- Continue to offer intensive service to most struggling readers.
- Expand the number of students receiving reading intervention services.
- Reduce the cost/pupil of intervention service delivery
- Provide increased coaching to classroom teachers.

Net Cost of Modification: \$0.00


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WESTFORD PUBLIC SCHOOLS FY 2018 BUDGET REQUEST

Appendices:

1. [DESE explanation of per pupil expenditure and statistics](#)
2. [Consumer Price Index](#)
3. [Curriculum Budget Notes](#)
4. [Special Education Information](#)
5. [Facilities information](#)
6. [Circuit Breaker](#)
7. [Proposed Fees for FY 2018](#)
8. [Enrollment Information](#)
9. [WPS Employee Contract Status](#)
10. [Actual Cost of School Operations](#)
11. [Substitute Cost FY11-FY16](#)
12. [Cost Benchmarks to Comparable Districts](#)

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- › Nutrition Programs
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- › School Choice
- › School Finance Regulations
- › Spending Comparisons
 - Per Pupil Expenditures
- › Transportation
- › Chapter 74 Nonresident Tuition
- › School Finance Contacts
- › Links

School Finance: Statistical Comparisons

FY15 Expenditures Per Pupil, All Funds

Explanatory Notes

This release of **FY15 expenditures per pupil**  continues the effort to present Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public.

These calculations show **all** school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They include payments for local resident pupils who are being educated in schools outside the district. As well as showing the overall cost per pupil, they provide detail about how much schools spend in specific functional areas such as teaching, maintenance, and administration.

The file opens to a single district report by funding source. By clicking on the tabs at the bottom of the screen, there are additional reports showing three year trend detail, a ten-year comparison to state averages, a summary listing showing all districts, and a scatterplot of all districts' functional spending per pupil.

Data source and timing

Per pupil expenditures for Fiscal Year 2015 are calculated from information provided on each district's End of Year Financial Report (EOYFR). The document is a comprehensive report of revenues and expenditures that occurred during the 2014-2015 school year.

Districts are required to hire auditing firms to verify the accuracy of the data on the EOYFR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conducts a careful review of the data during the months following the report's submission. If any changes are necessary, districts must file amendments.

Spending from all funds

The following funding sources are all included in the functional expenditure per pupil measure.

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

Typically, school committee and municipal school appropriations, approved annually by town meetings and city councils, account for seven out of every eight dollars spent upon education.

Functional categories

Categories of spending reported in the Expenditure Per Pupil calculations follow the order of the ESE chart of accounts:

Code	Description
1000	Administration
2100, 2200	Instructional leadership
2305, 2310	Classroom and specialist teachers
2315, 2340	Other teaching services
2350	Professional development
2400	Instructional materials, technology and equipment
2800, 2900	Guidance and psychological
3000	In-district transportation and other pupil services
4000	Maintenance
5000	Employee benefits and fixed charges

9000	Programs with other school districts (tuition, transportation)
------	--

Within these eleven functions, 64 sub-functions provide further detail. For example, "pupil services" can be broken down into spending on attendance, medical/health services, transportation, food services, athletics, student body activities, and school security.

The eleven functions match those incorporated in the changes to the Chapter 70 foundation budget calculations that occurred in FY07 and continue to this day. This direct correspondence facilitates current and future analysis of the validity of the foundation budget.

Categories of spending that are **not** included in the Expenditure Per Pupil are:

6000	Community services (civic activities, recreation, health services to non-public schools, transportation to non-public schools)
7000	Acquisition, improvement and replacement of fixed assets
8000	Debt retirement and debt service for school construction and other purposes

These categories are normally excluded from per pupil expenditure comparisons. There is so much variation in districts' building programs that counting these large expenses in the total would unfairly skew the results.

In-District And Out-of-District Spending and Pupils

Most school spending goes toward educating local resident pupils in local schools. However, about five percent of the nearly one million public school children in Massachusetts are enrolled in publicly-funded settings outside the district. School districts pay tuition for pupils at special education schools, charter schools, and other placements. Transportation costs often add to the expense.

The first ten functional categories are for services provided within the school district. In those categories, per pupil calculations are limited to the pupils enrolled at the district. An "**in-district**" per pupil expenditure is calculated for these functions and measures what is spent on the pupils enrolled at the district.

For the eleventh category (programs with other school districts), tuition and transportation outlays are divided by the number of pupils they pay for. An "**out-of-district**" per pupil expenditure is calculated for this cohort of pupils. This measure can be difficult to interpret when comparing districts, because it is typically a combination of high-cost special education placements and lower-cost school choice, charter school, and other out-of-district settings.

The "total per pupil expenditure" includes all eleven categories of spending, and combines both groups of students.

Measuring enrollment: the concept of full-time equivalent average membership

The per pupil spending calculations published here compare spending, which occurs throughout the school year, to the average number of pupils, which normally fluctuates throughout the school year. The enrollment statistic used is called "full-time equivalent average membership."

Full-time equivalency refers to the percentage of time that students are enrolled during the school year. A pupil who arrives on November 1st and is still enrolled at the end of the year, for example, would be assigned full-time equivalency of somewhere in the range of eight-tenths.

District spending requirements

The Commonwealth does impose a strictly enforced total spending requirement called "net school spending" which is an integral component of the Chapter 70 state aid formula. Net school spending includes local appropriations, Chapter 70 aid, and special education circuit breaker monies, but not grants or revolving funds. Because of this, what qualifies as "net school spending" is slightly lower than a district's total expenditure. Each district's actual and budgeted net school spending, compared to what is required, is available on the ESE web site:

-  Detailed compliance reports
-  Trends in net school spending: see "Chapter 70 district profiles"

Otherwise, aside from one maintenance spending provision administered by the Massachusetts School Building Authority, there are no spending requirements for specific functional areas imposed by the Commonwealth.

Charter school per pupil expenditures

Charter schools report their spending in a different format than the districts contained in this report. Charter school per pupil expenditures are available at [Revenue & Expenditure Data webpage](#).

Contacts

Questions and comments can be addressed to:

Roger Hatch	rhatch@doe.mass.edu	781-338-6527
Melissa King	mking@doe.mass.edu	781-338-6532

FY 2015 Westford Expenditures Per Pupil - All Funds, Summary By Function

	Westford Expenditure Per Pupil (\$)	State Average Per Pupil (\$)	(\$) Difference
Administration	\$ 324	\$ 531	\$ - 207
Instructional Leadership	701	976	- 275
Classroom & Specialist Teachers	5,286	5,619	- 333
Other Teaching Services	1,013	1,176	- 163
Professional Development	220	197	23
Instructional Materials, Equip. and Technology	346	431	- 85
Guidance, Counseling & Testing	420	442	-22
Pupil Services	1,265	1,430	- 165
Operations & Maintenance	1,096	1,140	- 44
Insurance, Retirement Programs & Other	1,764	2,489	- 725
Expenditures Within the District	\$12,435	\$14,431	\$- 1,996
Expenditures Outside the District	\$64,164	\$21,606	\$ 42,558
Total	\$13,118	\$14,936	\$- 1,818

**Massachusetts Department of Elementary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY15**

WESTFORD

All Districts Reporting

In-District FTE Average Membership = 5,100.2

Out-of-District FTE Average Membership = 68.2

Total FTE Average Membership = 5,168.4

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	1,645,652	7,832	1,653,484	2.44	324.20	530.91
Instructional Leadership	3,501,372	73,050	3,574,422	5.27	700.84	975.72
Classroom and Specialist Teachers	25,754,487	1,206,164	26,960,651	39.77	5,286.19	5,619.13
Other Teaching Services	4,704,241	463,100	5,167,341	7.62	1,013.16	1,176.30
Professional Development	944,837	176,576	1,121,413	1.65	219.88	197.45
Instructional Materials, Equipment and Technology	1,476,462	287,663	1,764,125	2.60	345.89	431.24
Guidance, Counseling and Testing	2,104,705	37,642	2,142,347	3.16	420.05	441.76
Pupil Services	3,401,698	3,049,374	6,451,072	9.52	1,264.87	1,429.58
Operations and Maintenance	5,387,311	202,450	5,589,761	8.24	1,095.99	1,139.50
Insurance, Retirement Programs and Other	8,868,007	129,427	8,997,434	13.27	1,764.13	2,489.30
Expenditures Within The District	57,788,772	5,633,278	63,422,050	93.55	12,435	14,431
Expenditures Outside the District	3,193,857	1,182,125	4,375,982	6.45	64,163.96	21,606.25
TOTAL EXPENDITURES	60,982,629	6,815,403	67,798,032	100.00	13,117.80	14,935.65

percentage of overall spending from the general fund

89.9%

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY06 to FY15

223

326 WESTFORD

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special	
Fiscal	Teaching	Other	Mass. Public	Mass Private	Special Ed	School	Education	state
Year		Instructional	Schools and	and Out-of-	Expenditures	Operating	Percentage	average
			Collaboratives	State Schools	(A+B+C+D)	Budget	of Budget	percentage
							(E as % of F)	
2006	3,309,987	337,661	396,302	322,447	4,366,397	40,149,461	10.9	19.1
2007	3,565,990	338,323	452,669	736,392	5,093,374	42,642,620	11.9	19.4
2008	3,839,551	348,827	697,741	959,005	5,845,124	45,681,443	12.8	19.8
2009	4,246,274	331,745	479,226	1,126,600	6,183,845	46,071,197	13.4	20.1
2010	4,571,491	375,313	526,217	1,358,200	6,831,221	48,553,111	14.1	19.8
2011	4,823,968	334,844	673,455	1,288,777	7,121,044	50,615,794	14.1	19.9
2012	4,767,018	360,776	746,282	2,134,356	8,008,432	52,176,296	15.3	20.5
2013	5,692,481	493,146	668,896	2,408,403	9,262,926	54,654,938	16.9	20.9
2014	5,807,989	551,626	575,079	3,105,827	10,040,521	57,095,415	17.6	20.9
2015	6,103,780	543,351	728,309	3,200,592	10,576,032	59,226,684	17.9	21.0

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.
 "Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.
 "Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.
 Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, other revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

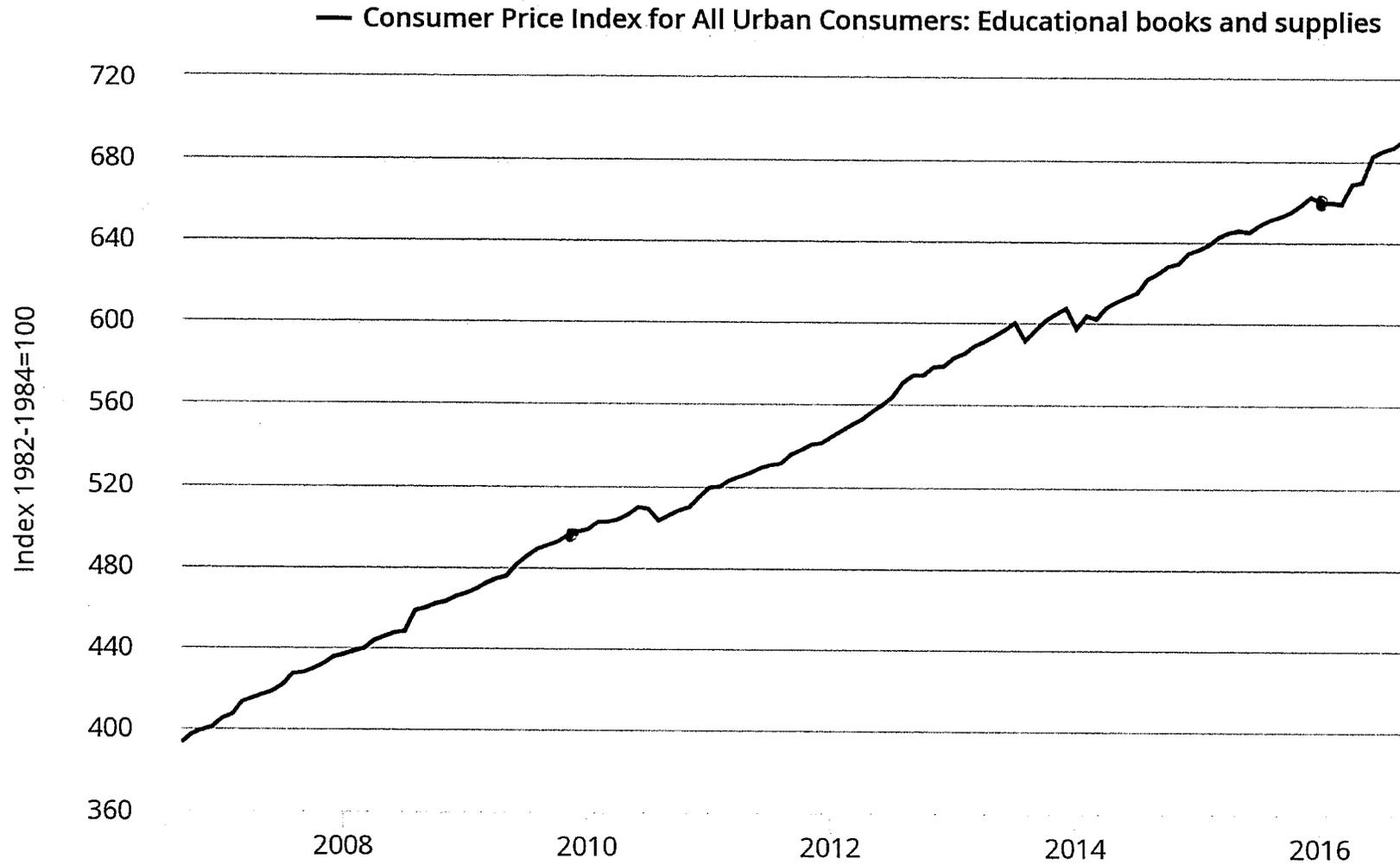
Total School Expenditures

Circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

33% INCREASE IN COST
OF BOOKS & MATERIALS
BETWEEN 2010 & 2016



Source: US. Bureau of Labor Statistics
fred.stlouisfed.org

myf.red/g/8dti

FY18 Budget Proposal
Narrative
Kerry Clery

The proposed curriculum & instruction budget reflects a concerted effort to sustain the well-developed programs currently in place, continue our forward progress in teaching & learning, and reallocate funds that avoid requesting an overall increase during the anticipated tight fiscal year. As a result, the FY18 request represents a slight decrease of \$110 over the FY17 budgeted amount.

