

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE				
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12				
1	High School	6507 - S	81112 - Teacher Salaries & W	AHSSENPROJ1	Senior Project		29,448			0.50			
				AHSSENPROJ2	Senior Project		17,567			0.25			
				<i>81112 - Teacher Salaries & Wages Total</i>						47,015			0.75
				81204 - Extended Term Sub T	AHSTASUB01	TA Substitute	15,586	23,000	1.00	1.00			
				<i>81204 - Extended Term Sub Teacher Total</i>						15,586	23,000	1.00	1.00
		6507 - Secondary Education Total						15,586	70,015	1.00	1.75		
		6512 - E	81112 - Teacher Salaries & W	AHCESLL101	HS ELL	47,509	70,329	1.00	1.00				
				AHCESLL102	HS ELL		18,179		0.30				
				<i>81112 - Teacher Salaries & Wages Total</i>					47,509	88,508	1.00	1.30	
		6512 - ELL Total						47,509	88,508	1.00	1.30		
		6515 - E	81112 - Teacher Salaries & W	AHCENGL01	HS English	72,256	47,732	1.00	1.00				
				AHCENGL02	HS English	13,778	13,778	0.20	0.20				
				AHCENGL03	HS English	63,507	63,507	1.00	1.00				
				AHCENGL04	HS English	68,889	68,889	1.00	1.00				
				AHCENGL05	HS English	68,889	68,889	1.00	1.00				
				AHCENGL06	HS English	57,741	47,732	1.00	1.00				
				AHCENGL07	HS English	63,901	63,901	1.00	1.00				
				AHCENGL08	HS English	44,885	42,939	1.00	1.00				
				AHCENGL09	HS English	68,889	68,889	1.00	1.00				
				AHCENGL10	HS English	50,597	43,638	1.00	1.00				
				AHCENGL11	HS English	55,359	55,359	1.00	1.00				
				AHCENGL12	HS English	68,835	68,835	1.00	1.00				
				AHCENGSS1	HS English/SS		32,217		0.60				
				AHCENLLB1	HS Literacy Support	23,000	9,200	1.00	0.40				
		<i>81112 - Teacher Salaries & Wages Total</i>					752,743	663,288	12.80	11.60			
		6515 - English/Language Arts Total						752,743	663,288	12.80	11.60		
		6518 - F	81112 - Teacher Salaries & W	AHSFASC01	Family Science	73,318	73,318	1.00	1.00				
				AHSFASC03	Family Science	41,333	41,333	0.60	0.60				
				<i>81112 - Teacher Salaries & Wages Total</i>					24,165	-	0.30		
		<i>81112 - Teacher Salaries & Wages Total</i>						<i>138,816</i>	<i>114,651</i>	<i>1.90</i>	<i>1.60</i>		
		6518 - Family and Consumer Science Total						138,816	114,651	1.90	1.60		
		6521 - M	81112 - Teacher Salaries & W	AHCMATH01	HS Math	71,537	71,537	1.00	1.00				
				AHCMATH02	HS Math	73,061	73,061	1.00	1.00				
				AHCMATH03	HS Math	70,191	70,191	1.00	1.00				
				AHCMATH04	HS Math	68,889	68,889	1.00	1.00				
				AHCMATH05	HS Math	54,411	54,411	1.00	1.00				
				AHCMATH06	HS Math	55,359	55,359	1.00	1.00				
				AHCMATH07	HS Math	64,886	64,886	1.00	1.00				
				AHCMATH08	HS Math	70,413	70,413	1.00	1.00				
				AHCMATH09	HS Math	40,574	70,931	1.00	1.00				
				AHCMATH10	HS Math	46,796	46,796	1.00	1.00				
				AHCMATH11	HS Math	64,886	64,886	1.00	1.00				

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				AHCMATHSPT1	HS Math Support		13,800		0.60
			<i>81112 - Teacher Salaries & Wages Total</i>			681,003	725,160	11.00	11.60
			6521 - Math Total			681,003	725,160	11.00	11.60
		6524 - S	81112 - Teacher Salaries & W	AHCSCIE01	Science	65,847	40,123	1.00	1.00
				AHCSCIE03	Science	71,537	71,537	1.00	1.00
				AHCSCIE04	Science	68,889	68,889	1.00	1.00
				AHCSCIE05	Science	69,464	67,722	1.00	1.00
				AHCSCIE06	Science	73,314	73,314	1.00	1.00
				AHCSCIE07	Science	66,394	66,394	1.00	1.00
				AHCSCIE08	Science	42,035	42,939	1.00	1.00
				AHCSCIE09	Science	40,574	40,574	1.00	1.00
				AHCSCIE10	Science	55,359	55,359	1.00	1.00
				AHCSCIE11	Science	64,886	64,886	1.00	1.00
				AHCSCIE12	Science	52,508	52,508	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			670,807	644,245	11.00	11.00
			6524 - Science Total			670,807	644,245	11.00	11.00
		6527 - S	81112 - Teacher Salaries & W	AHCSOCS01	Social Studies	49,175	49,175	1.00	1.00
				AHCSOCS02	Social Studies	68,889	68,889	1.00	1.00
				AHCSOCS03	Social Studies	68,889	68,889	1.00	1.00
				AHCSOCS04	Social Studies	60,595	60,595	1.00	1.00
				AHCSOCS05	Social Studies	55,359	55,359	1.00	1.00
				AHCSOCS06	Social Studies	56,073	56,073	1.00	1.00
				AHCSOCS07	Social Studies	55,359	55,359	1.00	1.00
				AHCSOCS08	Social Studies	54,412	54,412	1.00	1.00
				AHCSOCS09	Social Studies	51,312	51,312	1.00	1.00
				AHCSOCS10	Social Studies	50,000	-	0.00	0.00
				AHCSOCS11	Social Studies	21,478	53,695	0.40	1.00
				AHCSOCS12	Social Studies	-	16,612	0.00	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			591,541	590,370	9.40	10.40
			6527 - Social Studies Total			591,541	590,370	9.40	10.40
		6533 - W	81112 - Teacher Salaries & W	AHCWLF01	French	71,537	71,537	1.00	1.00
				AHCWLF02	French	69,540	69,540	1.00	1.00
				AHCWLF03	French		15,000		0.20
				AHCWLLN01	Latin	55,359	55,359	1.00	1.00
				AHCWLLN03	Latin	71,537	71,537	1.00	1.00
				AHCWLSP01	Spanish	48,694	48,694	1.00	1.00
				AHCWLSP02	Spanish	79,838	79,838	1.00	1.00
				AHCWLSP03	Spanish	62,028	62,028	1.00	1.00
				AHCWLSP04	Spanish	-	14,956	0.00	0.20
				AHCWLSP05	Spanish	50,000	30,000	1.00	0.40
				AHCWLSP06	Spanish	50,597	50,597	1.00	1.00
				AHCWMAND1	Mandarin	10,000	10,000	0.20	0.20

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				AHCWMAND2	Mandarin		-	9.20	10.00
			<i>81112 - Teacher Salaries & Wages Total</i>			569,130	579,086	9.20	10.00
			6533 - World Languages Total			569,130	579,086	9.20	10.00
		6536 - A	81112 - Teacher Salaries & W	AHSARTS01	HS Art	70,413	70,413	1.00	1.00
				AHSARTS02	HS Art	19,288	41,385	0.40	1.00
				AHSARTS03	HS Art	71,537	71,537	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>161,238</i>	<i>183,335</i>	<i>2.40</i>	<i>3.00</i>
			6536 - Art Total			161,238	183,335	2.40	3.00
		6539 - M	81112 - Teacher Salaries & W	AHSMUDR01	HS Mus/Drama	76,764	76,764	1.00	1.00
				AHSMUSK01	HS Music	85,116	85,116	1.00	1.00
				AHSMUSK02	HS Music	72,843	72,843	1.00	1.00
				AHSMUTK01	HS Music Tech	57,741	57,741	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>292,464</i>	<i>292,464</i>	<i>4.00</i>	<i>4.00</i>
			6539 - Music Total			292,464	292,464	4.00	4.00
		6548 - P	81112 - Teacher Salaries & W	AHSPHYS01	Phys Ed	68,889	68,889	1.00	1.00
				AHSPHYS02	Phys Ed	68,889	68,889	1.00	1.00
				AHSPHYS03	Phys Ed	27,680	55,360	0.50	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>190,289</i>	<i>193,138</i>	<i>2.95</i>	<i>3.00</i>
			81116 - Full/Time Teacher Aid	AHSPHYTA1	Phys Ed Weight Rm TA	15,586	15,586	1.00	1.00
				AHSPHYTA2	Phys Ed TA	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>31,172</i>	<i>31,172</i>	<i>2.00</i>	<i>2.00</i>
			6548 - Physical Education Total			221,461	224,310	4.95	5.00
		6554 - H	81117 - Other Full-time Salaries & Wages	AHSNURSE1	Nursing	43,939	43,939	1.00	1.00
				AHSNURSE2	Nursing	81,989	81,989	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>125,928</i>	<i>125,928</i>	<i>2.00</i>	<i>2.00</i>
			6554 - Health Services/Nursing Total			125,928	125,928	2.00	2.00
		6557 - G	81112 - Teacher Salaries & W	AHSGUID01	Guidance	48,694	48,694	1.00	1.00
				AHSGUID02	Guidance	69,540	69,540	1.00	1.00
				AHSGUID03	Guidance	74,313	74,313	1.00	1.00
				AHSGUID04	Guidance	69,940	69,940	1.00	1.00
				AHSGUID05	Guidance	74,313	74,313	1.00	1.00
				AHSGUSW01	Guidance-Social	70,191	70,191	1.00	1.00
				AHSGUTRANS	Transition Support	23,000	23,000	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>429,991</i>	<i>429,991</i>	<i>7.00</i>	<i>7.00</i>
			81115 - Clerical Salaries & Wages	AHSGUCLRK1	Hs Guidance Clerk	-	43,969	0.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>-</i>	<i>43,969</i>	<i>0.00</i>	<i>1.00</i>
			6557 - Guidance Total			429,991	473,960	7.00	8.00
		6563 - L	81112 - Teacher Salaries & W	AHSLBRN01	Library/Tech Lead Tcr	65,000	51,130	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>65,000</i>	<i>51,130</i>	<i>1.00</i>	<i>1.00</i>
			81116 - Full/Time Teacher Aid	AHSLBTA01	Library TA	25,023	25,023	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>25,023</i>	<i>25,023</i>	<i>1.00</i>	<i>1.00</i>

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						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6563 - Library/Media Total			90,023	76,153	2.00	2.00	
		6566 - M	81111 - Administration Salaries	AHSPRINCIPAL	Principal	85,000	115,000	0.80	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>85,000</i>	<i>115,000</i>	<i>0.80</i>	<i>1.00</i>	
			81115 - Clerical Salaries & Wages	AHSCLERK01	Clerical	52,163	52,163	1.00	1.00	
				AHSCLERK03	Clerical	51,363	51,363	1.00	1.00	
				AHSCLRKPT2	House Secretary (41 wk)	36,018	17,335	1.00	0.50	
				AHSCLRKPT3	House Secretary (41 wk)		16,457		0.50	
				AHSCLRKPT4	Temp Clerk (17 wk)		14,375		1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>139,544</i>	<i>151,693</i>	<i>3.00</i>	<i>4.00</i>	
			81117 - Other Full-time Salaries	AHSGCOP01	Schl Res Off	23,529	23,529	0.50	0.50	
				AHSGSUS01	In House Susp	44,886	23,000	1.00	1.00	
				AHSGTRN01	Truant Officer	38,869	41,931	1.00	1.00	
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>107,284</i>	<i>88,460</i>	<i>2.50</i>	<i>2.50</i>	
			6566 - Management and Supervision - Principals Total			331,828	355,153	6.30	7.50	
		6569 - M	81111 - Administration Salaries	AHSDEAN001	Hs Dean	90,957	90,957	1.00	1.00	
				AHSDEAN002	Asst. Principal	40,275	40,500	0.50	0.50	
				AHSDEAN003	Hs Dean	79,500	79,500	1.00	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>210,732</i>	<i>210,957</i>	<i>2.50</i>	<i>2.50</i>	
			6569 - Management and Supervision-HS Dean Total			210,732	210,957	2.50	2.50	
		6581 - R	81112 - Teacher Salaries & Wages	AHSENRD01	Eng/Reading	73,314	73,314	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>73,314</i>	<i>73,314</i>	<i>1.00</i>	<i>1.00</i>	
			6581 - Reading Interventions Total			73,314	73,314	1.00	1.00	
		6587 - E	81201 - Temporary Salaries & Wages	ZZZZZZZZ13	HS Advisors	6,000	6,000	0.00	0.00	
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>6,000</i>	<i>6,000</i>	<i>0.00</i>	<i>0.00</i>	
			6587 - Extended Day Total			6,000	6,000	0.00	0.00	
		6620 - A	81111 - Administration Salaries	ADMATHLETE	Athletic Dir	72,991	52,700	0.75	0.75	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>72,991</i>	<i>52,700</i>	<i>0.75</i>	<i>0.75</i>	
			81115 - Clerical Salaries & Wages	AHSCLERK02	Athletics Clerk	39,828	17,335	1.00	0.50	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>39,828</i>	<i>17,335</i>	<i>1.00</i>	<i>0.50</i>	
			81201 - Temporary Salaries & Wages	ZZZZZZZZ09	Boys Athletic Stip	132,726	132,726	0.00	0.00	
				ZZZZZZZZ10	Girls Athletic Stip	102,877	102,877	0.00	0.00	
				ZZZZZZZZ11	Boy/Girls Stipends	17,639	17,639	0.00	0.00	
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>253,242</i>	<i>253,242</i>	<i>0.00</i>	<i>0.00</i>	
			6620 - Athletics (Admin) Total			366,061	323,277	1.75	1.25	
		6700 - C	81201 - Temporary Salaries & Wages	ZZZZZZZZ12	HS Extra Curr	62,200	64,126	0.00	0.00	
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>62,200</i>	<i>64,126</i>	<i>0.00</i>	<i>0.00</i>	
			81204 - Extended Term Sub Teacher	ZZZZZZZZ24	Long Term Subs	20,000	20,000	0.00	0.00	
			<i>81204 - Extended Term Sub Teacher Total</i>			<i>20,000</i>	<i>20,000</i>	<i>0.00</i>	<i>0.00</i>	
			6700 - C & I Leadership Total			82,200	84,126	0.00	0.00	
		6803 - P	81116 - Full/Time Teacher Aides	XSPDAH504TA01	504 TA	15,586	23,000	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>23,000</i>	<i>1.00</i>	<i>1.00</i>	
			6803 - Pupil Services (504) Total			15,586	23,000	1.00	1.00	

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						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12		
		6809 - S	81112 - Teacher Salaries & W	XSPDAHTEACH01	Sped Teacher	72,954	72,954	1.00	1.00		
				XSPDAHTEACH02	Sped Teacher	70,191	70,191	1.00	1.00		
				XSPDAHTEACH04	Sped Teacher	68,889	68,889	1.00	1.00		
				XSPDAHTEACH05	Sped Teacher	52,978	52,978	1.00	1.00		
				<i>81112 - Teacher Salaries & Wages Total</i>						265,012	265,012
		6809 - SPED Teacher Total						265,012	265,012	4.00	4.00
		6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY03	OT		3,838			0.05	
				XSPDPHYSTPY01	PT		6,351	6,351	0.10	0.10	
				<i>81112 - Teacher Salaries & Wages Total</i>						10,189	6,351
		6812 - OT/PT Total						10,189	6,351	0.15	0.10
		6815 - A	81112 - Teacher Salaries & W	AHSALTR01	Alternative		56,787	56,787	1.00	1.00	
				AHSALTR02	Alternative		70,953	70,953	1.00	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>						127,740	127,740
		6815 - Alternative Program Total						127,740	127,740	2.00	2.00
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT01	Speech		5,845	5,845	0.10	0.10	
				<i>81112 - Teacher Salaries & Wages Total</i>						5,845	5,845
		6818 - Speech/Language Total						5,845	5,845	0.10	0.10
		6824 - Ir	81116 - Full/Time Teacher Aid	XSPDHSINCBSP01	Inclusion BSP TA		15,586	23,000	1.00	1.00	
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>						15,586	23,000
		6824 - Inclusion Support Total						15,586	23,000	1.00	1.00
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR04	Social Worker		12,701	12,701	0.20	0.20	
				XSPDSOCWKR05	Social Worker		13,778	13,778	0.20	0.20	
				<i>81112 - Teacher Salaries & Wages Total</i>						26,479	26,479
		6833 - Social Workers Total						26,479	26,479	0.40	0.40
		6965 - C	81113 - Custodial Salaries & W	AHSCUSTOD1	Custodian		33,073	33,073	1.00	1.00	
				AHSCUSTOD2	Custodian		40,702	40,702	1.00	1.00	
				AHSCUSTOD3	Custodian		42,142	42,142	1.00	1.00	
				AHSCUSTOD4	Custodian		41,426	41,426	1.00	1.00	
				AHSCUSTOD5	Custodian		41,094	41,094	1.00	1.00	
				AHSCUSTOD6	Custodian		41,726	41,726	1.00	1.00	
				AHSCUSTOD7	Custodian		41,726	41,726	1.00	1.00	
				AHSCUSTOD8	Custodian		33,073	33,073	1.00	1.00	
				AHSCUSTOD9	Custodian		42,749	42,749	1.00	1.00	
AHSCUSTSR1	Senior Cust				48,158	48,158	1.00	1.00			
AHSCUSTSR3	Senior Cust				44,581	44,581	1.00	1.00			
OMCCUSTSR2	Senior Cust				43,949	43,949	1.00	1.00			
THOCUSTOD1	Custodian				41,726	41,726	1.00	1.00			
<i>81113 - Custodial Salaries & Wages Total</i>						536,125	536,125	13.00	13.00		
6965 - Custodial Services Total						536,125	536,125	13.00	13.00		
High School Total						6,860,938	6,917,852	112.85	117.10		
3	Ottoison	6507 - S	81112 - Teacher Salaries & W	AOTSTDYSKLS	Study Skills	50,000	44,199	1.00	1.00		
				<i>81112 - Teacher Salaries & Wages Total</i>						50,000	44,199

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			81204 - Extended Term Sub	AOTTASUB01	TA Substitute	11,697	11,697	1.00	1.00	
				AOTTASUB02	TA Substitute	11,697	15,586	1.00	1.00	
				AOTTASUB03	TA Substitute	7,229	9,358	0.60	0.80	
				AOTTASUB04	TA Substitute	11,697	9,358	1.00	0.80	
				AOTTASUB05	TA Substitute	11,697	11,697	1.00	1.00	
			<i>81204 - Extended Term Sub Teacher Total</i>			<i>54,017</i>	<i>57,696</i>	<i>4.60</i>	<i>4.60</i>	
			6507 - Secondary Education Total			104,017	101,895	5.60	5.60	
		6512 - E	81112 - Teacher Salaries & W	AOCESLL101	OTTO ELL	43,332	45,783	0.80	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>43,332</i>	<i>45,783</i>	<i>0.80</i>	<i>1.00</i>	
			6512 - ELL Total			43,332	45,783	0.80	1.00	
		6515 - E	81112 - Teacher Salaries & W	AOCEN6L01	English Gr 6	48,694	48,694	1.00	1.00	