To help ensure that our students are equipped for college and career readiness by the end of grade 12, we continue to emphasize 21st century skill acquisition in addition to the content. To achieve this goal we plan carefully to ensure that we are providing educators with the support and resources that are needed. One area that is a continued focus is digital learning. We plan to build on the successful work that has been done over the past two years. In this budget request, there are funds to support our digital learning initiative, including an allocation for new devices, along with professional development to identify and curate open-educational resources (OERs) to begin transitioning to online materials.

We know in order to create an optimal learning environment for students, we must be sure that students are physically and mentally “ready to learn”. In the proposed FY18 budget, there is a request for professional development funds that will emphasize social & emotional development. If approved, our budget will allow us to continue our middle school and high school partnership with Stanford University’s Challenge Success program, which is a research-based program that assists districts in supporting students with social and/or emotional struggles.

One-to-World Cost and Funding Recommendation

1

Cost:

500 devices	\$200	\$100,000
500 Cases	\$23	\$11,500
Blocksi	\$5	\$4,500
.2 ELL Teacher	\$12,500	\$12,500
		Total: \$128,500

Recommended Funding:

Curriculum Budget	\$34,000
Cultural Students x 6	\$88,500
WA Textbook Account	\$6,000
	Total: \$128,500

**English Language Learner (ELL) Enrollment Comparison
As of 11/10/16**

School	# of ELLs 16-17	# of ELLs 15-16
Miller	27	18
Nabnasset	8	5
Robinon	11	9
Abbot	5	1
Crisafulli	11	12
Day	14	6
Gr. K-5 Total:	76	51
Blanchard	12	5
Stony Brook	4	5
Westford Academy	11	5
Gr. 6-12 Total:	27	15
GRAND TOTAL:	103	66

7-Year Special Education Enrollment Trend

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
# of students receiving support services	572	575	605	619	638	642	701
# of students who have moved into Westford	16	20	14	15	19	20	20
# of students who were in "out of district" placements prior to moving to town	6	2	1	1	3	2	0

Actual Special Education Transportation Expenses

<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-2015</u>	<u>2015-16</u>	<u>2016-17</u>
\$657,411	\$769,605	\$762,864	\$820,848	\$891,398	\$984,400
Transporting 105 students	Transporting 93 students	Transporting 83 students	Transporting 88 students	Transporting 85 students	Transporting 108 students
3 monitors	4 monitors	3 monitors	4 monitors	4 monitors	4 monitors
16 Vans	16 Vans	16 Vans	17 Vans	17 Vans 1 Back up Van	17 Vans 1 Backup Van 1 Wheelchair Van (on order)

*Note: Additional 6 routes have been out-sourced to private vendors due to our limitations

APPENDIX H

Facilities' Care and Maintenance Profile

We presently have nearly one million square feet of facilities space in the school system. Each facility is listed below:

<u>Facility</u>	<u>Sq. Ft.</u>		<u>Facility</u>	<u>Sq. Ft.</u>
Nabnasset	53,000		Blanchard	112,000
Robinson	57,000		Stony Brook	123,000
Miller	80,000		Westford Academy	297,000
Abbot	63,000		Millennium	32,000
Day	59,000			
Crisafulli	77,000			

These facilities have been maintained and repaired by an in-house staff of custodial and maintenance personnel and, in spite of having made significant personnel and supply reductions to this function, we have proudly developed a reputation of having among the cleanest, most well maintained school facilities in the region.

The National Association of Physical Plant Administrators has published a "Custodial Staffing Guidelines for Education Facilities" based on research over a number of years. This document suggest that in order to responsibly clean educational facilities, school systems should hire 1.0 FTE custodian for every 25,000 square feet of facilities' space. Our school system's staff ratios are currently as follows:

<u>Facility</u>	<u>Sq. Ft.</u>	<u>Night Custodian</u>	<u>Sq. Ft./ Custodian</u>
Nabnasset	53,000	1.5	35,333
Robinson	57,000	1.5	38,000
Miller	80,000	2.5	32,000
Abbot	63,000	1.5	42,000
Day	59,000	1.5	39,333
Crisafulli	77,000	2.0	38,500
Blanchard	112,000	2.75	40,727
Stony Brook	123,000	2.75	44,727
Westford Academy	297,000	6.5	45,692
Millennium	32,000	.75	42,667

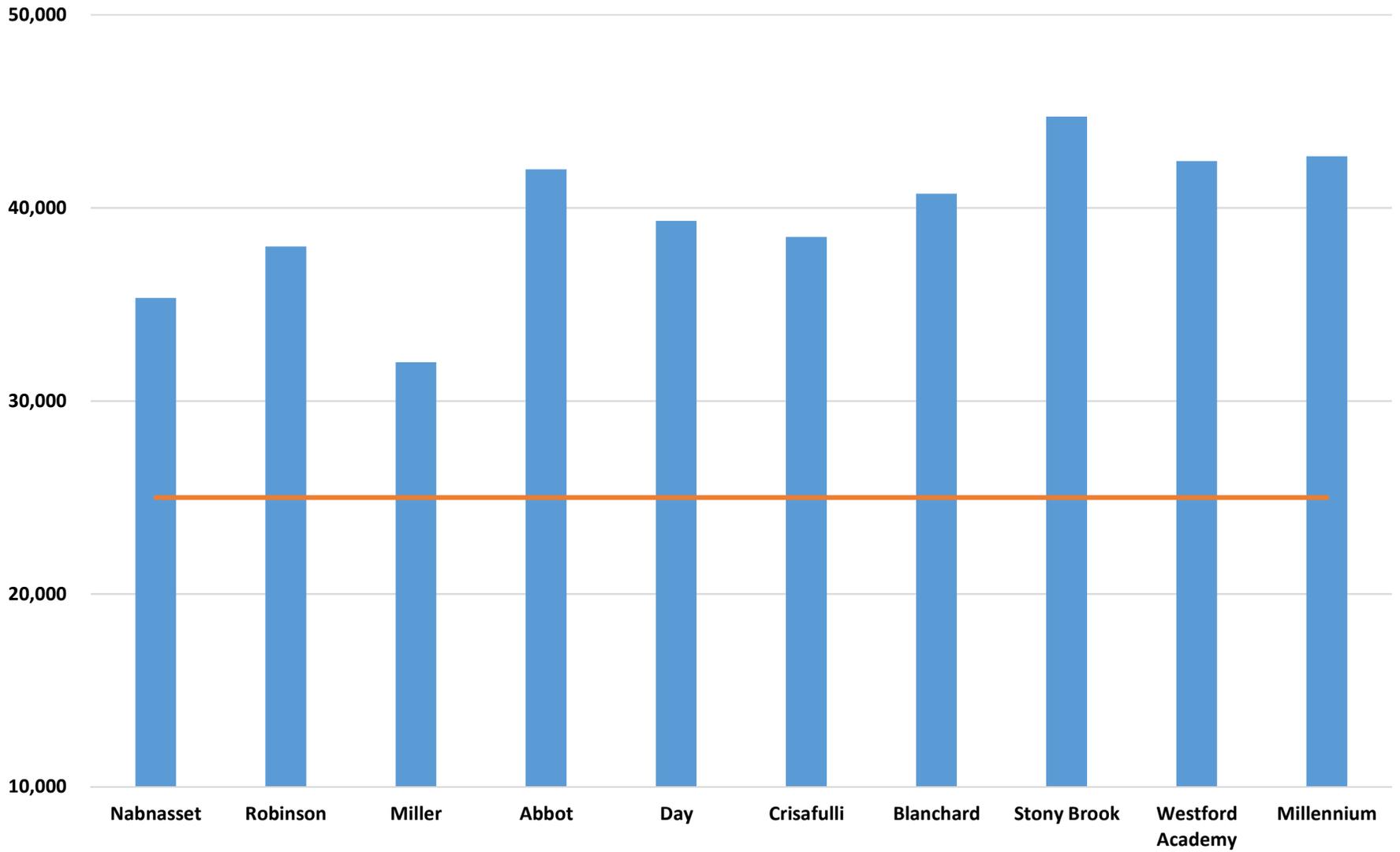
As you can see from the above ratios, none of our schools have a level of custodial staffing that meets the one custodian for every 25,000 square feet. However, we have invested in a limited amount of automated cleaning equipment which has enhanced the cleaning capabilities of our staff.

Our facilities are maintained by 6.0 FTE maintenance staff in the following trades:

Facilities Director	1.0 FTE
Licensed Plumber	1.0 FTE
Licensed Electrician	1.0 FTE
Licensed Carpenter	1.0 FTE
Licensed Grounds Maintenance	1.0 FTE
Licensed HVAC Mechanic	1.0 FTE

The APPA guidelines suggest that educational facilities should have 1.0 FTE maintenance staff members per 50,000 square feet of facilities. Personally, I feel a ratio of 1.0 FTE staff per 75,000 square feet is more realistic. Based on our staffing and facilities space, we have a ratio of 1.0 FTE maintenance staff per 158,833 square feet.

Sq. Ft. of Cleaning Space Per Custodian (Peak Cleaning Hour Staff)



Sq Ft per Custodian Industry Standard

“CIRCUIT BREAKER” Special Education Reimbursement

The “Circuit Breaker” currently (FY17) reimburses communities 70% of tuition cost in excess of four times the DESE determined per pupil Foundation Level Budget.

Foundation Budget	\$ 10,404 / pupil
4 x Foundation Budget	\$ 41,616

Example: \$100,000 Tuition

Westford Pays:	\$41,616	4 x Foundation Budget
Plus:	<u>\$17,515</u>	30% x \$58,384 (\$100,000-\$41,616)
	\$59,131	

State Pays/Reimburses:	<u>\$40,869</u>	70% x \$58,384 (\$100,000-\$41,616)
	\$100,000	

Proposed Fees for FY 2018

	FY17	Proposed FY18	Comments	Last Fee Adjustment
Regular Ed Bus Transportation	\$225	\$225	per year, family cap of \$600	FY11
Westford Academy Parking	\$50	\$50	per year	FY08
Athletic Fee - Westford Academy	\$275	\$275	per sport, no cap	FY16
Athletic Fee - Middle Schools	\$240	\$240	per sport, no cap	FY16
Grade 6 - 12 Co-Curricular Activity Fee	\$50	\$60	per year, not per activity	FY06
Grade 3 - 5 Instrumental Music Program	\$235	\$235	per year, per student	FY10
Elementary Early Arrival Option	\$250	\$250	per year, per student	FY16
Late Bus Transportation	\$50	\$50	per year, for students without a bus pass	FY11

2016/2017 ENROLLMENTS

October 1, 2016

											#	Class											#	Class	Total	size	Total	Proj.																															
											Total	of	size											Total	of	size	Total	size	Total	Proj.																													
											cls.	avg.											cls.	avg.	Class	Avg.	Stud.	Total																															
MILLENNIUM																																																											
PreSch-PDD (Full)	8										8	1	8													1	8	8																															
PreSch (AM)	5	6	7	7	6						31	5	6.2													5	6.2	31																															
PreSch (PM)	8	7	6	5	8						34	5	6.8													5	6.8	34																															
Pre-Sch -FT	7	7	7	7	6	10					44	6	7.33													6	7.3333	44																															
Other Services	9										9	0														0	0	9																															
Preschool Total											126	17														17		126																															
ROBINSON										NABNASSET										MILLER																																							
PDD K-2														10															10.0																														
Kind (AM)	18	18									36	2	18.0	21	20											30	2	15.0	6	17.8	107																												
Kind (PM)	18										18	1	18.0	12	14											12	1	12.0	4	14.0	56																												
Kind (Full)	20										20	1		20												53	3	17.7	2	17.7	93																												
Pre-First	17										17	1		8												10	1		3	11.7	35																												
Grade 1	20	16	17	18	17						88	5	17.6	23	22	17	23	23								109	5	21.8	15	20.3	305																												
Multi 1	N/A													11	12														1	22.0	23																												
Multi 2	N/A													11	10														1		21																												
Grade 2	23	23	23	23							92	4	23.0	18	22	22	21	21								121	6	20.2	15	21.1	317																												
K-2 Total											271	14	19.4													335	18	18.6	47	20.6	967																												
CRISAFULLI										ABBOT										DAY																																							
Grade 3	20	21	21	19	19						100	5	20.0	21	19	19	20	19	17							115	6	19.2	17	18	18	18	15	104	6	17.3	17	18.8	319																				
Grade 4	19	19	19	20	19	19					115	6	19.2	23	22	18	17	18	20							118	6	19.7	22	20	21	20	21	20	124	6	20.7	18	19.8	357																			
Grade 5	19	20	21	21	20	20					121	6	20.2	22	20	22	19	19	22							124	6	20.7	20	22	22	22	21	22	129	6	21.5	18	20.8	374																			
3-5 Total											336	17	19.8													357	18	19.8					357	18	19.8	53	19.8	1050																					
K-5 Total																																					2017																						
BLANCHARD										STONY BROOK																																																	
Grade 6											191																										447																						
Grade 7											214																										399																						
Grade 8											209																										462																						
MS Total											614																										1308																						
WESTFORD ACADEMY																																																											
Grade 9											429																										429																						
Grade 10											456																										456																						
Grade 11											393																										393																						
Grade 12											398																										398																						
UNG											4																										4																						
HS Total											1680																										1680																						
6-12 Total																																					2988																						
TOTAL AS OF 8/23/2016																																																											5131

Note: Class sizes for multi-grade classes are indicated within a box; Total Enrollment includes PreSch and PDD-K

Enroll. Proj.; 10 Year, Declining Slope CSR, Town Births to 2015, 10/1/16 Enrollment

	YEAR	TREND	BORN	K	P-1	1	2	3	4	5	6	7	8	9	10	11	12	UNG.	K-2	3 to 5	6-8	9-12	K-12
Actual Births from Town Records Through 2015	'86		218	217	17	202	188	197	185	198	210	238	227	214	217	242	234	20	624	580	675	907	2806
	'87		203	205	25	233	205	195	205	182	202	224	235	220	208	219	225	21	668	582	661	872	2804
	1988	211	212	237	30	226	222	221	196	205	189	197	227	223	221	213	204	24	715	622	613	861	2835
	1989	211	214	230	27	232	230	230	223	191	212	193	200	212	224	215	209	22	719	644	605	860	2850
	1990	210	203	278	24	231	229	236	236	226	200	220	186	202	219	227	198	19	762	698	606	846	2931
	1991	210	205	272	17	281	228	219	233	226	224	196	219	179	198	237	219	20	798	678	639	833	2968
	1992	210	222	214	34	276	276	239	231	240	229	233	207	209	188	200	219	14	800	710	669	816	3009
	1993	210	206	292	32	239	285	298	253	243	261	241	244	216	223	193	202	20	848	794	746	834	3242
	1994	238	238	275	34	310	244	291	302	256	249	269	244	233	216	214	179	29	863	849	762	842	3345
	1995	275	302	323	28	309	302	260	295	314	266	252	273	248	232	213	209	32	962	869	791	902	3556
Annual Decrease in Births has averaged 10/Year from 1998-2014	1996	313	278	323	42	348	329	322	276	306	311	270	246	267	249	230	200	35	1042	904	827	946	3754
	1997	304	303	356		385	359	334	323	293	311	319	270	239	254	238	210	39	1100	950	900	941	3930
	1998	316	316	340		388	389	369	337	338	298	313	328	257	248	256	224	39	1117	1044	939	985	4124
	1999	302	271	400		386	401	376	387	340	351	305	323	325	262	252	252	45	1187	1103	979	1091	4405
	2000	288	302	369		400	394	397	379	394	337	365	309	338	323	270	237	53	1163	1170	1011	1168	4565
	2001	274	296	330	31	409	401	392	398	383	387	342	353	308	335	317	262	48	1171	1173	1082	1222	4696
	2002	260	262	368	39	379	419	416	397	408	393	396	348	361	310	330	312	59	1205	1221	1137	1313	4935
	2003	246	273	422	39	357	396	435	420	400	423	404	393	354	366	310	324	77	1214	1255	1220	1354	5120
	2004	224	241	304	51	414	403	398	444	413	415	417	402	389	345	358	309	78	1172	1255	1234	1401	5140
	2005	198	229	345	33	364	401	415	406	445	416	420	420	405	383	342	346	69	1143	1266	1256	1476	5210
	2006	191	195	362	42	373	372	404	413	411	436	418	422	403	398	380	345	68	1149	1228	1276	1526	5247
	2007	185	170	347	37	403	384	379	408	418	415	430	422	417	401	390	372	74	1171	1205	1267	1580	5297
	2008	179	169	316	46	376	413	399	387	416	424	424	433	411	403	399	386	92	1151	1202	1281	1599	5325
	2009	173	162	305	26	382	382	431	396	389	423	419	417	433	407	388	390	100	1095	1216	1259	1618	5288
	2010	166	156	329	44	318	406	401	435	399	401	414	429	408	432	410	395	85	1097	1235	1244	1645	5306
2011	160	161	288	31	380	332	412	407	435	405	410	418	428	421	430	405	105	1031	1254	1233	1684	5307	
2012	154	129	270	40	305	397	359	426	421	441	405	413	416	427	411	430	122	1012	1206	1259	1684	5283	
2013	147	147	269	36	310	319	415	371	439	432	444	412	406	419	414	409	126	934	1225	1288	1648	5221	
2014	141	171	275	41	287	326	345	422	379	445	433	449	399	405	411	419	137	929	1146	1327	1634	5173	
2015	135	139	292	33	315	302	342	357	428	389	458	439	457	402	402	417	145	942	1127	1286	1682	5182	
Projected Births Extrapolated from 2004-2014 ten year trend; slope reduced by 20% per yr. to constant birth rate after 5 years.	2016		130	266	35	328	338	319	357	374	447	399	462	429	456	393	398	130	967	1050	1308	1676	5131
	2017		127	254	35	297	350	363	333	369	388	456	405	460	434	447	395	152	936	1064	1250	1735	5137
	2018		124	248	35	284	318	377	379	344	384	397	463	403	466	425	449	157	885	1101	1245	1743	5131
	2019		123	244	35	277	305	343	395	393	359	394	404	462	409	456	428	162	860	1132	1157	1754	5065
	2020		122	241	35	272	297	329	359	410	410	368	400	402	468	400	459	165	845	1098	1178	1730	5015
	2021		122	239	33	269	292	320	344	372	427	420	374	398	408	459	403	163	832	1037	1220	1668	4920
	2022		122	239	33	267	288	314	335	356	388	437	426	372	404	399	461	163	827	1006	1251	1637	4884
	2023		122	239	33	267	286	311	329	347	371	397	444	425	377	395	402	163	826	987	1213	1599	4788
	2024		122	239	33	267	286	309	325	341	362	380	403	442	431	370	398	163	826	975	1146	1640	4751
	2025		122	239	33	267	286	309	324	337	356	371	386	402	449	422	372	163	826	970	1113	1644	4716
2026		122	239	33	267	286	309	324	335	352	364	377	385	408	439	424	163	826	968	1093	1656	4705	
2027		122	239	33	267	286	309	324	335	350	360	370	376	390	399	442	163	826	968	1079	1607	4643	
2028		122	239	33	267	286	309	324	335	350	358	366	369	381	382	402	163	826	968	1073	1534	4563	

FY 2017 SCHOOL CHOICE

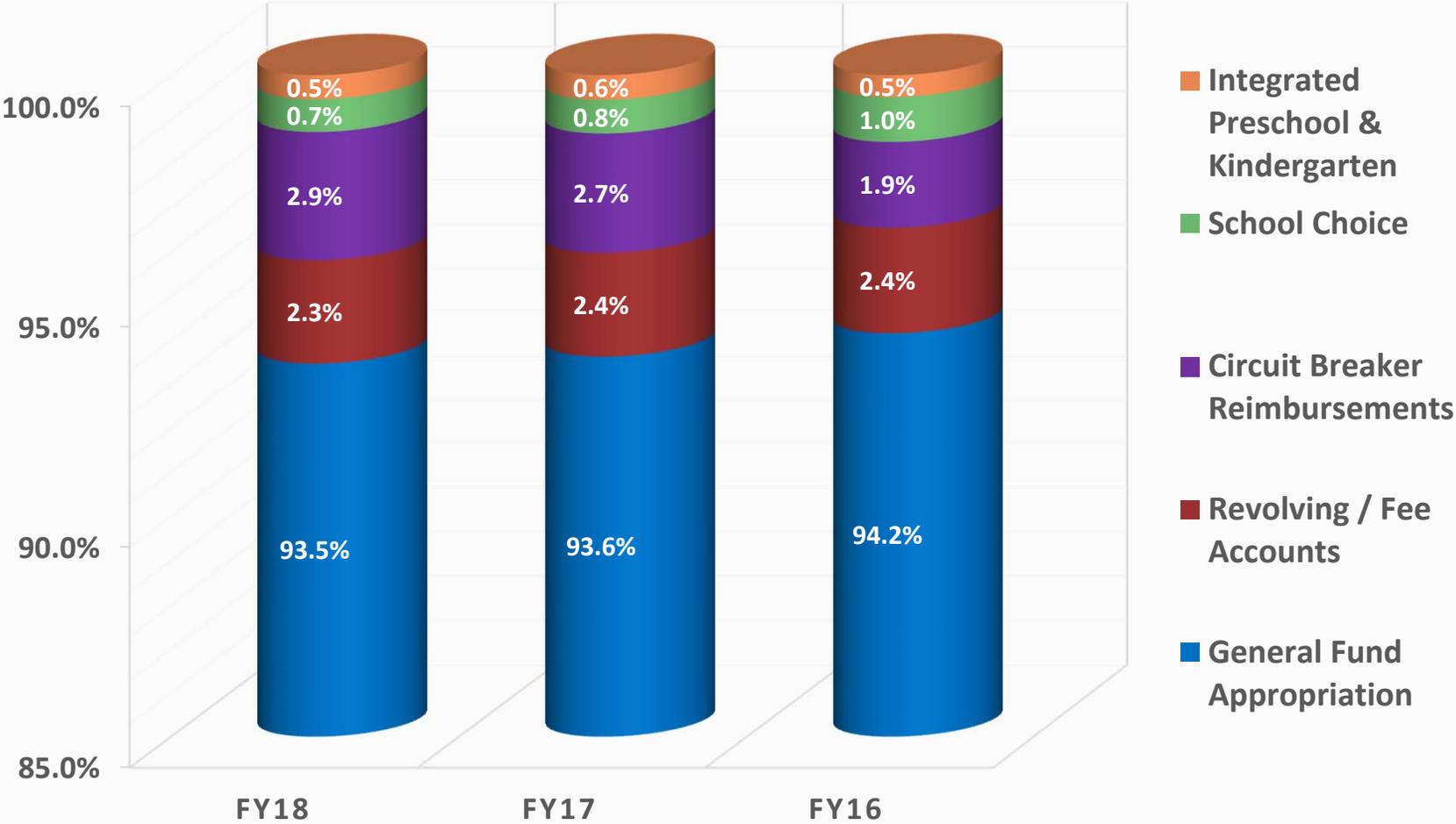
As of 10-1-2016

GRADE	HEADCOUNT
Kindergarten	2 (1/2 Day)
Grade 1	6
Grade 2	5
Grade 3	9
Grade 4	8
Grade 5	8
Grade 6	9
Grade 7	7
Grade 8	11
Grade 9	4
Grade 10	2
Grade 11	2
Grade 12	4
TOTAL	77

WPS Employee Contract Status at 9-19-2016

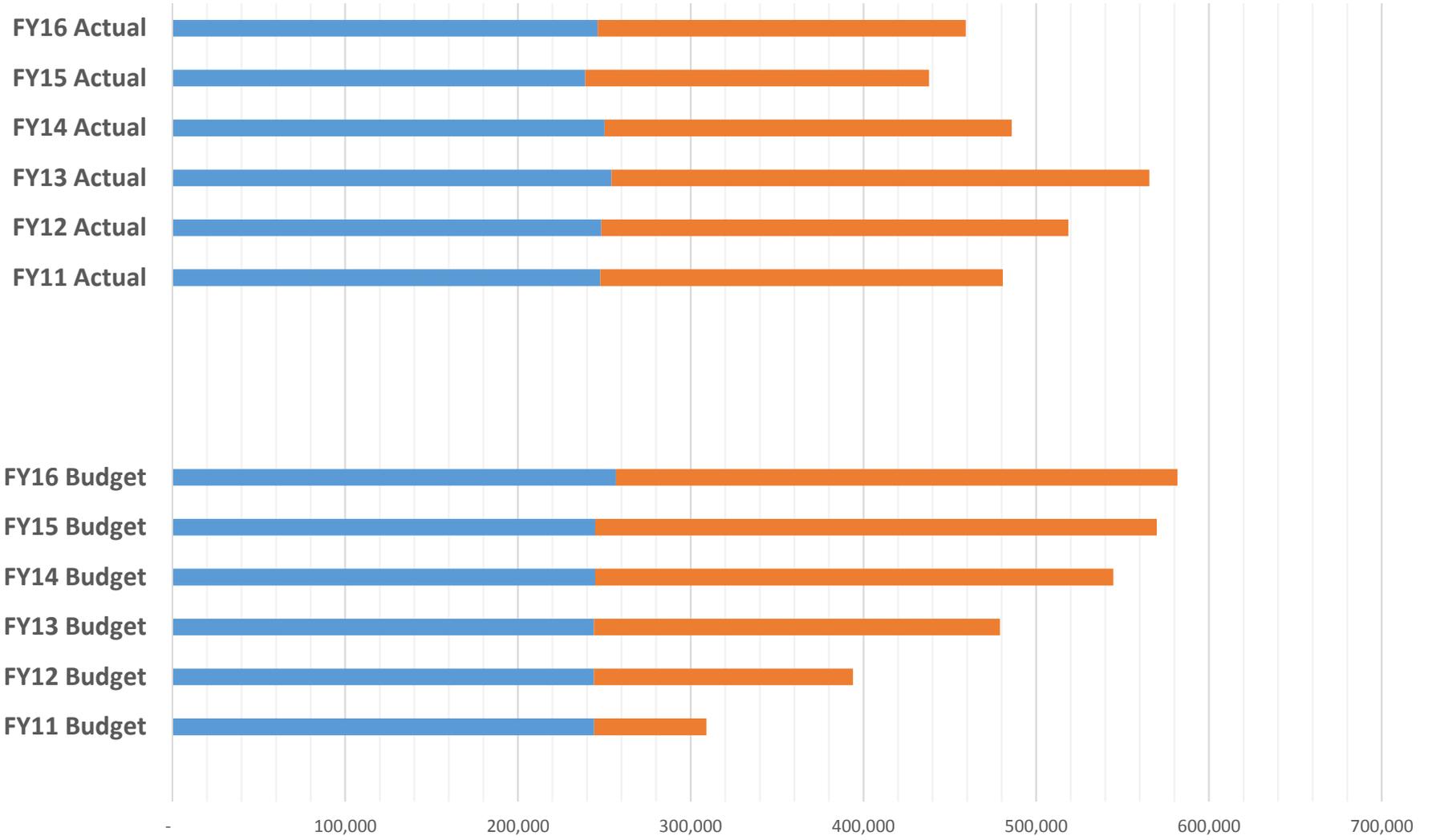
WPS Contract status as of 9-19-16		Settled		
		FY17	FY18	FY19
Settled for Years indicated (contracts end 6/30 unless otherwise noted)				
WEA Unit A (contract 9/1 to 8/31)	Teachers	FY17		
WEA Unit B (contract 9/1 to 8/31)	Coordinators	FY17		
WEA Unit C	Nurses	FY17		
WEA Unit E	Teaching Assts	FY17	FY18	FY19
WEA Unit G	Reading/Math Interventionists	FY17		
Custodians/Maintenance		FY17	FY18	FY19
School Office Professionals	i.e. School Secretaries	FY17	FY18	
Central Office Support	i.e. Admin Assts, PR, AP	FY17	FY18	
Food Service	Cafeteria staff	FY17	FY18	
Exempt/Other		FY17		