				AOCEN6L02	English Gr 6	55,359	42,035	1.00	1.00	
				AOCEN6L03	English Gr 6	70,191	70,191	1.00	1.00	
				AOCEN7L01	English Gr 7	50,597	50,597	1.00	1.00	
				AOCEN7L02	English Gr 7	51,142	42,939	1.00	1.00	
				AOCEN7L03	English Gr 7	47,509	47,509	1.00	1.00	
				AOCEN8L01	English Gr 8	72,188	72,188	1.00	1.00	
				AOCEN8L02	English Gr 8	57,741	57,741	1.00	1.00	
				AOCEN8L03	English Gr 8	63,507	63,507	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>516,928</i>	<i>495,401</i>	<i>9.00</i>	<i>9.00</i>	
			6515 - English/Language Arts Total			516,928	495,401	9.00	9.00	
		6518 - F	81112 - Teacher Salaries & W	AOTFASC01	Family Science	68,889	68,889	1.00	1.00	
				AOTFASC03	Family Science	70,665	70,665	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>139,554</i>	<i>139,554</i>	<i>2.00</i>	<i>2.00</i>	
			6518 - Family and Consumer Science Total			139,554	139,554	2.00	2.00	
		6521 - M	81112 - Teacher Salaries & W	AOCMAT601	Math Gr 6	71,537	71,537	1.00	1.00	
				AOCMAT602	Math Gr 6	68,889	68,889	1.00	1.00	
				AOCMAT603	Math Gr 6	55,359	55,359	1.00	1.00	
				AOCMAT701	Math Gr 7	71,537	71,537	1.00	1.00	
				AOCMAT702	Math Gr 7	63,901	49,159	1.00	1.00	
				AOCMAT703	Math Gr 7	44,885	40,574	1.00	1.00	
				AOCMAT801	Math Gr 8	63,901	63,901	1.00	1.00	
				AOCMAT802	Math Gr 8	44,885	44,885	1.00	1.00	
				AOCMAT803	Math Gr 8	68,889	47,732	1.00	1.00	
				AOCMATSUP1	Math Support	49,159	56,466	1.00	1.00	
				AOCMATSUP2	Math	60,000	42,939	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>662,942</i>	<i>612,978</i>	<i>11.00</i>	<i>11.00</i>	
			81201 - Temporary Salaries &	AOTMATHTUT	Math Tutorial Support	15,000	15,000	0.00	0.00	
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>15,000</i>	<i>15,000</i>	<i>0.00</i>	<i>0.00</i>	
			6521 - Math Total			677,942	627,978	11.00	11.00	
		6524 - S	81112 - Teacher Salaries & W	AOCSCI601	Science Gr 6	71,777	71,777	1.00	1.00	
				AOCSCI602	Science Gr 6	67,028	67,028	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
				AOCSCI603	Science Gr 6	71,777	71,777	1.00	1.00
				AOCSCI701	Science Gr 7	57,741	57,741	1.00	1.00
				AOCSCI702	Science Gr 7	49,159	49,159	1.00	1.00
				AOCSCI703	Science Gr 7	52,978	52,978	1.00	1.00
				AOCSCI801	Science Gr 8	71,537	71,537	1.00	1.00
				AOCSCI802	Science Gr 8	69,363	69,363	1.00	1.00
				AOCSCI803	Science Gr 8	68,889	44,338	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>580,249</i>	<i>555,698</i>	<i>9.00</i>	<i>9.00</i>
			6524 - Science Total			580,249	555,698	9.00	9.00
		6527 - S	81112 - Teacher Salaries & W	AOCSOC601	Soc St Gr 6	72,256	51,142	1.00	1.00
				AOCSOC602	Soc St Gr 6	62,716	50,598	1.00	1.00
				AOCSOC603	Soc St Gr 6	67,268	67,268	1.00	1.00
				AOCSOC701	Soc St Gr 7	72,256	40,123	1.00	1.00
				AOCSOC702	Soc St Gr 7	56,073	56,073	1.00	1.00
				AOCSOC703	Soc St Gr 7	48,168	48,168	1.00	1.00
				AOCSOC801	Soc St Gr 8	68,889	68,889	1.00	1.00
				AOCSOC802	Soc St Gr 8	68,889	68,889	1.00	1.00
				AOCSOC803	Soc St Gr 8	57,741	57,741	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>574,255</i>	<i>508,891</i>	<i>9.00</i>	<i>9.00</i>
			6527 - Social Studies Total			574,255	508,891	9.00	9.00
		6533 - W	81112 - Teacher Salaries & W	AOCWLEX01	Exploratory	64,886	64,886	1.00	1.00
				AOCWFR01	French	70,191	70,191	1.00	1.00
				AOCWLLN01	Latin	44,885	44,885	1.00	1.00
				AOCWLSFR1	Span/French	62,028	62,028	1.00	1.00
				AOCWLSL01	Span/Latin	68,889	68,889	1.00	1.00
				AOCWLSL02	Span/Latin	43,332	43,332	1.00	1.00
				AOCWLSP01	Spanish	20,000		0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>374,211</i>	<i>354,211</i>	<i>6.40</i>	<i>6.00</i>
			6533 - World Languages Total			374,211	354,211	6.40	6.00
		6536 - A	81112 - Teacher Salaries & W	AOTARTS01	Art	68,889	68,889	1.00	1.00
				AOTARTS02	Art	55,359	55,359	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>124,248</i>	<i>124,248</i>	<i>2.00</i>	<i>2.00</i>
			6536 - Art Total			124,248	124,248	2.00	2.00
		6539 - M	81112 - Teacher Salaries & W	AOTMUSK01	Music	68,889	68,889	1.00	1.00
				AOTMUSK02	Music	65,456	65,456	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>134,345</i>	<i>134,345</i>	<i>2.00</i>	<i>2.00</i>
			6539 - Music Total			134,345	134,345	2.00	2.00
		6540 - G	81112 - Teacher Salaries & W	AOTACE101	Gifted/Ace	58,318	70,795	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>58,318</i>	<i>70,795</i>	<i>1.00</i>	<i>1.00</i>
			6540 - Gifted & Talented Total			58,318	70,795	1.00	1.00
		6548 - P	81112 - Teacher Salaries & W	AOTPHYS01	Phys Ed	67,028	67,028	1.00	1.00
				AOTPHYS02	Phys Ed	71,537	71,537	1.00	1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
				AOTPHYS03	Phys Ed	63,901	63,901	1.00	1.00
				AOTPHYS04	Phys Ed	30,000	40,124	0.60	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>232,466</i>	<i>242,590</i>	<i>3.60</i>	<i>4.00</i>
			6548 - Physical Education Total			232,466	242,590	3.60	4.00
		6551 - T	81112 - Teacher Salaries & W	AOTTKED01	Tech Ed	68,889	68,889	1.00	1.00
				AOTTKED02	Tech Ed	-	40,124	0.00	1.00
				AOTTKED03	Tech Ed	52,978	52,978	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>121,867</i>	<i>161,991</i>	<i>2.00</i>	<i>3.00</i>
			81116 - Full/Time Teacher Aid	AOTTKEDTA01	TA Tech Ed	15,586		1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>		<i>1.00</i>	
			6551 - Technology Educational (Tech Ed) Total			137,453	161,991	3.00	3.00
		6554 - H	81117 - Other Full-time Salarie	AOTNURSE1	Nursing	66,549	66,549	1.00	1.00
				AOTNURSE2	Nursing	20,287		0.50	
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>86,836</i>	<i>66,549</i>	<i>1.50</i>	<i>1.00</i>
			6554 - Health Services/Nursing Total			86,836	66,549	1.50	1.00
		6557 - G	81112 - Teacher Salaries & W	AOTGUID01	Guidance	56,073	56,073	1.00	1.00
				AOTGUID02	Guidance	52,978	52,978	1.00	1.00
				AOTGUSW01	Guidance-Social	57,741	57,741	1.00	1.00
				AOTGUSW02	Guidance-Social	20,000	27,019	0.40	0.50
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>186,792</i>	<i>193,811</i>	<i>3.40</i>	<i>3.50</i>
			81201 - Temporary Salaries &	AOTGUIDSUP	Guidance Support	2,000	2,000	0.00	0.00
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>2,000</i>	<i>2,000</i>	<i>0.00</i>	<i>0.00</i>
			6557 - Guidance Total			188,792	195,811	3.40	3.50
		6563 - L	81116 - Full/Time Teacher Aid	AOTLBTA01	Library TA	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>
			6563 - Library/Media Total			15,586	15,586	1.00	1.00
		6566 - M	81111 - Administration Salarie	AOTASTPRC1	Asst Prin	83,865	83,865	1.00	1.00
				AOTASTPRC2	Asst Prin	79,500	79,500	1.00	1.00
				AOTPRINCIP	Principal	109,000	109,000	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>272,365</i>	<i>272,365</i>	<i>3.00</i>	<i>3.00</i>
			81114 - Food Service Salaries	ZZZZZZZZZ21	Lunch/Aides	35,759	35,759	0.00	0.00
			<i>81114 - Food Service Salaries & Wages Total</i>			<i>35,759</i>	<i>35,759</i>	<i>0.00</i>	<i>0.00</i>
			81115 - Clerical Salaries & W	AOTCLERK01	Clerical	44,519	44,519	1.00	1.00
				AOTCLERK02	Clerical	14,307	14,307	0.50	0.50
				AOTCLERK03	Clerical	51,713	51,713	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>110,539</i>	<i>110,539</i>	<i>2.50</i>	<i>2.50</i>
			81117 - Other Full-time Salarie	AOTGSUS01	In House Susp	66,391	66,391	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>66,391</i>	<i>66,391</i>	<i>1.00</i>	<i>1.00</i>
			6566 - Management and Supervision - Principals Total			485,053	485,053	6.50	6.50
		6581 - R	81112 - Teacher Salaries & W	AOCENRD01	Eng/Reading	50,358	34,754	1.00	0.60