Actual Cost of School Operations



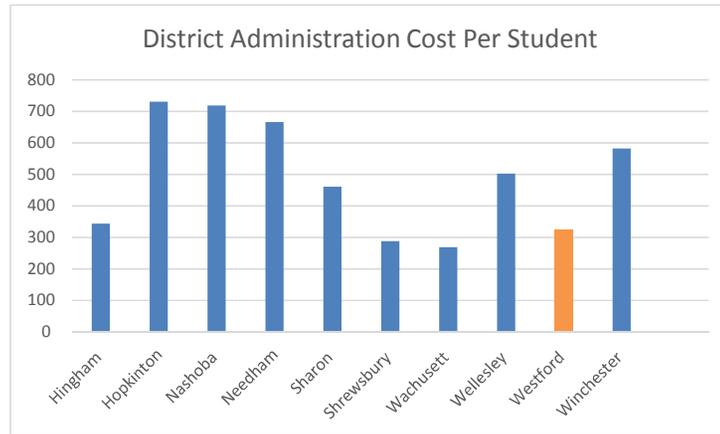
Westford Public Schools Short -Term and Long-Term Substitutes FY11 to FY16

■ Short-Term Substitutes ■ Long-Term Substitutes



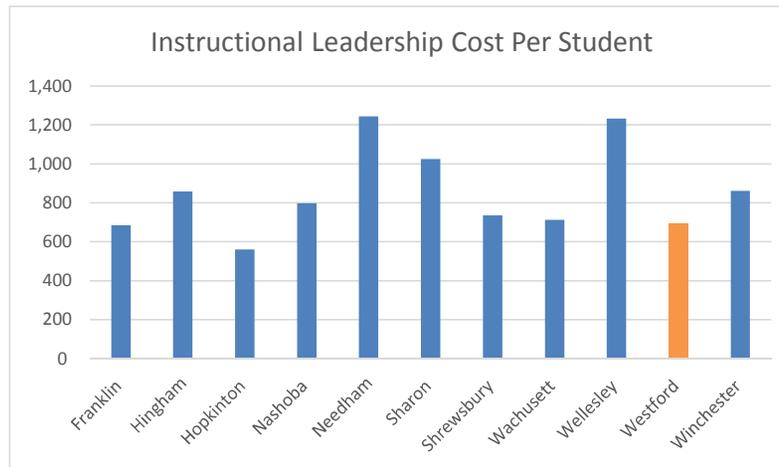
FY15 DISTRICT ADMINISTRATION EXPENDITURES PER END OF YEAR REPORT (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes						Other Fund Expenditures By Fund Group				Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Federal Grants	State Grants	Revolving and Special Funds			
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
Hopkinton	3,463	1,585,256	144,677	13,000	212,749	21,384	177,280	375,342	0	0	0	2,529,688	730	6%
Nashoba	3,475	816,907	232,543	14,972	217,831	11,032	95,215	0	105,071	0	1,001,456	2,495,027	718	5%
Needham	5,519	819,155	771,825	225,041	253,577	13,714	51,433	1,450,896	3,000	0	83,068	3,671,708	665	4%
Winchester	4,505	501,785	425,982	316,337	238,743	389,031	13,209	735,473	0	0	0	2,620,560	582	5%
Wellesley	5,067	1,112,456	541,934	311,532	221,142	78,218	90,475	25,468	0	158,620	5,124	2,544,969	502	3%
Sharon	3,483	535,956	249,381	0	135,655	270,427	35,977	375,990	0	0	0	1,603,386	460	3%
Hingham	4,292	466,690	392,326	0	81,430	56,680	13,286	463,285	0	0	0	1,473,697	343	3%
Franklin	5,633	511,876	302,220	0	622,984	23,293	50,657	342,605	0	0	0	1,853,635	329	3%
Westford	5,139	668,653	412,995	9,062	207,850	26,340	35,826	284,926	0	0	7,832	1,653,484	322	3%
Shrewsbury	6,016	550,284	142,795	142,742	134,935	16,213	49,476	649,427	0	0	43,980	1,729,851	288	2%
Wachusett	7,346	1,042,153	154,039	10,456	161,679	465,407	98,388	0	41,469	0	0	1,973,591	269	2%



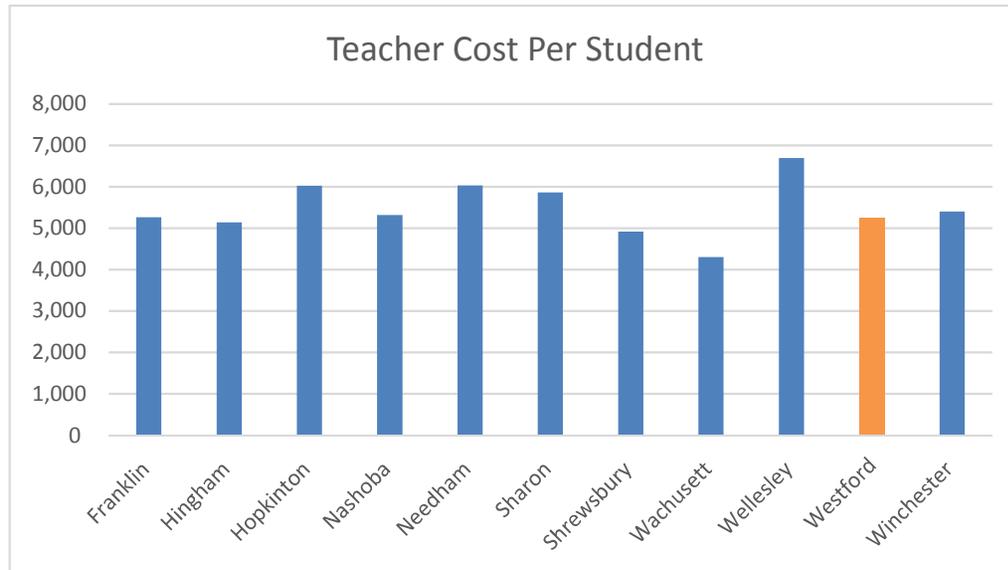
FY15 INSTRUCTIONAL LEADERSHIP EXPENDITURES PER END OF YEAR REPORT (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes						Other Fund Expenditures By Fund Group			Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Federal Grants	State Grants	Revolving and Special Funds			
		\$	\$	\$	\$	\$	\$	\$	\$	\$			
Needham	5,519	4,096,775	1,521,170	409,962	44,974	27,355	1,075	72,815	316,640	377,014	6,867,780	1,244	8%
Wellesley	5,067	4,293,935	1,244,448	338,925	176,303	35,420	61,247	91,689	0	5,000	6,246,967	1,233	7%
Sharon	3,483	2,313,777	578,251	393,438	48,930	29,198	59,638	56,200	90,246	0	3,569,678	1,025	7%
Winchester	4,505	2,802,311	782,790	209,193	84,391	1,267	0	6,120	0	0	3,886,072	863	7%
Hingham	4,292	2,778,753	541,164	108,868	108,957	65,128	14,514	0	69,194	0	3,686,578	859	7%
Nashoba	3,475	1,887,368	474,690	34,435	45,055	34,349	169,502	114,059	13,200	0	2,772,658	798	6%
Shrewsbury	6,016	3,213,218	914,203	0	20,460	18,693	21,767	29,052	1,505	209,676	4,428,574	736	6%
Wachusett	7,346	3,937,815	854,718	6,220	0	199,685	17,142	153,516	0	72,882	5,241,978	714	7%
Westford	5,139	2,469,814	674,898	195,368	65,526	48,609	47,155	26,815	0	46,235	3,574,420	696	6%
Franklin	5,633	2,528,135	843,010	82,940	40,461	56,053	41,380	253,481	0	14,404	3,859,864	685	6%
Hopkinton	3,463	1,441,290	471,950	0	0	27,934	1,699	0	3,500	0	1,946,373	562	4%



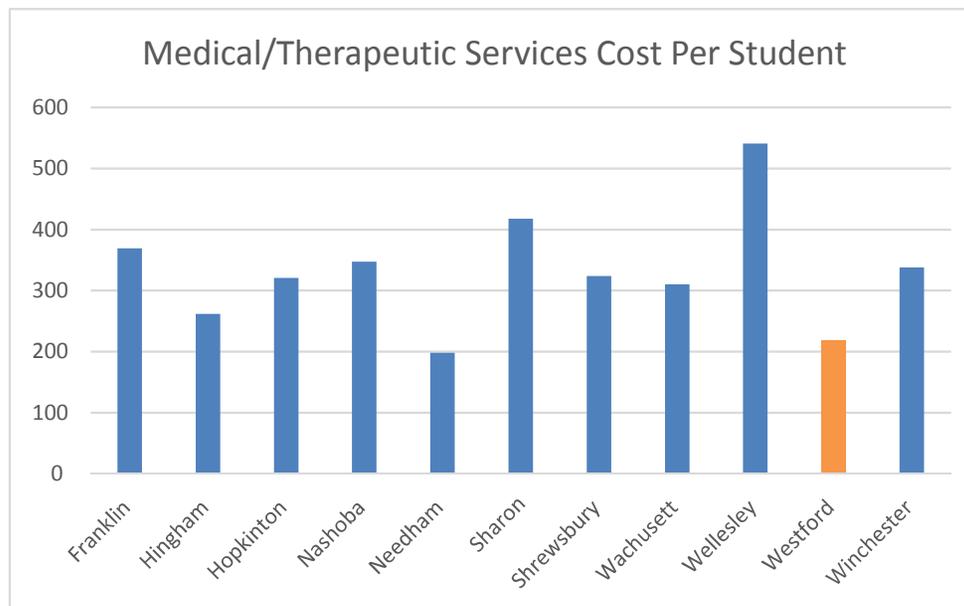
FY15 TEACHER COSTS PER END OF YEAR REPORT FUNC 2305 & 2310 (SORT BY PER-STUDENT EXPENDITURE)

	Staffing	Student Population	School Committee Expenditures By Object Codes	Other Fund Expenditures By Fund Group			Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	Teacher FTE	# Enrolled	Professional Salaries (01) \$	Federal Grants \$	State Grants \$	Revolving and Special Funds \$			
Wellesley	379.9	5,067	33,121,569	190,431	225,309	382,392	33,919,701	6,694	40%
Needham	381.1	5,519	32,029,272	469,118	1,348	776,779	33,276,517	6,029	40%
Hopkinton	253.2	3,463	20,442,560	44,116	5,000	370,236	20,861,912	6,024	47%
Sharon	255.8	3,483	19,784,857	632,173	1,308	0	20,418,338	5,862	40%
Winchester	332.8	4,505	23,660,157	135,000	0	522,660	24,317,817	5,398	45%
Nashoba	263.8	3,475	17,258,154	287,599	0	926,399	18,472,152	5,316	39%
Franklin	409.5	5,633	29,274,623	352,359	9,400	0	29,636,382	5,261	45%
Westford	360.5	5,139	25,754,487	651,420	0	554,744	26,960,651	5,246	43%
Hingham	285.2	4,292	21,644,291	408,256	721	0	22,053,268	5,138	45%
Shrewsbury	396.1	6,016	28,436,813	126,955	0	1,027,235	29,591,003	4,919	42%
Wachusett	457.0	7,346	30,916,491	236,529	0	442,331	31,595,351	4,301	40%



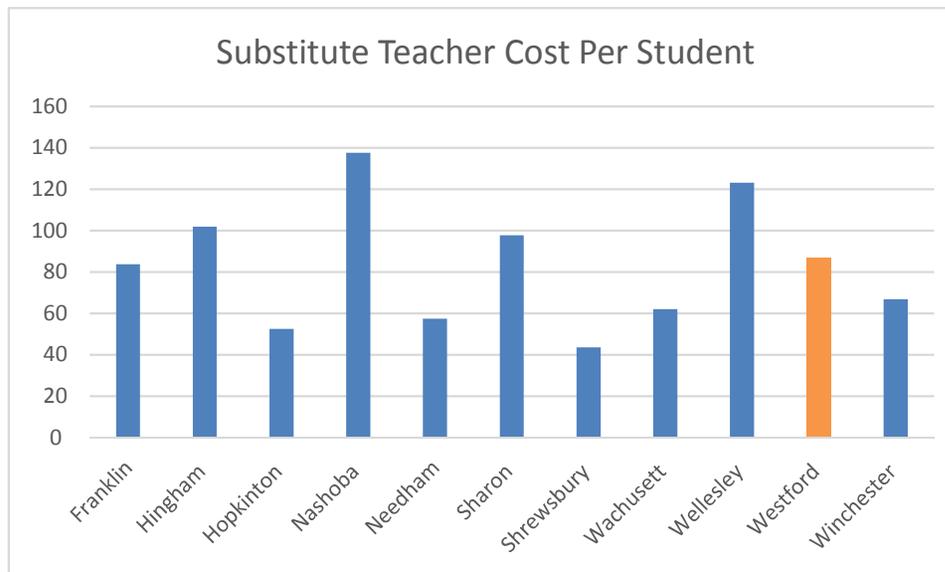
FY15 MEDICAL/THERAPEUTIC SERVICES PER END OF YEAR REPORT FUNC 2320 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population		School Committee Expenditures By Object Codes			Other Fund Expenditures By Fund Group		Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	% STUDENTS WITH DISABILITIES	Professional Salaries (01) \$	Other Salaries (03) \$	Contracted Services (04) \$	Federal Grants \$	Revolving and Special Funds \$			
Wellesley	5,067	15%	2,406,056	0	319,579	12,628	0	2,738,263	540	3%
Sharon	3,483	12%	1,025,962	0	427,984	0	0	1,453,946	417	3%
Franklin	5,633	15%	1,631,323	0	405,004	41,877	0	2,078,204	369	3%
Nashoba	3,475	12%	1,205,585	0	0	0	0	1,205,585	347	3%
Winchester	4,505	14%	1,515,566	0	5,105	0	0	1,520,671	338	3%
Shrewsbury	6,016	13%	1,745,679	0	201,774	0	0	1,947,453	324	3%
Hopkinton	3,463	12%	1,038,544	0	71,884	0	0	1,110,428	321	2%
Wachusett	7,346	13%	1,777,144	88,001	411,022	0	0	2,276,167	310	3%
Hingham	4,292	12%	602,867	0	392,937	126,408	0	1,122,212	261	2%
Westford	5,139	12%	724,997	87,938	286,586	15,126	5,287	1,119,934	218	2%
Needham	5,519	14%	345,041	0	593,061	152,849	0	1,090,951	198	1%



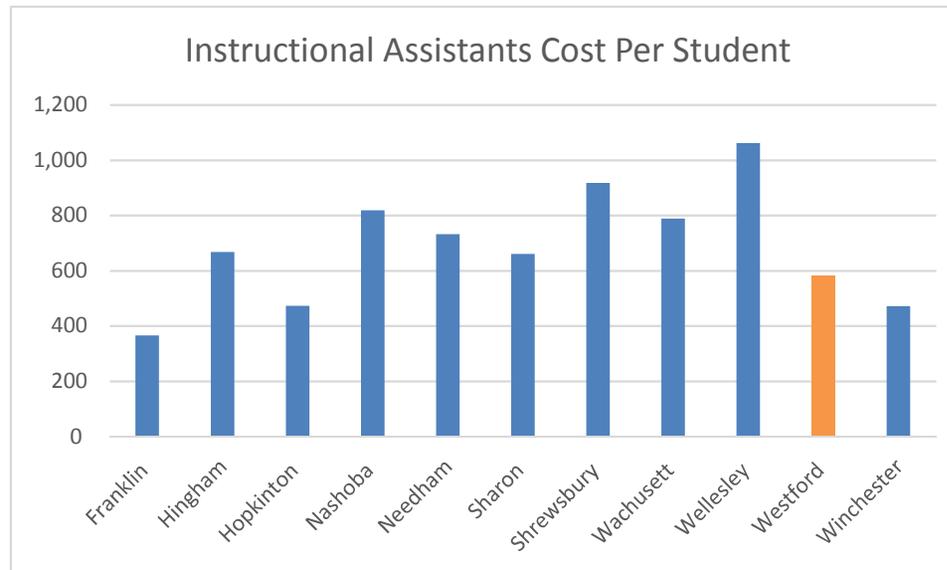
FY15 SUBSTITUTE TEACHERS PER END OF YEAR REPORT FUNC 2325 (SORT BY PER-STUDENT EXPENDITURE)

	Staffing	Student Population	School Committee Expenditures By Object Codes		Other Fund Expenditures By Fund Group		Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	Teacher FTE	# Enrolled	Other Salaries (03) \$	Contracted Services (04) \$	Federal Grants \$	Revolving and Special Funds \$			
Nashoba	263.8	3,475	477,926	0	0	0	477,926	138	1%
Wellesley	379.9	5,067	623,788	141	0	0	623,929	123	1%
Hingham	285.2	4,292	437,551	0	0	0	437,551	102	1%
Sharon	255.8	3,483	340,119	0	0	0	340,119	98	1%
Westford	360.5	5,139	438,081	9,542	0	0	447,623	87	1%
Franklin	409.5	5,633	470,976	0	1,020	0	471,996	84	1%
Winchester	332.8	4,505	300,997	0	0	0	300,997	67	1%
Wachusett	457.0	7,346	456,190	0	0	0	456,190	62	1%
Needham	381.1	5,519	305,954	0	0	11,294	317,248	57	0%
Hopkinton	253.2	3,463	181,609	0	0	0	181,609	52	0%
Shrewsbury	396.1	6,016	262,305	0	0	0	262,305	44	0%



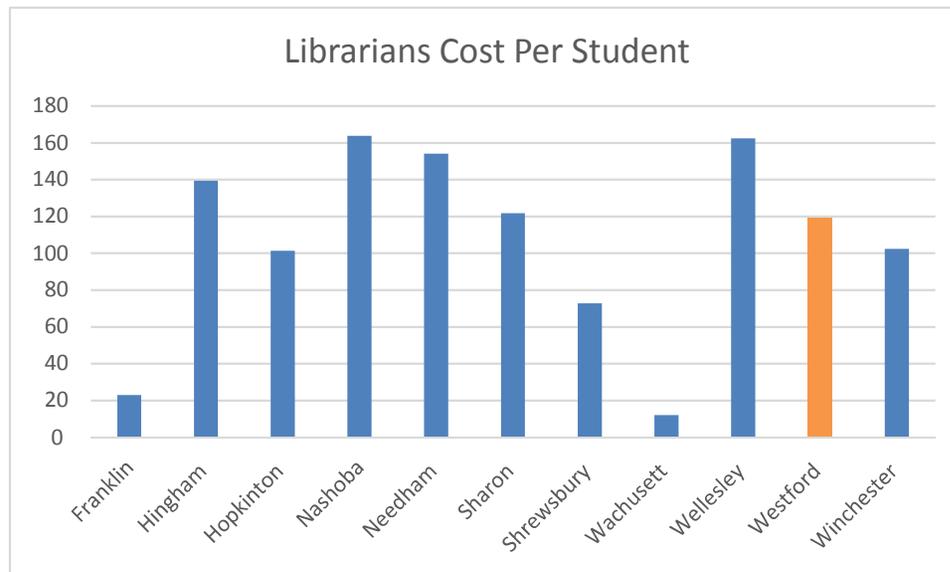
FY15 INSTRUCTIONAL ASSISTANTS PER END OF YEAR REPORT FUNC 2330 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes		Other Fund Expenditures By Fund Group			Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	Other Salaries (03) \$	Contracted Services (04) \$	Federal Grants \$	State Grants \$	Revolving and Special Funds \$			
Wellesley	5,067	4,391,862	0	912,930	0	72,713	5,377,505	1,061	6%
Shrewsbury	6,016	5,134,489	89,685	128,505	55,577	110,941	5,519,197	917	8%
Nashoba	3,475	2,195,312	2,056	571,904	46,600	30,000	2,845,872	819	6%
Wachusett	7,346	5,508,283	21,572	122,668	0	140,971	5,793,494	789	7%
Needham	5,519	2,983,951	1,766	538,438	142,444	373,914	4,040,513	732	5%
Hingham	4,292	2,454,551	0	377,805	34,347	0	2,866,703	668	6%
Sharon	3,483	1,992,469	2,516	214,019	90,650	0	2,299,654	660	4%
Westford	5,139	2,533,484	10,173	192,965	0	249,722	2,986,344	581	5%
Hopkinton	3,463	977,067	0	612,907	0	49,042	1,639,016	473	4%
Winchester	4,505	1,136,909	0	800,385	0	190,102	2,127,396	472	4%
Franklin	5,633	1,260,752	0	654,369	142,432	0	2,057,553	365	3%



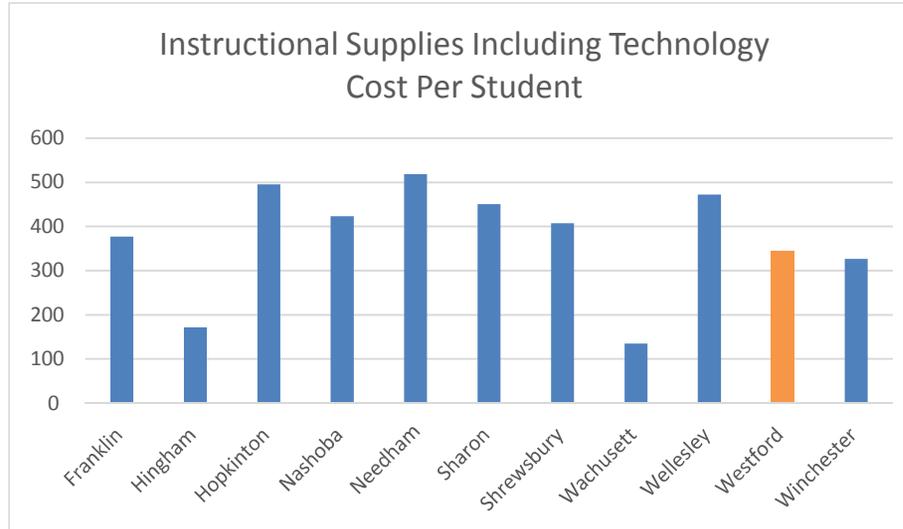
FY15 LIBRARIANS/MEDIA CENTER PER END OF YEAR REPORT FUNC 2340 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes			Other Fund Expenditures By Fund Group	Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Revolving and Special Funds			
		\$	\$	\$				
Nashoba	3,475	418,399	59,692	91,075	0	569,166	164	1%
Wellesley	5,067	584,892	0	237,517	0	822,409	162	1%
Needham	5,519	641,920	62,153	145,961	0	850,034	154	1%
Hingham	4,292	533,495	0	45,847	18,521	597,863	139	1%
Sharon	3,483	388,051	36,004	0	0	424,055	122	1%
Westford	5,139	448,335	0	165,104	0	613,439	119	1%
Winchester	4,505	460,710	0	0	0	460,710	102	1%
Hopkinton	3,463	291,230	0	59,498	0	350,728	101	1%
Shrewsbury	6,016	255,987	0	181,196	0	437,183	73	1%
Franklin	5,633	0	0	129,411	0	129,411	23	0%
Wachusett	7,346	53,005	35,283	0	0	88,288	12	0%



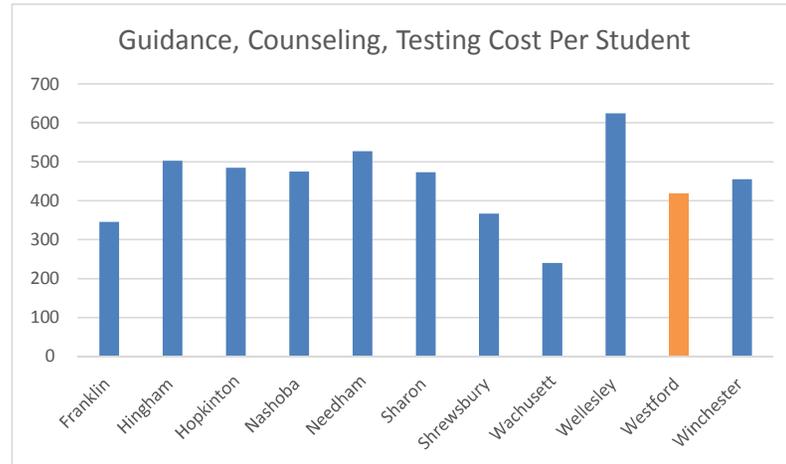
FY15 INSTRUCTIONAL SUPPLIES EXPENDITURES PER END OF YEAR REPORT FUNC 4210 TO 4255 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes				Other Fund Expenditures By Fund Group			Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures
	# Enrolled	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Federal Grants	State Grants	Revolving and Special Funds			
		\$	\$	\$	\$	\$	\$	\$			
Needham	5,519	8,113	291,877	1,376,657	110,718	29,202	13,918	1,032,474	2,862,959	519	3%
Hopkinton	3,463	0	0	1,066,674	29,340	34,685	3,195	580,672	1,714,566	495	4%
Wellesley	5,067	0	129,056	1,658,649	7,019	18,662	5,145	575,637	2,394,168	473	3%
Sharon	3,483	0	151,241	761,981	367,712	27,193	201,135	61,509	1,570,771	451	3%
Nashoba	3,475	0	485,503	759,022	0	189,115	1,200	35,044	1,469,884	423	3%
Shrewsbury	6,016	63,046	64,598	712,895	663,695	252,273	10,528	684,076	2,451,111	407	3%
Franklin	5,633	0	98,338	1,887,434	530	47,564	0	92,203	2,126,069	377	3%
Westford	5,139	19,400	39,710	1,410,119	7,234	8,497	0	279,166	1,764,126	343	3%
Winchester	4,505	16,978	450,935	633,013	94,323	6,700	8,260	261,862	1,472,071	327	3%
Hingham	4,292	0	42,034	509,517	0	95,548	86,179	3,494	736,772	172	1%
Wachusett	7,346	0	0	702,346	3,251	231,059	0	53,807	990,463	135	1%