				AOCENRD02	Eng/Reading	57,741		1.00	
				AOCENRD03	Eng/Reading		61,807		1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12
			81112 - Teacher Salaries & Wages Total			108,099	96,561	2.00	1.60
			6581 - Reading Interventions Total			108,099	96,561	2.00	1.60
		6700 - C	81201 - Temporary Salaries & Wages Professional Total	ZZZZZZZZ14	MS Extra Curr	21,684	21,684	0.00	0.00
			81201 - Temporary Salaries & Wages Professional Total			21,684	21,684	0.00	0.00
			81203 - Substitute Teachers Day - to- Day Total	ZZZZZZZZ23	MS Subs Gen Ed	20,000	20,000	0.00	0.00
			81203 - Substitute Teachers Day - to- Day Total			20,000	20,000	0.00	0.00
			6700 - C & I Leadership Total			41,684	41,684	0.00	0.00
		6809 - S	81112 - Teacher Salaries & Wages Total	XSPDAOLBTCH01	Sped Teacher 8th grade	71,777	71,777	1.00	1.00
				XSPDAOLBTCH02	Sped Teacher LBLD	60,595	60,595	1.00	1.00
				XSPDAOTEACH01	Sped Teacher 7th grade	72,016	72,016	1.00	1.00
				XSPDAOTEACH02	Sped Teacher Co taught	46,796	42,939	1.00	1.00
				XSPDAOTEACH03	Sped Teacher 6th grade	57,741	57,741	1.00	1.00
				XSPDAOTEACH04	Sped Teacher 7th grade	71,537	71,537	1.00	1.00
				XSPDAOTEACH07	Sped Teacher 8th grade	-	46,796	0.00	1.00
			81112 - Teacher Salaries & Wages Total			380,462	423,401	6.00	7.00
			6809 - SPED Teacher Total			380,462	423,401	6.00	7.00
		6812 - C	81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY03	OT	15,354		0.20	
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10
			81112 - Teacher Salaries & Wages Total			21,705	6,351	0.30	0.10
			6812 - OT/PT Total			21,705	6,351	0.30	0.10
		6818 - S	81112 - Teacher Salaries & Wages Total	XSPDSPEECHT01	Speech	23,378	23,378	0.40	0.40
			81112 - Teacher Salaries & Wages Total			23,378	23,378	0.40	0.40
			6818 - Speech/Language Total			23,378	23,378	0.40	0.40
		6824 - Ir	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDOTINCTA01	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDOTINCTA02	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDOTINCTA03	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDOTLANTA01	LB TA	15,586	15,586	1.00	1.00
				XSPDOTLANTA02	LB TA	15,586	15,586	1.00	1.00
				XSPDOTLANTA03	LB TA				
			81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930	5.00	5.00
			6824 - Inclusion Support Total			77,930	77,930	5.00	5.00
		6833 - S	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR03	Social Worker	11,072	10,322	0.20	0.20
				XSPDSOCWKR06	Social Worker	12,119	14,578	0.20	0.20
			81112 - Teacher Salaries & Wages Total			23,191	24,900	0.40	0.40
			6833 - Social Workers Total			23,191	24,900	0.40	0.40
		6845 - C	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDOT121TA01	1:1 TA	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1.00	1.00
			6845 - One to One Assistance Total			15,586	15,586	1.00	1.00
		6965 - C	81113 - Custodial Salaries & Wages Total	HARCUSTR1	Senior Cust	41,726	41,726	1.00	1.00
				OMCCUSTR1	Senior Cust	44,181	44,181	1.00	1.00
				THOCUSTR1	Senior Cust	43,149	43,149	1.00	1.00
			81113 - Custodial Salaries & Wages Total			129,056	129,056	3.00	3.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6965 - Custodial Services Total			129,056	129,056	3.00	3.00	
			Ottoson Total			5,294,676	5,165,225	94.90	95.10	
6	Bishop	6503 - K	81112 - Teacher Salaries & W	BIAKG101	Kindergarten	67,028	67,028	1.00	1.00	
				BIAKG102	Kindergarten	68,889	68,889	1.00	1.00	
				BIAKG103	Kindergarten	68,889	42,939	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>204,806</i>	<i>178,856</i>	<i>3.00</i>	<i>3.00</i>	
			81116 - Full/Time Teacher Aid	BIKGTA01	Kinder Aides	15,586	15,586	1.00	1.00	
				BIKGTA02	Kinder Aides	7,793	7,793	0.50	0.50	
				BIKGTA03	Kinder Aides	-	7,793	0.00	0.50	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>23,379</i>	<i>31,172</i>	<i>1.50</i>	<i>2.00</i>	
			6503 - Kindergarten Total			228,185	210,028	4.50	5.00	
		6506 - E	81112 - Teacher Salaries & W	BIGR0101	Grade 1	66,789	66,789	1.00	1.00	
				BIGR0102	Grade 1	66,789	41,531	1.00	1.00	
				BIGR0103	Grade 1	71,777	71,777	1.00	1.00	
				BIGR0201	Grade 2	71,777	52,978	1.00	1.00	
				BIGR0202	Grade 2	71,777	68,889	1.00	1.00	
				BIGR0203	Grade 2	57,741	57,741	1.00	1.00	
				BIGR0301	Grade 3	72,256	72,256	1.00	1.00	
				BIGR0302	Grade 3	71,537	71,537	1.00	1.00	
				BIGR0303	Grade 3	69,540	69,540	1.00	1.00	
				BIGR0401	Grade 4	55,359	55,359	1.00	1.00	
				BIGR0402	Grade 4	55,359	55,359	1.00	1.00	
				BIGR0403	Grade 4	52,978	42,939	1.00	1.00	
				BIGR0502	Grade 5	69,540	69,540	1.00	1.00	
				BIGR0503	Grade 5	52,978	40,124	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>906,197</i>	<i>836,359</i>	<i>14.00</i>	<i>14.00</i>	
			6506 - Elementary Education Total			906,197	836,359	14.00	14.00	
		6554 - H	81117 - Other Full-time Salary	BINURSE01	Nursing	68,889	68,889	1.00	1.00	
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>68,889</i>	<i>68,889</i>	<i>1.00</i>	<i>1.00</i>	
			6554 - Health Services/Nursing Total			68,889	68,889	1.00	1.00	
		6563 - L	81116 - Full/Time Teacher Aid	BILBTA01	ESW Library	9,352	6,234	0.60	0.40	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	
			6563 - Library/Media Total			15,586	15,586	1.00	1.00	
		6566 - M	81111 - Administration Salary	BIPRINCIPAL	Principal	106,075	100,000	1.00	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>106,075</i>	<i>100,000</i>	<i>1.00</i>	<i>1.00</i>	
			81115 - Clerical Salaries & W	BICLERK01	Clerical	35,218	35,218	1.00	1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>35,218</i>	<i>35,218</i>	<i>1.00</i>	<i>1.00</i>	
			6566 - Management and Supervision - Principals Total			141,293	135,218	2.00	2.00	
		6581 - R	81112 - Teacher Salaries & W	BIHARD01	ESW Reading	64,846	64,846	1.00	1.00	
				BIREAD01	ESW Reading	72,256	72,256	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>137,102</i>	<i>137,102</i>	<i>2.00</i>	<i>2.00</i>	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6581 - Reading Interventions Total			137,102	137,102	2.00	2.00	
		6809 - S	81112 - Teacher Salaries & W	XSPDBITEACH01	Sped Teacher	49,411	40,124	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			49,411	40,124	1.00	1.00	
			6809 - SPED Teacher Total			49,411	40,124	1.00	1.00	
		6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY01	OT	21,533	21,533	0.30	0.30	
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10	
			<i>81112 - Teacher Salaries & Wages Total</i>			27,884	27,884	0.40	0.40	
			6812 - OT/PT Total			27,884	27,884	0.40	0.40	
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT07	Speech	28,615	28,615	0.40	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			28,615	28,615	0.40	0.40	
			6818 - Speech/Language Total			28,615	28,615	0.40	0.40	
		6824 - Ir	81116 - Full/Time Teacher Aid	XSPDBIINCTA01	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDBIINCTA02	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDBIINCTA03	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDBIINCTA04	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDBIINCTA05	Inclusion TA	15,586	15,586	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			77,930	77,930	5.00	5.00	
			6824 - Inclusion Support Total			77,930	77,930	5.00	5.00	
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR01	Social Worker	22,144	22,144	0.40	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			22,144	22,144	0.40	0.40	
			6833 - Social Workers Total			22,144	22,144	0.40	0.40	
		6965 - C	81113 - Custodial Salaries & W	AHSCUSTSR2	Senior Cust	44,797	44,797	1.00	1.00	
				BISCUSTOD1	Custodian	38,293	38,293	1.00	1.00	