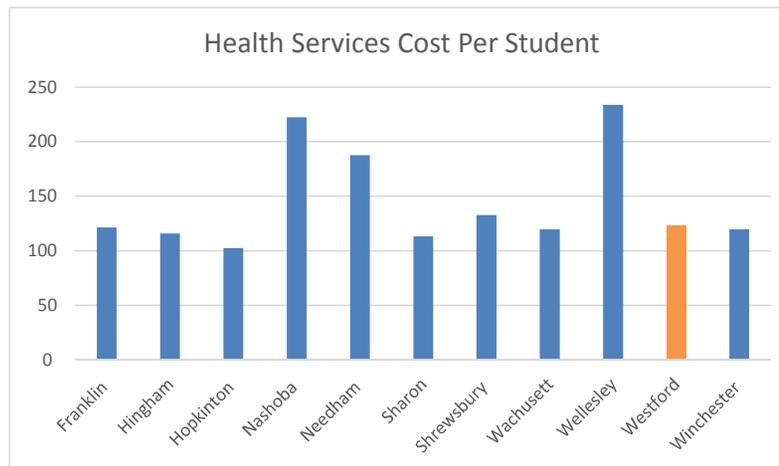
FY15 GUIDANCE, COUNSELING, TESTING PER END OF YEAR REPORT FUND 2710 TO 2800 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes						Other Fund Expenditures By Fund Group			Total Function Expenditures \$	Per Student Expenditures \$	% of In-District Operating Expenditures	
		# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Federal Grants	State Grants				Revolving and Special Funds
			\$	\$	\$	\$	\$	\$	\$	\$				\$
Wellesley	5,067	2,838,868	124,752	0	111,866	6,903	2,856	2,310	0	77,995	3,165,550	625	4%	
Needham	5,519	2,696,941	44,580	0	99	19,474	11,528	131,923	0	5,000	2,909,545	527	3%	
Hingham	4,292	1,936,482	112,594	69,375	15,445	19,790	4,061	0	0	0	2,157,747	503	4%	
Hopkinton	3,463	1,549,024	99,011	0	0	8,516	23,134	0	0	0	1,679,685	485	4%	
Nashoba	3,475	1,473,262	72,884	0	21,457	1,625	1,987	28,291	0	52,910	1,652,416	476	3%	
Sharon	3,483	1,492,021	81,189	0	0	3,400	3,721	0	0	68,501	1,648,832	473	3%	
Winchester	4,505	1,675,669	0	351,047	0	24,734	0	0	0	0	2,051,450	455	4%	
Westford	5,139	1,923,520	103,689	14,390	27,234	16,243	19,630	23,216	0	14,426	2,142,348	417	3%	
Shrewsbury	6,016	1,931,516	96,838	0	142,766	28,104	0	9,032	0	0	2,208,256	367	3%	
Franklin	5,633	1,841,763	38,315	0	53,481	13,818	0	0	0	0	1,947,377	346	3%	
Wachusett	7,346	1,651,013	82,524	0	0	15,332	4,470	0	11,810	0	1,765,149	240	2%	



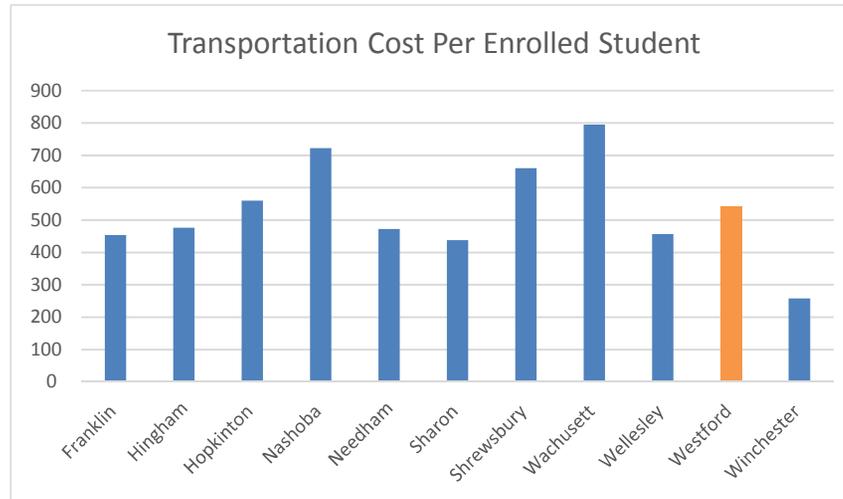
FY15 HEALTH SERVICES EXPENDITURES PER END OF YEAR REPORT FUNC 3200 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes						Other Fund Expenditures By Fund Group				Total Function Expenditures	Per Student Expenditures
	# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Federal Grants	State Grants	Revolving and Special Funds	\$	\$
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Wellesley	5,067	1,168,280	0	0	8,711	7,789	860	0	0	0	0	1,185,640	234
Nashoba	3,475	655,616	0	9,377	1,948	6,518	19,564	0	0	77,087	2,856	772,966	222
Needham	5,519	766,545	0	16,421	25,355	6,542	725	0	30,556	121,360	68,772	1,036,275	188
Shrewsbury	6,016	648,389	26,923	60,901	15,033	10,383	0	0	0	0	37,864	799,494	133
Westford	5,139	547,286	0	20,845	6,458	16,841	5,051	30,815	0	0	7,333	634,630	123
Franklin	5,633	633,662	0	18,274	18,035	13,716	710	0	0	0	0	684,397	121
Wachusett	7,346	814,698	0	22,773	22,868	17,270	0	0	0	3,000	0	880,609	120
Winchester	4,505	539,013	0	0	0	0	0	0	0	0	0	539,013	120
Hingham	4,292	464,515	17,498	470	7,500	8,425	0	0	0	0	0	498,408	116
Sharon	3,483	359,604	0	0	2,500	21,513	9,916	1,100	0	0	0	394,633	113
Hopkinton	3,463	335,062	0	6,258	6,324	7,774	0	0	0	0	0	355,417	103



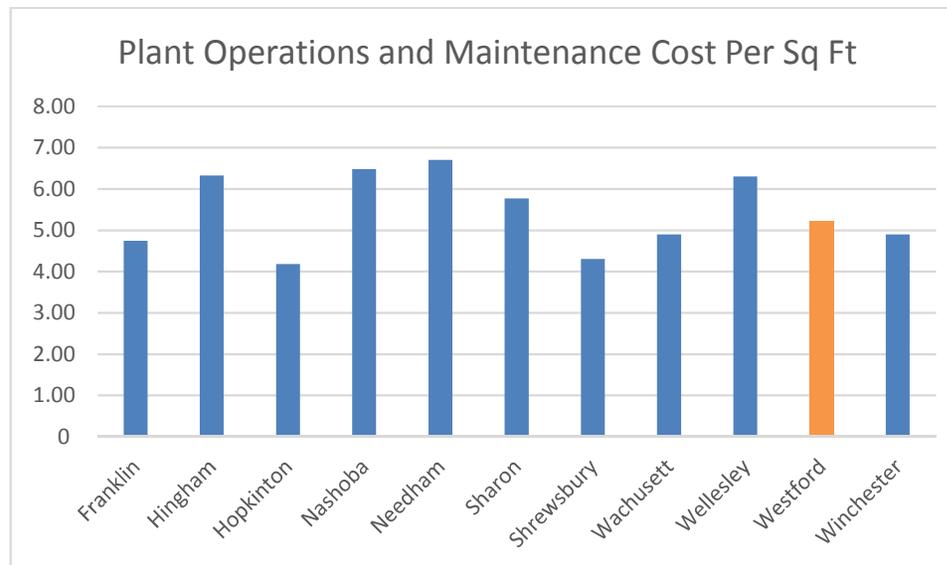
FY15 TRANSPORTATION EXPENDITURES PER END OF YEAR REPORT FUNC 3300 (SORT BY PER-STUDENT EXPENDITURE)

	Student Population	School Committee Expenditures By Object Codes						Other Fund Expenditures By Fund Group			Total Function Expenditures	Per Enrolled Student Expenditures
	# Enrolled	Professional Salaries (01)	Clerical Salaries (02)	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Federal Grants	State Grants	Revolving and Special Funds	\$	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Wachusett	7,346	0	0	0	5,706,110	0	0	0	0	135,266	5,841,376	795
Nashoba	3,475	0	0	0	2,434,062	0	0	0	0	75,000	2,509,062	722
Shrewsbury	6,016	0	0	0	2,003,077	0	0	1,345,677	0	622,346	3,971,100	660
Hopkinton	3,463	0	0	5,888	1,653,901	0	0	0	875	279,849	1,940,512	560
Westford	5,139	0	0	414,590	1,640,666	71,276	159,294	0	0	502,032	2,787,858	542
Hingham	4,292	51,180	46,316	836,383	837,858	154,155	14,555	0	106,040	0	2,046,487	477
Needham	5,519	0	244,522	5,076	1,525,868	13	19,705	0	313,959	498,890	2,608,034	473
Wellesley	5,067	75,000	0	331,876	1,115,968	54,569	6,820	0	325,162	407,433	2,316,828	457
Franklin	5,633	0	26,489	145,347	1,981,410	0	0	0	0	402,446	2,555,692	454
Sharon	3,483	35,236	0	433,510	424,766	0	198,661	0	0	434,379	1,526,553	438
Winchester	4,505	0	0	13,347	824,128	0	0	0	0	324,180	1,161,655	258



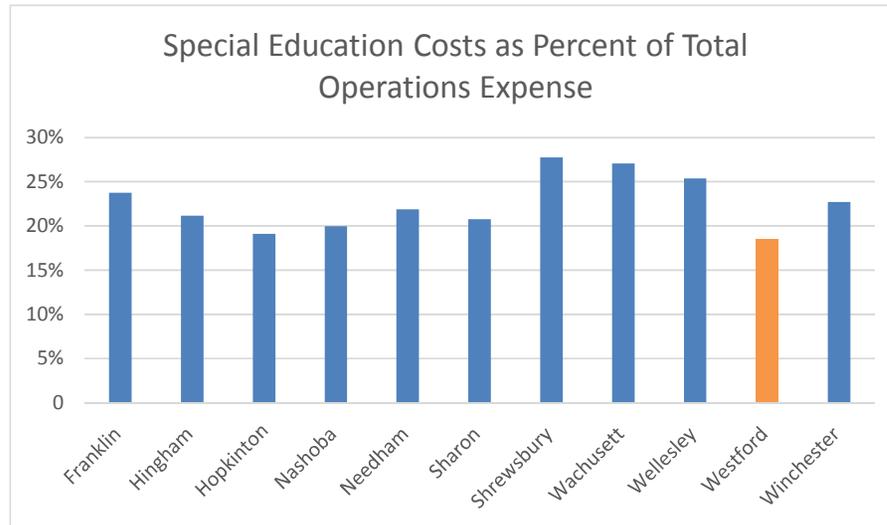
FY15 OPERATIONS AND PLANT MAINTENANCE PER END OF YEAR REPORT (SORT BY PER SQ FT EXPENDITURE)

Function	School Committee Expenditures				Other Fund Expenditures		Total Function Expenditures	Per Student Expenditures	Per Sq. Footage Expenditures
	By Object Codes				By Fund Group				
	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Revolving and Special Funds			
\$	\$	\$	\$	\$	\$	\$	\$	\$	
Combined Function Totals (4110-4120-4130-4220)									
Needham: (sq ft = 896,806)	0	0	0	0	5,939,848	71,684	6,011,532	1,089	6.70
Nashoba: (sq ft = 592,375)	330,041	170,024	1,455,668	655,088	0	2,882	3,838,646	1,105	6.48
Hingham: (sq ft = 643,144)	158,583	47,570	1,629,218	1,426,138	804,826	0	4,066,335	947	6.32
Wellesley: (sq ft = 792,057)	18,474	58,364	0	0	4,675,283	240,365	4,992,486	985	6.30
Sharon: (sq ft = 522,166)	1,186,055	379,296	184,411	1,090,512	100,038	74,829	3,015,141	866	5.77
Westford: (sq ft = 914,499)	2,163,466	423,045	287,650	1,450,301	273,986	188,401	4,786,849	931	5.23
Wachusett: (sq ft = 1,202,219)	2,802,905	39,583	755,557	2,246,694	0	46,892	5,891,631	802	4.90
Winchester: (sq ft = 732,283)	0	45,848	0	0	3,387,161	153,601	3,586,610	796	4.90
Franklin: (sq ft = 1,005,000)	0	0	0	0	4,738,339	25,934	4,764,273	846	4.74
Shrewsbury: (sq ft = 837,133)	56,136	99,775	106,824	0	3,198,368	141,687	3,602,791	599	4.30
Hopkinton: (sq ft = 542,000)	383,221	141,669	938,451	10,995	0	0	2,265,668	654	4.18



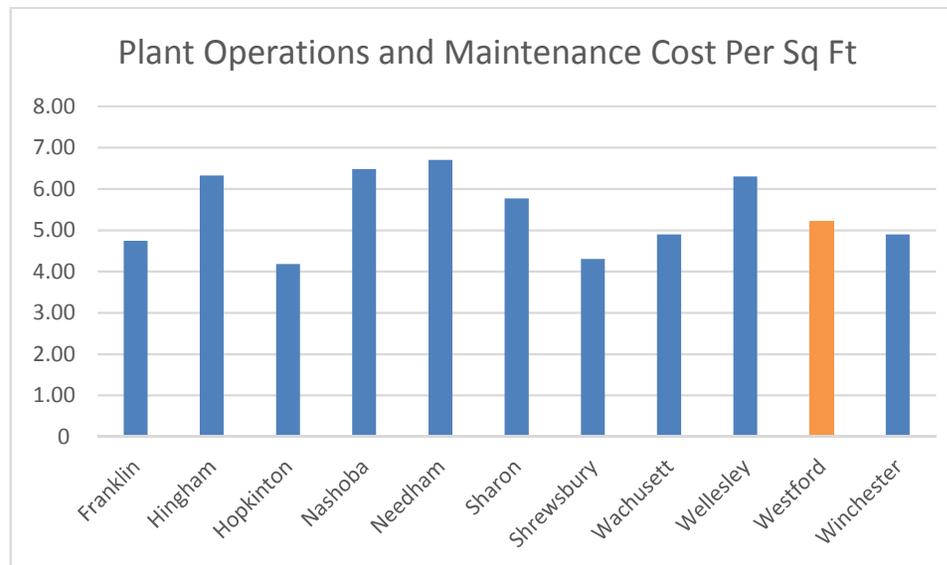
FY15 SPECIAL EDUCATION COSTS PER END OF YEAR REPORT (SORT BY % OF TOTAL OP EXPENDITURES)

	Students		Special Education Staff				In District Expenditures		Out of District Expenditures		Out of District % of Special Education Spending	Other Expenditures Information		
	SWD	SWD In-District	Special Education FTE (All Funds)		Salaries (Schl Committee & CB)		Instruct Services (2000)	Transp	Payments to Other Districts (9000)	Transp		Grants and Revolving Funds	Total	% of Total Op Expend
			%	%	Tchr	Para	Tchr	Para	\$	\$				
Shrewsbury	14%	91%	55.1	114.2	4,938,769	4,207,742	13,371,420	0	7,086,922	772,210	35%	1,466,591	22,697,143	28%
Wachusett	14%	95%	58.8	233.7	4,111,687	5,241,900	13,629,968	1,162,986	3,709,802	1,084,847	20%	3,979,299	23,566,902	27%
Wellesley	16%	94%	49.0	165.4	5,120,327	3,351,927	13,925,462	674,427	6,958,248	533,016	32%	1,430,167	23,521,320	25%
Franklin	16%	93%	75.8	90.5	6,507,436	1,260,752	10,866,265	145,347	5,502,182	950,108	34%	1,260,595	18,724,497	24%
Winchester	15%	93%	40.2	86.2	3,498,260	989,119	8,341,868	188,736	3,480,078	403,208	29%	878,799	13,292,689	23%
Needham	15%	93%	22.4	112.3	5,466,255	2,860,152	11,958,972	249,344	4,956,367	1,030,619	30%	1,565,243	19,760,545	22%
Hingham	13%	93%	35.1	101.3	3,238,598	1,967,434	7,185,656	280,952	3,457,120	357,589	34%	30,956	11,312,273	21%
Sharon	13%	91%	24.2	89.0	2,019,771	1,890,590	7,073,162	168,043	2,916,084	506,859	30%	793,758	11,457,906	21%
Nashoba	13%	93%	31.3	61.0	2,164,552	1,823,323	6,214,552	457,966	2,247,956	467,999	26%	875,582	10,264,055	20%
Hopkinton	13%	95%	41.0	37.9	3,870,443	585,733	6,141,139	134,207	1,849,408	329,297	24%	702,189	9,156,240	19%
Westford	12%	94%	24.9	74.4	2,985,149	1,529,237	6,647,131	546,684	3,928,901	274,163	33%	1,300,659	12,697,538	19%



FY15 OPERATIONS AND PLANT MAINTENANCE PER END OF YEAR REPORT (SORT BY PER SQ FT EXPENDITURE)

Function	School Committee Expenditures				Other Fund Expenditures		Total Function Expenditures	Per Student Expenditures	Per Sq. Footage Expenditures
	By Object Codes				By Fund Group				
	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Revolving and Special Funds			
\$	\$	\$	\$	\$	\$	\$	\$	\$	
Combined Function Totals (4110-4120-4130-4220)									
Needham: (sq ft = 896,806)	0	0	0	0	5,939,848	71,684	6,011,532	1,089	6.70
Nashoba: (sq ft = 592,375)	330,041	170,024	1,455,668	655,088	0	2,882	3,838,646	1,105	6.48
Hingham: (sq ft = 643,144)	158,583	47,570	1,629,218	1,426,138	804,826	0	4,066,335	947	6.32
Wellesley: (sq ft = 792,057)	18,474	58,364	0	0	4,675,283	240,365	4,992,486	985	6.30
Sharon: (sq ft = 522,166)	1,186,055	379,296	184,411	1,090,512	100,038	74,829	3,015,141	866	5.77
Westford: (sq ft = 914,499)	2,163,466	423,045	287,650	1,450,301	273,986	188,401	4,786,849	931	5.23
Wachusett: (sq ft = 1,202,219)	2,802,905	39,583	755,557	2,246,694	0	46,892	5,891,631	802	4.90
Winchester: (sq ft = 732,283)	0	45,848	0	0	3,387,161	153,601	3,586,610	796	4.90
Franklin: (sq ft = 1,005,000)	0	0	0	0	4,738,339	25,934	4,764,273	846	4.74
Shrewsbury: (sq ft = 837,133)	56,136	99,775	106,824	0	3,198,368	141,687	3,602,791	599	4.30
Hopkinton: (sq ft = 542,000)	383,221	141,669	938,451	10,995	0	0	2,265,668	654	4.18



FY15 OPERATIONS AND PLANT MAINTENANCE PER END OF YEAR REPORT (SORT BY PER SQ FT EXPENDITURE)

Function	School Committee Expenditures				Other Fund Expenditures		Total Function Expenditures	Per Student Expenditures	Per Sq. Footage Expenditures
	By Object Codes				By Fund Group				
	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Revolving and Special Funds			
\$	\$	\$	\$	\$	\$	\$	\$	\$	

Custodial Services (4110)

Needham: (sq ft = 896,806)	0	0	0	0	2,529,456	67,233	2,596,689	470	2.90
Wellesley: (sq ft = 792,057)	18,474	0	0	0	2,075,725	181,465	2,275,664	449	2.87
Nashoba: (sq ft = 592,375)	0	0	0	423,850	0	2,882	1,651,676	475	2.79
Hingham: (sq ft = 643,144)	66,920	0	1,367,224	0	127,054	0	1,561,198	364	2.43
Wachusett: (sq ft = 1,202,219)	2,565,614	10,041	243,471	7,887	0	33,975	2,860,988	389	2.38
Westford: (sq ft = 914,499)	1,699,263	336	161,229	0	0	145,684	2,006,512	390	2.19
Sharon: (sq ft = 522,166)	785,048	194,341	8,109	2,940	0	74,829	1,065,267	306	2.04
Franklin: (sq ft = 1,005,000)	0	0	0	0	1,950,212	25,934	1,976,146	351	1.97
Shrewsbury: (sq ft = 837,133)	56,136	5,255	106,824	0	1,211,669	123,887	1,503,772	250	1.80
Winchester: (sq ft = 732,283)	0	0	0	0	1,113,427	108,275	1,221,702	271	1.67
Hopkinton: (sq ft = 542,000)	0	0	65,769	7,121	0	0	864,222	250	1.59

Heating of Buildings (4120)

Winchester: (sq ft = 732,283)	0	0	0	0	691,429	0	691,429	153	0.94
Nashoba: (sq ft = 592,375)	0	0	541,664	0	0	0	541,664	156	0.91
Wachusett: (sq ft = 1,202,219)	0	0	0	1,092,450	0	0	1,092,450	149	0.91
Hingham: (sq ft = 643,144)	0	0	0	0	566,338	0	566,338	132	0.88
Needham: (sq ft = 896,806)	0	0	0	0	785,632	0	785,632	142	0.88
Sharon: (sq ft = 522,166)	0	0	0	402,530	0	0	402,530	116	0.77
Wellesley: (sq ft = 792,057)	0	0	0	0	600,259	0	600,259	118	0.76
Franklin: (sq ft = 1,005,000)	0	0	0	0	628,899	0	628,899	112	0.63
Westford: (sq ft = 914,499)	0	0	0	530,694	0	2,756	533,450	104	0.58
Hopkinton: (sq ft = 542,000)	0	0	272,167	0	0	0	272,167	79	0.50
Shrewsbury: (sq ft = 837,133)	0	0	0	0	245,897	0	245,897	41	0.29

FY15 OPERATIONS AND PLANT MAINTENANCE PER END OF YEAR REPORT (SORT BY PER SQ FT EXPENDITURE)

Function	School Committee Expenditures				Other Fund Expenditures		Total Function Expenditures	Per Student Expenditures	Per Sq. Footage Expenditures
	By Object Codes				By Fund Group				
	Other Salaries (03)	Contracted Services (04)	Supplies and Materials (05)	Other Expenses (06)	Municipality	Revolving and Special Funds	\$	\$	\$
	\$	\$	\$	\$	\$	\$			

Utility Services (4130)

Needham: (sq ft = 896,806)	0	0	0	0	1,407,215	0	1,407,215	255	1.57
Franklin: (sq ft = 1,005,000)	0	0	0	0	1,485,719	0	1,485,719	264	1.48
Sharon: (sq ft = 522,166)	0	0	0	649,907	95,338	0	745,245	214	1.43
Winchester: (sq ft = 732,283)	0	45,848	0	0	864,565	0	910,413	202	1.24
Hingham: (sq ft = 643,144)	0	0	0	796,499	0	0	796,499	186	1.24
Nashoba: (sq ft = 592,375)	0	0	666,289	0	0	0	666,289	192	1.12
Wellesley: (sq ft = 792,057)	0	58,364	0	0	831,510	0	889,874	176	1.12
Shrewsbury: (sq ft = 837,133)	0	94,520	0	0	810,791	7,800	913,111	152	1.09
Westford: (sq ft = 914,499)	0	0	0	906,296	0	8,794	915,090	178	1.00
Hopkinton: (sq ft = 542,000)	0	0	539,286	0	0	0	539,286	156	0.99
Wachusett: (sq ft = 1,202,219)	0	29,542	0	1,146,357	0	0	1,175,899	160	0.98

Maintenance of Buildings (4220)

Hingham: (sq ft = 643,144)	91,663	47,570	261,994	629,639	111,434	0	1,142,300	266	1.78
Nashoba: (sq ft = 592,375)	330,041	170,024	247,715	231,238	0	0	979,017	282	1.65
Wellesley: (sq ft = 792,057)	0	0	0	0	1,167,789	58,900	1,226,689	242	1.55
Sharon: (sq ft = 522,166)	401,007	184,955	176,303	35,134	4,700	0	802,099	230	1.54
Westford: (sq ft = 914,499)	464,203	422,709	126,421	13,310	273,986	31,167	1,331,796	259	1.46
Needham: (sq ft = 896,806)	0	0	0	0	1,217,545	4,451	1,221,995	221	1.36
Shrewsbury: (sq ft = 837,133)	0	0	0	0	930,011	10,000	940,011	156	1.12
Hopkinton: (sq ft = 542,000)	383,221	141,669	61,228	3,874	0	0	589,992	170	1.09
Winchester: (sq ft = 732,283)	0	0	0	0	717,740	45,326	763,066	169	1.04
Franklin: (sq ft = 1,005,000)	0	0	0	0	673,509	0	673,509	120	0.67
Wachusett: (sq ft = 1,202,219)	237,291	0	512,086	0	0	12,917	762,295	104	0.63

Request for Adjustment
to
Westford Teacher Salaries
2017

Westford Teacher Salaries Trail Benchmarks

- Our teachers' salaries are about 6% below the averages of other school systems like ours
- This gap is too large to close in the normal town budgeting process
 - Current revenue outlook can't support this increase
- The School Committee would like to educate our community so that we can make informed choices about this critical issue

Westford Facts

- Westford students routinely perform in the top 30 school systems in Massachusetts, often in the top 10 (Boston Magazine, US News, others)
- Westford is the 24th wealthiest community in Massachusetts (top 10%)
 - Household income is \$125,143 (2014 US Census)
- Westford per pupil spending is 252nd in the state (bottom 20%)
 - \$1802 below the state average (DESE)

Key Topics

- What towns are we comparing ourselves to?
- Why address the salary gap? Why now?
- Can we handle this within the existing school budget?
- How did we get here?
- What are our options and timeline from here?

Who are we comparing ourselves to?

- We are using the comparable communities identified by the Department of Elementary and Secondary Education
 - Towns are selected based on similar student populations
 - School size, % low income, MCAS performance, special needs populations
 - This benchmark set is generally accepted by both teacher unions and superintendents in contract negotiations
- We are checking this against several other groups of towns to make sure our benchmark set makes economic sense
 - Household Income (five towns directly above and below us based on the US Census data)
 - Academic Performance (Westford and the five towns ranked directly above and below us on the most recent Boston Magazine rankings)
 - Regional (16 towns that fit within a radius around Westford)
 - The Murray Analysis (18 towns similar to Westford based on a methodology developed by Margaret Murray based on ability to pay metrics)
- For more on detailed numbers, methodology and useful links, please see the Deeper Dive section at the end of this presentation

Who is in our benchmark set?

2015-16 October Enrollment				2015 MCAS % Proficient or Higher			2015 Median Student Growth Percentile		
District Name	Total Enrollment #	Eco. Dis. %	SWD %	ELL %	ELA %	Math %	Science %	ELA	Math
Franklin*	5,510	7.4	15.5	1.3			70%		
Hingham*	4,327	4.9	12.8	0.2	88%	82%	83%	57	54
Hopkinton*	3,463	3.6	13.1	1.7	87%	79%	77%	53	61
Nashoba*	3,428	5.8	13.8	1.1	85%	81%	78%	55	54
Needham*	5,581	4.8	15.5	2.0	86%	81%	76%	54	57
Sharon*	3,472	6.4	13.1	2.8			76%		
Shrewsbury*	6,045	8.4	13.4	2.8			72%		
Wachusett*	7,343	8.1	13.2	1.6	84%	77%	73%	53	52
Wellesley*	5,075	5.3	15.4	2.0	89%	82%	71%	55	58
Westford*	5,143	4.4	13.3	1.1			83%		
Winchester*	4,591	4.5	15.6	3.9	89%	84%	85%	55	50

What do the Different Benchmark Groups Tell Us?

Benchmark Set	Salary Gap to Westford
MA Dept of Elementary and Secondary Education	6.23%
Household Income (2015)	8.62%
Competitive Schools (Boston Magazine 2015 Rank)	5.93%
Regional	4.32%
Murray Analysis	5.42%

- All benchmark groups identify gap, ranging from 4.23% to 8.62%
- The DESE market basket falls at 6.23%
- These market baskets shift as the communities in them change
- This analysis three years ago also showed the DESE at the middle of the pack

Why Address the Salary Gap?