			<i>81113 - Custodial Salaries & Wages Total</i>			83,090	83,090	2.00	2.00	
			6965 - Custodial Services Total			83,090	83,090	2.00	2.00	
			Bishop Total			1,786,326	1,682,969	33.70	34.20	
9	Brackett	6503 - K	81112 - Teacher Salaries & W	BRAKG101	Kindergarten	71,537	71,537	1.00	1.00	
				BRAKG102	Kindergarten	55,359	55,359	1.00	1.00	
				BRAKG103	Kindergarten	56,073	56,073	1.00	1.00	
				BRAKG104	Kindergarten	43,332	45,783	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			226,301	228,752	4.00	4.00	
			81116 - Full/Time Teacher Aid	BRKGTA01	Kinder Aides	7,793	9,352	0.50	0.60	
				BRKGTA02	Kinder Aides	7,793	9,352	0.50	0.60	
				BRKGTA03	Kinder Aides	7,793	9,352	0.50	0.60	
				BRKGTA04	Kinder Aides	7,793	9,352	0.50	0.60	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			31,172	37,408	2.00	2.40	
			6503 - Kindergarten Total			257,473	266,160	6.00	6.40	
		6506 - E	81112 - Teacher Salaries & W	BRGR0101	Grade 1	55,359	45,783	1.00	1.00	
				BRGR0102	Grade 1	66,789	66,789	1.00	1.00	
				BRGR0103	Grade 1	48,694	48,694	1.00	1.00	
				BRGR0104	Grade 1		43,332		1.00	
				BRGR0202	Grade 2	63,507	63,507	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12
				BRGR0203	Grade 2	64,846	64,846	1.00	1.00
				BRGR0204	Grade 2	73,558	73,558	1.00	1.00
				BRGR0301	Grade 3	43,332	50,000	1.00	1.00
				BRGR0302	Grade 3	57,741	57,741	1.00	1.00
				BRGR0303	Grade 3	50,597	50,597	1.00	1.00
				BRGR0401	Grade 4	61,312	61,312	1.00	1.00
				BRGR0402	Grade 4	21,191	19,867	0.40	0.40
						31,787	31,787	0.60	0.60
				BRGR0403	Grade 4	50,597	50,597	1.00	1.00
				BRGR0501	Grade 5	56,073	56,073	1.00	1.00
				BRGR0502	Grade 5	72,839	72,839	1.00	1.00
				BRGR0503	Grade 5	56,073	56,073	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			874,295	913,395	15.00	16.00
			6506 - Elementary Education Total			874,295	913,395	15.00	16.00
		6554 - H	81117 - Other Full-time Salary	BRNURSE01	Nursing	68,889	68,889	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			68,889	68,889	1.00	1.00
			6554 - Health Services/Nursing Total			68,889	68,889	1.00	1.00
		6563 - L	81116 - Full/Time Teacher Aid	BRLBTA01	ESW Library	9,352	9,352	0.60	0.60
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			9,352	9,352	0.60	0.60
			6563 - Library/Media Total			9,352	9,352	0.60	0.60
		6566 - M	81111 - Administration Salary	BRPRINCIPAL	Principal	105,575	105,575	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			105,575	105,575	1.00	1.00
			81115 - Clerical Salaries & Wages	BRCLERK01	Clerical	36,018	36,018	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			36,018	36,018	1.00	1.00
			6566 - Management and Supervision - Principals Total			141,593	141,593	2.00	2.00
		6581 - R	81112 - Teacher Salaries & Wages	BRREAD01	ESW Reading	61,312	61,312	1.00	1.00
				BRREAD02	ESW Reading	30,076		0.60	
			<i>81112 - Teacher Salaries & Wages Total</i>			91,388	61,312	1.60	1.00
			6581 - Reading Interventions Total			91,388	61,312	1.60	1.00
		6809 - S	81112 - Teacher Salaries & Wages	XSPDBRTEACH01	Sped Teacher	68,889	44,199	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			68,889	44,199	1.00	1.00
			6809 - SPED Teacher Total			68,889	44,199	1.00	1.00
		6812 - C	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	28,711	28,711	0.40	0.40
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			35,062	35,062	0.50	0.50
			6812 - OT/PT Total			35,062	35,062	0.50	0.50
		6818 - S	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	28,711	28,711	0.40	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			28,711	28,711	0.40	0.40
			6818 - Speech/Language Total			28,711	28,711	0.40	0.40
		6824 - Ir	81116 - Full/Time Teacher Aid	XSPDBRINCTA01	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDBRINCTA02	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDBRINCTA03	Inclusion TA	15,586	15,586	1.00	1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting	FY12 Budget	FTE	FTE
						Budget 6.8.11	1.6.12	TM	1.6.12
				XSPDBRINCTA04	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDBRINCTA05	Inclusion TA	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			77,930	77,930	5.00	5.00
			6824 - Inclusion Support Total			77,930	77,930	5.00	5.00
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR07	Social Worker	19,052	25,403	0.30	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			19,052	25,403	0.30	0.40
			6833 - Social Workers Total			19,052	25,403	0.30	0.40
		6845 - C	81116 - Full/Time Teacher Aid	SWBLDTA1	BLDG TA	15,586	15,586	1.00	1.00
				XSPDBR121TA02	1:1 TA	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			31,172	31,172	2.00	2.00
			6845 - One to One Assistance Total			31,172	31,172	2.00	2.00
		6965 - C	81113 - Custodial Salaries & W	BRACUSTOD1	Custodian	41,726	41,726	1.00	1.00
				BRACUSTSR1	Senior Cust	43,981	43,981	1.00	1.00
			<i>81113 - Custodial Salaries & Wages Total</i>			85,707	85,707	2.00	2.00
			6965 - Custodial Services Total			85,707	85,707	2.00	2.00
		Brackett Total				1,789,513	1,788,884	37.40	38.30
12	Dallin	6503 - K	81112 - Teacher Salaries & W	DAAKG101	Kindergarten	68,889	68,889	1.00	1.00
				DAAKG102	Kindergarten	66,789	66,789	1.00	1.00
				DAAKG103	Kindergarten	60,595	60,595	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			196,273	196,273	3.00	3.00
			81116 - Full/Time Teacher Aid	DAKGTA01	Kinder Aides	7,793	9,352	0.50	0.60
				DAKGTA02	Kinder Aides	9,352	15,586	0.60	1.00
				DAKGTA03	Kinder Aides	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			32,731	40,524	2.10	2.60
			6503 - Kindergarten Total			229,004	236,797	5.10	5.60
		6506 - E	81112 - Teacher Salaries & W	DAGR0101	Grade 1	50,597	40,124	1.00	1.00
				DAGR0102	Grade 1	50,597	50,597	1.00	1.00
				DAGR0103	Grade 1	48,694	48,694	1.00	1.00
				DAGR0104	Grade 1	50,597	50,597	1.00	1.00
				DAGR0201	Grade 2	53,695	53,695	1.00	1.00
				DAGR0202	Grade 2	68,889	68,889	1.00	1.00
				DAGR0203	Grade 2	56,787	56,787	1.00	1.00
				DAGR0301	Grade 3	50,597	50,597	1.00	1.00
				DAGR0302	Grade 3	55,359	55,359	1.00	1.00
				DAGR0303	Grade 3	43,332	43,332	1.00	1.00
				DAGR0401	Grade 4	72,016	72,016	1.00	1.00
				DAGR0402	Grade 4	59,108	59,108	1.00	1.00
				DAGR0403	Grade 4	71,537	71,537	1.00	1.00
				DAGR0501	Grade 5	56,073	56,073	1.00	1.00
				DAGR0502	Grade 5	52,978	40,123	1.00	1.00
				DAGR0503	Grade 5	39,337	39,337	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			880,193	856,865	16.00	16.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
			6506 - Elementary Education Total			880,193	856,865	16.00	16.00
		6554 - H	81117 - Other Full-time Salaries & Wages Total	DANURSE01	Nursing	54,411	54,411	1.00	1.00
						54,411	54,411	1.00	1.00
			6554 - Health Services/Nursing Total			54,411	54,411	1.00	1.00
		6563 - L	81116 - Full/Time Teacher Aides Salaries & Wages Total	DALBRA01	ESW Library	15,586	15,586	1.00	1.00
						15,586	15,586	1.00	1.00
			6563 - Library/Media Total			15,586	15,586	1.00	1.00
		6566 - M	81111 - Administration Salaries & Wages Total	DAPRINICPAL	Principal	105,575	105,575	1.00	1.00
						105,575	105,575	1.00	1.00
			81115 - Clerical Salaries & Wages Total	DACLERK01	Clerical	35,568	35,568	1.00	1.00
						35,568	35,568	1.00	1.00
			6566 - Management and Supervision - Principals Total			141,143	141,143	2.00	2.00
		6581 - R	81112 - Teacher Salaries & Wages Total	DAREAD01	ESW Reading	70,191	70,191	1.00	1.00
				DAREAD02	ESW Reading	38,908	35,791	0.60	0.70
						109,099	105,982	1.60	1.70
			6581 - Reading Interventions Total			109,099	105,982	1.60	1.70
		6809 - S	81112 - Teacher Salaries & Wages Total	XSPDDATEACH01	Sped Teacher	55,359	55,359	1.00	1.00
						55,359	55,359	1.00	1.00
			6809 - SPED Teacher Total			55,359	55,359	1.00	1.00
		6812 - C	81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY05	OT	21,533	27,556	0.30	0.40
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10
						27,884	33,907	0.40	0.50
			6812 - OT/PT Total			27,884	33,907	0.40	0.50
		6818 - S	81112 - Teacher Salaries & Wages Total	XSPDSPEECHT04	Speech	28,615	17,954	0.40	0.40
						28,615	17,954	0.40	0.40
			6818 - Speech/Language Total			28,615	17,954	0.40	0.40
		6824 - Ir	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDDAINCTA01	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDDAINCTA02	Inclusion TA	23,000	23,000	1.00	1.00
				XSPDDAINCTA03	Inclusion TA	18,159	18,159	1.00	1.00
				XSPDDAINCTA04	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDDAINCTA05	Inclusion TA	15,586	15,586	1.00	1.00
						87,917	87,917	5.00	5.00
			6824 - Inclusion Support Total			87,917	87,917	5.00	5.00
		6833 - S	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR08	Social Worker	21,867	23,866	0.30	0.50
						21,867	23,866	0.30	0.50
			6833 - Social Workers Total			21,867	23,866	0.30	0.50
		6845 - C	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDDA121TA01	1:1 TA	23,000	23,000	1.00	1.00
				XSPDDA121TA02	1:1 TA	15,586	15,586	1.00	1.00
				XSPDDA121TA03	1:1 TA	52,028	52,028	1.00	1.00
				XSPDDA121TA04	1:1 TA	15,586	15,586	1.00	1.00
						106,200	106,200	4.00	4.00
			6845 - One to One Assistance Total			106,200	106,200	4.00	4.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE				
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12				
		6965 - C	81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	41,726	41,726	1.00	1.00				
				DALCUSTSR1	Senior Cust	43,981	43,981	1.00	1.00				
				<i>81113 - Custodial Salaries & Wages Total</i>		<i>85,707</i>	<i>85,707</i>	<i>2.00</i>	<i>2.00</i>				
		6965 - Custodial Services Total						85,707	85,707	2.00	2.00		
Dallin Total						1,842,984	1,821,694	39.80	40.70				
15	Hardy	6503 - K	81112 - Teacher Salaries & Wages	HAAKG101	Kindergarten	55,359	55,359	1.00	1.00				
				HAAKG102	Kindergarten	50,597	50,597	1.00	1.00				
				HAAKG103	Kindergarten	55,359	55,359	1.00	1.00				
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>161,315</i>	<i>161,315</i>	<i>3.00</i>	<i>3.00</i>				
				81116 - Full/Time Teacher Aides	HAKGTA01	Kinder Aides	-	7,793	0.00	0.50			
					HAKGTA02	Kinder Aides	7,793	7,793	0.50	0.50			
					<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>15,586</i>	<i>23,379</i>	<i>1.00</i>	<i>1.50</i>			
					6503 - Kindergarten Total						176,901	184,694	4.00
				6506 - E	81112 - Teacher Salaries & Wages	HAGR0101	Grade 1	51,142	51,142	1.00	1.00		
						HAGR0102	Grade 1	52,978	52,978	1.00	1.00		
		HAGR0201	Grade 2			68,889	68,889	1.00	1.00				
		HAGR0202	Grade 2			48,694	48,694	1.00	1.00				
		HAGR0203	Grade 2			52,978	52,978	1.00	1.00				
		HAGR0301	Grade 3			68,889	68,889	1.00	1.00				
		HAGR0303	Grade 3			34,770	34,770	0.50	0.50				
								37,093	37,093	0.50	0.50		
		HAGR0401	Grade 4			57,741	57,741	1.00	1.00				
		HAGR0402	Grade 4			50,597	50,597	1.00	1.00				
		HAGR0403	Grade 4			46,796	46,796	1.00	1.00				
		HAGR0501	Grade 5			71,537	71,537	1.00	1.00				
		HAGR0502	Grade 5			57,741	57,741	1.00	1.00				
		<i>81112 - Teacher Salaries & Wages Total</i>				<i>699,845</i>	<i>699,845</i>	<i>12.00</i>	<i>12.00</i>				
		81204 - Extended Term Substitutes	HATASUB01			TA Substitute		7,018		0.60			
		<i>81204 - Extended Term Sub Teacher Total</i>						<i>7,018</i>		<i>0.60</i>			
		6506 - Elementary Education Total						699,845	706,863	12.00	12.60		
		6554 - H	81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	20,287	40,574	0.50	1.00				
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>20,287</i>	<i>40,574</i>	<i>0.50</i>	<i>1.00</i>				
6554 - Health Services/Nursing Total						20,287	40,574	0.50	1.00				
6563 - L	81116 - Full/Time Teacher Aides	HALBTA01	ESW Library	9,352	15,586	0.60	1.00						
		<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>						
6563 - Library/Media Total						15,586	15,586	1.00	1.00				
6566 - M	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	105,575	105,575	1.00	1.00						
		<i>81111 - Administration Salaries & Wages Total</i>		<i>105,575</i>	<i>105,575</i>	<i>1.00</i>	<i>1.00</i>						
		81115 - Clerical Salaries & Wages	HACLERK01	Clerical	36,018	36,018	1.00	1.00					
<i>81115 - Clerical Salaries & Wages Total</i>			<i>36,018</i>	<i>36,018</i>	<i>1.00</i>	<i>1.00</i>							

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6566 - Management and Supervision - Principals Total			141,593	141,593	2.00	2.00	
		6581 - R	81112 - Teacher Salaries & W	HAREAD01	ESW Reading	64,846	64,846	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>64,846</i>	<i>64,846</i>	<i>1.00</i>	<i>1.00</i>	
			6581 - Reading Interventions Total			64,846	64,846	1.00	1.00	
		6809 - S	81112 - Teacher Salaries & W	XSPDHATEACH01	Sped Teacher	42,035	28,615	1.00	0.40	
				XSPDHATEACH02	Sped Teacher		68,889		1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>42,035</i>	<i>97,504</i>	<i>1.00</i>	<i>1.40</i>	
			6809 - SPED Teacher Total			42,035	97,504	1.00	1.40	
		6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY03	OT	15,354	46,062	0.20	0.60	
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,705</i>	<i>52,413</i>	<i>0.30</i>	<i>0.70</i>	
			6812 - OT/PT Total			21,705	52,413	0.30	0.70	
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT03	Speech		28,076		0.40	
				XSPDSPEECHT06	Speech	21,533	28,711	0.30	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,533</i>	<i>56,787</i>	<i>0.30</i>	<i>0.80</i>	
			6818 - Speech/Language Total			21,533	56,787	0.30	0.80	
		6824 - Ir	81116 - Full/Time Teacher Aid	XSPDHAINCTA01	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDHAINCTA02	Inclusion TA	17,630	17,630	1.00	1.00	
				XSPDHAINCTA03	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDHAINCTA04	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDHAINCTA05	Inclusion TA	15,586	15,586	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>79,974</i>	<i>79,974</i>	<i>5.00</i>	<i>5.00</i>	
			6824 - Inclusion Support Total			79,974	79,974	5.00	5.00	
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR07	Social Worker	28,076	25,403	0.40	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>28,076</i>	<i>25,403</i>	<i>0.40</i>	<i>0.40</i>	
			6833 - Social Workers Total			28,076	25,403	0.40	0.40	
		6965 - C	81113 - Custodial Salaries & W	BISCUSTSR1	Senior Cust	43,349	43,349	1.00	1.00	
				HARCUSTOD1	Custodian	41,726	41,726	1.00	1.00	
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>85,075</i>	<i>85,075</i>	<i>2.00</i>	<i>2.00</i>	
			6965 - Custodial Services Total			85,075	85,075	2.00	2.00	
			Hardy Total			1,397,455	1,551,311	29.50	32.40	
18	Peirce	6503 - K	81112 - Teacher Salaries & W	PEAKG101	Kindergarten	52,978	52,978	1.00	1.00	
				PEAKG102	Kindergarten	42,035	42,035	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>95,013</i>	<i>95,013</i>	<i>2.00</i>	<i>2.00</i>	
			81116 - Full/Time Teacher Aid	PEKGTA01	Kinder Aides	15,586	15,586	1.00	1.00	
				PEKGTA02	Kinder Aides	-	15,586	0.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>31,172</i>	<i>1.00</i>	<i>2.00</i>	
			6503 - Kindergarten Total			110,599	126,185	3.00	4.00	
		6506 - E	81112 - Teacher Salaries & W	PEGR0101	Grade 1	52,028	52,028	1.00	1.00	
				PEGR0102	Grade 1	42,035	42,035	1.00	1.00	