- The School Committee believes that it is in the best long term interest of our student success to pay teachers at market levels
- Pay levels between schools are increasingly transparent and an important selection criteria for teachers
 - An important factor for excellent candidates choosing between excellent schools
 - A 6% salary gap accumulates to tens of thousands of dollars over a career
- Westford should not be at a disadvantage in recruiting and retaining great teachers

Why Now?

- We are entering a negotiation period for a new contract with our teachers
- This window to address a salary gap only opens every three years
- The gap is large enough that it is extremely unlikely that we can close it through the normal town budgeting process
 - Current projections make a significant adjustment impossible
- The Westford School Committee and Westford Teachers are fully aligned on how we see the salary gap
- We have a real, structural problem that cannot be solved through the normal process and so we see it as our duty to act now

Can We Handle This Within the School Budget?

- We are looking for opportunities to be more efficient and increased efficiency will contribute a portion of what is needed to close the gap
- The amount required, however, is much too large to be addressed by efficiency gains in discretionary spending
 - Teacher salaries alone are about 60% of the budget
 - The portion of the budget that is not mandated by the Commonwealth or managed under a Commonwealth wide buying agreement is very limited
 - During this budget cycle we will benchmark more than 95% of total spending against other communities
 - Our current per pupil spending is 252nd in the State, in the lowest 20%
- For a much more extensive look at school budget, refer to the Deep Dive section at the end

How did we get here?

- The teacher contract spanning fiscal 2012-2014 was negotiated during the recession
 - The teachers ultimately accepted a contract that had 0% increases for the first two years and a 1% increase in the third year
 - This contract helped the town navigate some financially stressful times
 - Other towns also had relatively small increases over this span, but on average not as small as Westford
- This caused the salary gap to grow significantly
- The 2015-2017 contract included raises of 2.5% per year
 - While these increases were solid, they made only minor progress in eroding the gap

Options from Here

- There are only three places additional funding can come from to fill the gap
 - Regular town budgeting process
 - Existing school budget
 - Funding secured through an override
- The School Committee believes all options need to be on the table
- We will need an override \$3 Million to close this gap for the next three years of this contract

Budget Specifics

	FY2017	FY2018	FY2019	FY2020
Growth using guidance (mkt avg) tables	31,848,667	34,414,052	35,464,256	36,460,478
Growth at 1.5% over FY17 Westford tables	31,848,667	32,326,397	32,811,293	33,303,462
Gap to guidance:		2,087,655	2,652,963	3,157,015
School Efficiency Gains				
Remaining Gap				

Deeper Dive

- Alternative benchmark sets
- Drivers of school budget and savings opportunities
- Frequently asked questions

DESE Market Basket

2015-16 October Enrollment				2015 MCAS % Proficient or Higher			2015 Median Student Growth Percentile		
District Name	Total Enrollment #	Eco. Dis. %	SWD %	ELL %	ELA %	Math %	Science %	ELA	Math
Franklin*	5,510	7.4	15.5	1.3			70%		
Hingham*	4,327	4.9	12.8	0.2	88%	82%	83%	57	54
Hopkinton*	3,463	3.6	13.1	1.7	87%	79%	77%	53	61
Nashoba*	3,428	5.8	13.8	1.1	85%	81%	78%	55	54
Needham*	5,581	4.8	15.5	2.0	86%	81%	76%	54	57
Sharon*	3,472	6.4	13.1	2.8			76%		
Shrewsbury*	6,045	8.4	13.4	2.8			72%		
Wachusett*	7,343	8.1	13.2	1.6	84%	77%	73%	53	52
Wellesley*	5,075	5.3	15.4	2.0	89%	82%	71%	55	58
Westford*	5,143	4.4	13.3	1.1			83%		
Winchester*	4,591	4.5	15.6	3.9	89%	84%	85%	55	50

Based on student populations most similar to ours as measured by the DESE

<http://profiles.doe.mass.edu/analysis/default.aspx?orgcode=03260000&orgtypecode=5&>

Household Income

- The five towns directly above and below Westford in the American Community Survey, US Census
- http://factfinder.census.gov/faces/nav/jsf/pages/guided_search.xhtml
- An easier to digest version put together by the Globe:
 - <https://www.bostonglobe.com/metro/2015/12/18/town-town-look-income-massachusetts/cFBfhWvbzEDp5tWUSfIBVJ/story.html>

Town	Median household income
Needham	\$ 129,154
Hopkinton	\$ 128,267
Lincoln	\$ 127,763
Sharon	\$ 127,413
Andover	\$ 125,321
Westford	\$ 125,143
Acton	\$ 120,865
Duxbury	\$ 120,253
Newton	\$ 118,639
Cohasset	\$ 117,679
Groton/Dunstable	\$ 116,686

Competitive Schools

Enrollment	Avg. Class	Attendance	Avg. SAT	Avg. SAT	Avg. SAT	AP Participants	AP Score	Scoring Proficient or Higher on MCAS English	Scoring Proficient or Higher on MCAS Math	Scoring Proficient or Higher on MCAS Science
Holliston	14	99	566	561	591	147	92.3	98	95	92
Winchester	15	98.5	576	576	611	224	77.3	100	99	95
Manchester Essex	16	96.6	562	573	586	144	84.4	98	97	90
Marblehead	17	96.5	558	560	572	238	83.6	97	89	89
Northboro-Southboro	18	96.9	554	560	572	326	87.8	96	93	92
Westford	19	98	577	574	606	353	92.8	98	97	95
Brookline	20	91	588	590	618	388	93	96	93	87
Westwood	21	99.1	558	552	575	260	87.8	98	97	93
Needham	22	97.5	586	590	605	369	92.1	97	95	92
Hamilton-Wenham	23	96.7	575	573	576	222	67.3	99	95	92
Masconomet	24	98.6	544	548	577	276	85.6	97	94	91

- Schools listed directly above and below Westford in the 2015 Boston Magazine Ranking
- <http://www.bostonmagazine.com/best-schools-boston-2015-chart/>

Source of Salary Data

- All salary data was drawn from the most current contracts for relevant schools
- Data was capture for each salary step
- Where the most current contract did not provide a 2018 number we used the latest number available and grew it by 1.5% annually
- Household Income data was pulled for 2014 US Census Data

Example of Data Summary

2017	<u>Duxbury*</u>	<u>Hingham*</u>	<u>Hopkinton*</u>	<u>Medfield*</u>	<u>Nashoba*</u>	<u>Needham*</u>	<u>Newburyport*</u>	<u>Scituate*</u>	<u>Sharon*</u>	<u>Wellesley*</u>	<u>Westford*</u>	Average	Westford vs Average
Bachelors													
1	\$44,660	\$48,770	\$44,250	\$45,758		\$46,959	\$45,033	\$41,779	\$45,546	\$47,541	\$42,611	\$45,291	-5.92%
2	\$46,690	\$50,836	\$46,905	\$47,849	\$48,534	\$48,981	\$46,546	\$44,285	\$47,778	\$49,521	\$44,729	\$47,514	-5.86%
3	\$48,213	\$53,004	\$49,564	\$50,036	\$51,350	\$51,422	\$48,110	\$46,788	\$50,119	\$51,584	\$46,749	\$49,722	-5.98%
4	\$51,258	\$55,261	\$52,216	\$52,324	\$55,085	\$53,863	\$49,726	\$49,300	\$52,575	\$53,733	\$48,408	\$52,159	-7.19%
5	\$54,303	\$57,620	\$54,876	\$54,718	\$57,735	\$56,423	\$53,571	\$52,227	\$55,151	\$55,973	\$49,727	\$54,757	-9.19%
6	\$56,333	\$60,062	\$57,533	\$57,218	\$61,583	\$59,135	\$55,370	\$55,147	\$57,854	\$58,306	\$51,149	\$57,244	-10.65%
7	\$58,870	\$63,954	\$60,188	\$59,835	\$65,435	\$61,932	\$57,231	\$58,062	\$60,688	\$60,734	\$53,285	\$60,019	-11.22%
8	\$60,900	\$66,166	\$62,841	\$62,570	\$68,320	\$66,130	\$59,153	\$60,995	\$63,662	\$63,263	\$55,490	\$62,681	-11.47%
9	\$62,930	\$72,254	\$65,499	\$65,432	\$71,209	\$67,461	\$61,899	\$63,919	\$66,782	\$65,900	\$57,564	\$65,532	-12.16%
10	\$65,975	\$73,699	\$68,156	\$68,423	\$74,095	\$70,044	\$63,977	\$66,870	\$70,054	\$68,646	\$60,554	\$68,227	-11.25%
11	\$68,005	\$75,173	\$70,811	\$71,550	\$76,982		\$67,177	\$69,822	\$75,839	\$71,506	\$62,204	\$70,907	-12.27%
12	\$72,065	\$76,676	\$74,803	\$76,320	\$80,060			\$73,921		\$74,486	\$65,126	\$74,182	-12.21%
13	\$75,110	\$80,199			\$82,462			\$75,399		\$77,590	\$67,137	\$76,316	-12.03%
14	\$78,155							\$77,662		\$80,822	\$74,185	\$77,706	-4.53%

Frequently Asked Questions

- How do our benefits compare with comparable communities?
- Is our turnover higher or lower than average?
- Is our teacher population similar in seniority?
- When teachers leave for pay, where do they go?

How do our benefits compare with other communities?

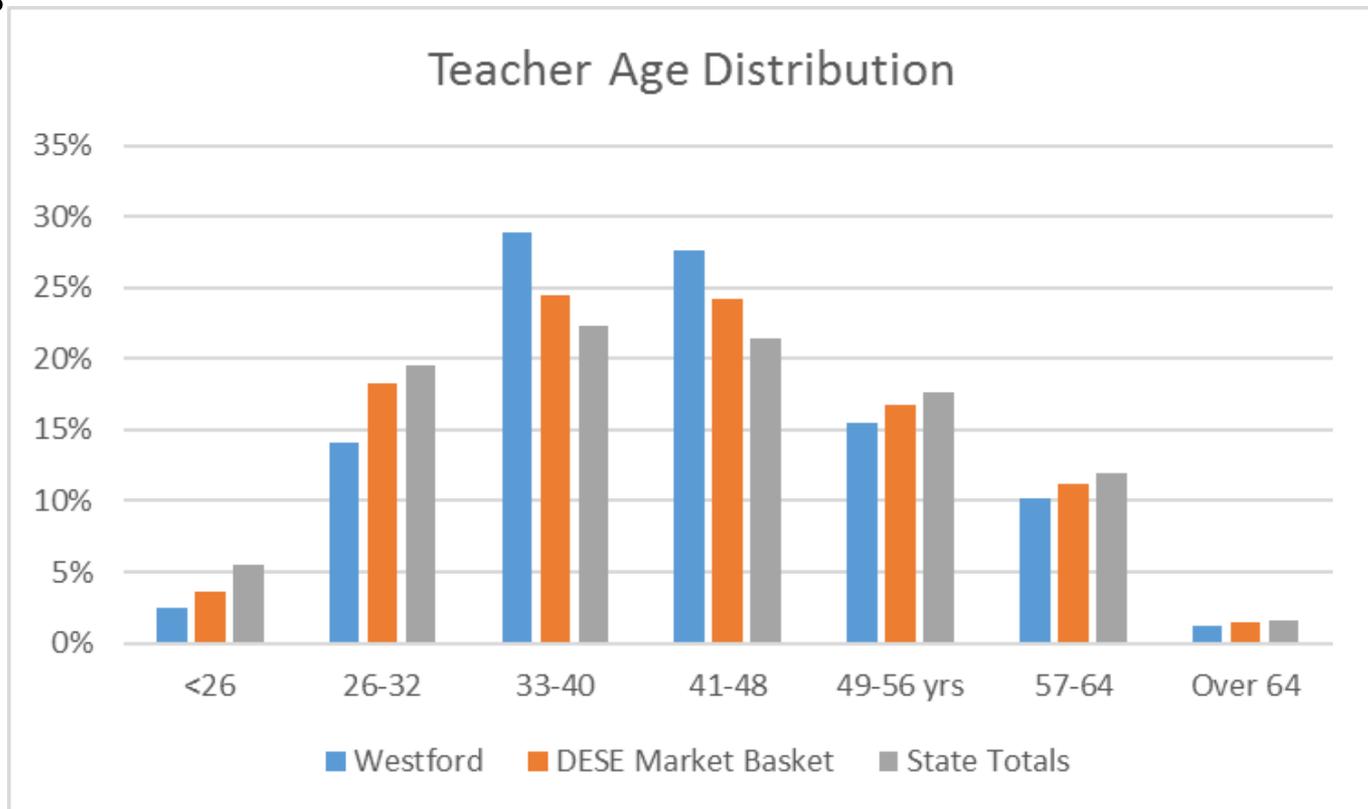
Municipality	Avg Active Individual Plan	Avg Active Family Plan	Avg Active Retiree Individual Plan	Avg Active Retiree Family Plan	Avg Medicare supplement
WESTFORD	63.3%	62.5%	63.3%	60.0%	60.0%
Commonwealth average	70.4%	69.7%	64.4%	63.4%	61.0%

Is our turnover higher or lower than average?

- Based on discussions with other like districts our turnover is slightly below average
 - Out of a group of 21 comparable towns our turnover was 8% while the average was 10%
- *But* – Awareness of pay differences (and actual pay differences) are much higher
 - The previous teacher's contract (0-0-1) magnified the pay gap and made it more visible

Is our Teacher population similar in seniority?

- 55% of our teachers are 41 or older – the DESE Market Basket has 54% in this same group and the state has 53%
- We have fewer teachers in the top age brackets, which tend to have higher salaries



When teachers leave for pay, where do they go?

- Of the last 10 teachers to leave primarily because of pay who shared where they went:
 - Lexington, Bedford, Acton, and Lincoln-Sudbury are the most common, all of which pay substantially higher pay