				PEGR0201	Grade 2	49,411	49,411	1.00	1.00	
				PEGR0202	Grade 2	55,359	42,939	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting	FY12 Budget	FTE	FTE	
						Budget 6.8.11	1.6.12	TM	1.6.12	
				PEGR0301	Grade 3	34,445	34,445	0.50	0.50	
						21,816	20,766	0.50	0.50	
				PEGR0302	Grade 3	67,028	67,028	1.00	1.00	
				PEGR0401	Grade 4	50,597	46,758	1.00	1.00	
				PEGR0402	Grade 4	76,681	76,681	1.00	1.00	
				PEGR0501	Grade 5	63,507	43,632	1.00	1.00	
				PEGR0502	Grade 5	64,176	32,088	1.00	0.50	
							21,470		0.50	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>577,083</i>	<i>529,281</i>	<i>10.00</i>	<i>10.00</i>	
				6506 - Elementary Education Total		577,083	529,281	10.00	10.00	
		6554 - H	81117 - Other Full-time Salaries	PENURSE01	Nursing	28,755	65,179	0.45	0.72	
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>28,755</i>	<i>65,179</i>	<i>0.45</i>	<i>0.72</i>	
				6554 - Health Services/Nursing Total		28,755	65,179	0.45	0.72	
		6563 - L	81116 - Full/Time Teacher Aides	PELBTA01	ESW Library	15,586	15,586	1.00	1.00	
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	
				6563 - Library/Media Total		15,586	15,586	1.00	1.00	
		6566 - M	81111 - Administration Salaries	PEPRINCIPAL	Principal	100,000	100,000	1.00	1.00	
				<i>81111 - Administration Salaries & Wages Total</i>		<i>100,000</i>	<i>100,000</i>	<i>1.00</i>	<i>1.00</i>	
				81115 - Clerical Salaries & Wages	PECLERK01	Clerical	35,568	35,568	1.00	1.00
				<i>81115 - Clerical Salaries & Wages Total</i>		<i>35,568</i>	<i>35,568</i>	<i>1.00</i>	<i>1.00</i>	
				6566 - Management and Supervision - Principals Total		135,568	135,568	2.00	2.00	
		6581 - R	81112 - Teacher Salaries & Wages	PEREAD01	ESW Reading	68,889	68,889	1.00	1.00	
				PEREAD02	ESW Reading	75,123	70,268	0.00	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>144,012</i>	<i>139,157</i>	<i>1.00</i>	<i>2.00</i>	
				6581 - Reading Interventions Total		144,012	139,157	1.00	2.00	
		6809 - S	81112 - Teacher Salaries & Wages	XSPDPECTEAC01	Co-Teachers	72,016	72,016	1.00	1.00	
				XSPDPECTEAC02	Co-Teachers	46,796	46,796	1.00	1.00	
				XSPDPECTEAC03	Co-Teachers	71,537	40,574	1.00	1.00	
				XSPDPECTEAC04	Co-Teachers	43,332	43,332	1.00	1.00	
				XSPDPECTEAC05	Co-Teachers	48,694	48,694	1.00	1.00	
				XSPDPECTEAC06	Co-Teachers		40,121		1.00	
				XSPDPECTEAC07	Sped Teacher		42,922		0.60	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>282,375</i>	<i>334,455</i>	<i>5.00</i>	<i>6.60</i>	
				6809 - SPED Teacher Total		282,375	334,455	5.00	6.60	
		6812 - C	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	41,333	27,555	0.60	0.40	
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>47,684</i>	<i>33,906</i>	<i>0.70</i>	<i>0.50</i>	
				6812 - OT/PT Total		47,684	33,906	0.70	0.50	
		6818 - S	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	41,333	68,889	0.60	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>41,333</i>	<i>68,889</i>	<i>0.60</i>	<i>1.00</i>	
				6818 - Speech/Language Total		41,333	68,889	0.60	1.00	
		6824 - Ir	81116 - Full/Time Teacher Aides	XSPDPEINCTA01	Inclusion TA	15,586	15,586	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
				XSPDPEINCTA02	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA03	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA04	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA05	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA06	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA07	Inclusion TA	15,586	15,586	1.00	1.00	
				XSPDPEINCTA08	Inclusion TA	15,586	15,586	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>124,688</i>	<i>124,688</i>	<i>8.00</i>	<i>8.00</i>	
			6824 - Inclusion Support Total			124,688	124,688	8.00	8.00	
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR08	Social Worker	35,096	23,866	0.50	0.50	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>35,096</i>	<i>23,866</i>	<i>0.50</i>	<i>0.50</i>	
			6833 - Social Workers Total			35,096	23,866	0.50	0.50	
		6845 - C	81116 - Full/Time Teacher Aid	XSPDPE121TA01	1:1 TA	15,586	15,586	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	
			6845 - One to One Assistance Total			15,586	15,586	1.00	1.00	
		6965 - C	81113 - Custodial Salaries & W	PIECUSTOD1	Custodian	41,726	41,726	1.00	1.00	
				PIECUSTSR1	Senior Cust	43,349	43,349	1.00	1.00	
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>85,075</i>	<i>85,075</i>	<i>2.00</i>	<i>2.00</i>	
			6965 - Custodial Services Total			85,075	85,075	2.00	2.00	
		Peirce Total				1,643,440	1,697,421	35.25	39.32	
21	Stratton	6503 - K	81112 - Teacher Salaries & W	STAKG101	Kindergarten	72,256	72,256	1.00	1.00	
				STAKG102	Kindergarten	68,889	68,889	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>141,145</i>	<i>141,145</i>	<i>2.00</i>	<i>2.00</i>	
			81116 - Full/Time Teacher Aid	STKGTA01	Kinder Aides (blank)	7,793	7,793	0.50	0.50	
						3,897		0.25		
				STKGTA02	Kinder Aides (blank)	7,793	7,793	0.50	0.50	
						3,897		0.25		
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>23,380</i>	<i>15,586</i>	<i>1.50</i>	<i>1.00</i>	
			6503 - Kindergarten Total			164,525	156,731	3.50	3.00	
		6506 - E	81112 - Teacher Salaries & W	STGR0101	Grade 1	34,445	34,445	0.50	0.50	
						34,445	34,445	0.50	0.50	
				STGR0102	Grade 1	45,198		1.00		
				STGR0103	Grade 1	53,695	53,695	1.00	1.00	
				STGR0201	Grade 2	55,359	40,124	1.00	1.00	
				STGR0202	Grade 2	43,332	43,332	1.00	1.00	
				STGR0203	Grade 2	68,889	68,889	1.00	1.00	
				STGR0301	Grade 3	34,445	34,445	0.50	0.50	
						28,871	28,871	0.50	0.50	
				STGR0302	Grade 3	68,889	68,889	1.00	1.00	
				STGR0303	Grade 3		41,531		1.00	
				STGR0401	Grade 4	50,597	42,939	1.00	1.00	
				STGR0402	Grade 4	60,595	60,595	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE		
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12		
				STGR0501	Grade 5	50,597	50,597	1.00	1.00		
				STGR0502	Grade 5	27,680	27,680	0.50	0.50		
				STLEADTCR	Lead Teacher Stratton		55,359			1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>687,691</i>	<i>716,490</i>	<i>12.00</i>	<i>13.00</i>		
			81116 - Full/Time Teacher Aid	STREGEDTA01	Stratton TA	13,248	15,586	0.85	0.10		
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>13,248</i>	<i>15,586</i>	<i>0.85</i>	<i>0.10</i>		
			6506 - Elementary Education Total			700,939	732,076	12.85	13.10		
		6554 - H	81117 - Other Full-time Salary	STNURSE01	Nursing	59,108	59,108	1.00	1.00		
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>59,108</i>	<i>59,108</i>	<i>1.00</i>	<i>1.00</i>		
			6554 - Health Services/Nursing Total			59,108	59,108	1.00	1.00		
		6563 - L	81116 - Full/Time Teacher Aid	STLBTA01	ESW Library	15,586	15,586	1.00	1.00		
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>		
			6563 - Library/Media Total			15,586	15,586	1.00	1.00		
		6566 - M	81111 - Administration Salary	STPRINCIPAL	Principal	106,075	-	1.00	0.00		
			<i>81111 - Administration Salaries & Wages Total</i>			<i>106,075</i>	<i>-</i>	<i>1.00</i>	<i>0.00</i>		
			81115 - Clerical Salaries & Wages	STCLERK01	Clerical	35,568	35,568	1.00	1.00		
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>35,568</i>	<i>35,568</i>	<i>1.00</i>	<i>1.00</i>		
			6566 - Management and Supervision - Principals Total			141,643	35,568	2.00	1.00		
		6581 - R	81112 - Teacher Salaries & Wages	STREAD01	ESW Reading	75,316	75,316	1.00	1.00		
				STREAD02	ESW Reading	72,839					
				STREAD2K	ESW Reading		37,390		0.50		
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>148,155</i>	<i>112,706</i>	<i>2.00</i>	<i>1.50</i>		
			6581 - Reading Interventions Total			148,155	112,706	2.00	1.50		
		6809 - S	81112 - Teacher Salaries & Wages	XSPDSTTEACH01	Sped Teacher	72,016	72,016	1.00	1.00		
				XSPDSTTEACH02	Sped Teacher		20,000		0.20		
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>72,016</i>	<i>92,016</i>	<i>1.00</i>	<i>1.20</i>		
			6809 - SPED Teacher Total			72,016	92,016	1.00	1.20		
		6812 - C	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	13,778	41,333	0.20	0.60		
				XSPDOCCUTPY05	OT	-			0.00		
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10		
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>20,129</i>	<i>47,684</i>	<i>0.30</i>	<i>0.70</i>		
			6812 - OT/PT Total			20,129	47,684	0.30	0.70		
		6818 - S	81112 - Teacher Salaries & Wages	XSPDSPEECHT04	Speech	26,931	13,735	0.60	0.30		
				XSPDSPEECHT07	Speech	-	21,461	0.00	0.30		
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>26,931</i>	<i>35,196</i>	<i>0.60</i>	<i>0.60</i>		
			6818 - Speech/Language Total			26,931	35,196	0.60	0.60		
		6824 - Ir	81116 - Full/Time Teacher Aid	XSPDSTINCTA01	Inclusion TA	15,586	15,586	1.00	1.00		
				XSPDSTINCTA02	Inclusion TA	15,586	15,586	1.00	1.00		
				XSPDSTINCTA03	Inclusion TA	15,586	15,586	1.00	1.00		
				XSPDSTINCTA04	Inclusion TA	15,586	15,586	1.00	1.00		
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>62,344</i>	<i>62,344</i>	<i>4.00</i>	<i>4.00</i>		

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6824 - Inclusion Support Total			62,344	62,344	4.00	4.00	
		6833 - S	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR01	Social Worker	22,144	22,144	0.40	0.40	
			6833 - Social Workers Total			22,144	22,144	0.40	0.40	
		6845 - C	81116 - Full/Time Teacher Aid	XSPDST121TA01	1:1 TA	15,586	15,586	1.00	1.00	
				XSPDST121TA02	1:1 TA	15,586	15,586	1.00	1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	2.00	2.00	
			6845 - One to One Assistance Total			31,172	31,172	2.00	2.00	
		6965 - C	81113 - Custodial Salaries & Wages Total	STRCUSTOD1	Custodian	37,737	37,737	1.00	1.00	
				STRCUSTSR1	Senior Cust	43,749	43,749	1.00	1.00	
			81113 - Custodial Salaries & Wages Total			81,486	81,486	2.00	2.00	
			6965 - Custodial Services Total			81,486	81,486	2.00	2.00	
			Stratton Total			1,546,177	1,483,816	32.65	31.50	
24	Thompson	6503 - K	81112 - Teacher Salaries & Wages Total	THAKG101	Kindergarten	55,359	55,359	1.00	1.00	
				THAKG102	Kindergarten	55,359	55,359	1.00	1.00	
				THAKG103	Kindergarten	43,332	43,332	1.00	1.00	
			81112 - Teacher Salaries & Wages Total			154,050	154,050	3.00	3.00	
			81116 - Full/Time Teacher Aid	THKGTA01	Kinder Aides	7,793	7,793	0.50	0.50	
				THKGTA02	Kinder Aides	7,793	7,793	0.50	0.50	
				THKGTA03	Kinder Aides	7,793	7,793	0.50	0.50	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			23,379	23,379	1.50	1.50	
			6503 - Kindergarten Total			177,429	177,429	4.50	4.50	
		6506 - E	81112 - Teacher Salaries & Wages Total	THGR0101	Grade 1	68,889	44,885	1.00	1.00	
				THGR0102	Grade 1	57,741	57,741	1.00	1.00	
				THGR0103	Grade 1	68,889	45,198	1.00	1.00	
				THGR0201	Grade 2	44,885	50,000	1.00	1.00	
				THGR0202	Grade 2	43,332	68,889	1.00	1.00	
				THGR0203	Grade 2	50,000	42,939	1.00	1.00	
				THGR0301	Grade 3	63,507	63,507	1.00	1.00	
				THGR0302	Grade 3	55,359	66,394	1.00	1.00	
				THGR0401	Grade 4	54,883	54,883	1.00	1.00	
				THGR0402	Grade 4	66,394	50,000	1.00	1.00	
				THGR0501	Grade 5	43,631	43,631	1.00	1.00	
				THGR0502	Grade 5	71,777	71,777	1.00	1.00	
				THGR0503	Grade 5		46,758		1.00	
			81112 - Teacher Salaries & Wages Total			689,287	706,603	12.00	13.00	
			6506 - Elementary Education Total			689,287	706,603	12.00	13.00	
		6554 - H	81117 - Other Full-time Salaries & Wages Total	THNURSE01	Nursing	48,843	48,843	0.75	0.75	
			81117 - Other Full-time Salaries & Wages Total			48,843	48,843	0.75	0.75	
			6554 - Health Services/Nursing Total			48,843	48,843	0.75	0.75	
		6563 - L	81116 - Full/Time Teacher Aid	THLBTA01	ESW Library	15,586	15,586	1.00	1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1.00	1.00	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
			6563 - Library/Media Total			15,586	15,586	1.00	1.00
		6566 - M	81111 - Administration Salaries & Wages Total	THPRINCIPAL	Principal	105,575	105,575	1.00	1.00
			81111 - Administration Salaries & Wages Total			105,575	105,575	1.00	1.00
			81115 - Clerical Salaries & Wages Total	THCLERK01	Clerical	34,668	34,668	1.00	1.00
			81115 - Clerical Salaries & Wages Total			34,668	34,668	1.00	1.00
			6566 - Management and Supervision - Principals Total			140,243	140,243	2.00	2.00
		6581 - R	81112 - Teacher Salaries & Wages Total	THREAD01	ESW Reading	69,540	69,540	1.00	1.00
			81112 - Teacher Salaries & Wages Total	THREAD02	ESW Reading	61,312	61,312	1.00	1.00
			81112 - Teacher Salaries & Wages Total			130,852	130,852	2.00	2.00
			6581 - Reading Interventions Total			130,852	130,852	2.00	2.00
		6809 - S	81112 - Teacher Salaries & Wages Total	XSPDTHTEACH01	Sped Teacher	68,889	68,889	1.00	1.00
			81112 - Teacher Salaries & Wages Total			68,889	68,889	1.00	1.00
			6809 - SPED Teacher Total			68,889	68,889	1.00	1.00
		6812 - C	81112 - Teacher Salaries & Wages Total	XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10
			81112 - Teacher Salaries & Wages Total			6,351	6,351	0.10	0.10
			6812 - OT/PT Total			6,351	6,351	0.10	0.10
		6813 - C	81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY04	OT	27,556			0.40
			81112 - Teacher Salaries & Wages Total			27,556			0.40
			6813 - OT/PT Total			27,556			0.40
		6818 - S	81112 - Teacher Salaries & Wages Total	XSPDSPEECH07	Speech	28,615			0.40
			81112 - Teacher Salaries & Wages Total			28,615			0.40
			6818 - Speech/Language Total			28,615			0.40
		6824 - Ir	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDTHINCTA01	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDTHINCTA02	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDTHINCTA03	Inclusion TA	7,793	7,793	0.50	0.50
				XSPDTHINCTA04	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDTHINCTA05	Inclusion TA	15,586	15,586	1.00	1.00
				XSPDTHINCTA06	Inclusion TA	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			85,723	85,723	5.50	5.50
			6824 - Inclusion Support Total			85,723	85,723	5.50	5.50
		6833 - S	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR07	Social Worker	31,754			0.50
			81112 - Teacher Salaries & Wages Total			31,754			0.50
			6833 - Social Workers Total			31,754			0.50
			Thompson Total			1,451,128	1,380,518	30.15	29.85
25	Early Childhood	6800 - P	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDECHPKTA01	PK TA	9,352	9,352	0.60	0.60
				XSPDECHPKTA02	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA03	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA04	PK TA	12,469	12,469	0.80	0.80
				XSPDECHPKTA05	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA06	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA07	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA08	PK TA	15,586	15,586	1.00	1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting	FY12 Budget	FTE	FTE
						Budget 6.8.11	1.6.12	TM	1.6.12
				XSPDECHPKTA09	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA10	PK TA	15,586	15,586	1.00	1.00
				XSPDECHPKTA11	PK TA	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>162,094</i>	<i>162,094</i>	<i>10.40</i>	<i>10.40</i>
			6800 - PK - SPED Total			162,094	162,094	10.40	10.40
		6809 - S	81112 - Teacher Salaries & W	XSPDECHTCR301	Teacher Pk 3 Yr Old	55,359	55,359	1.00	1.00
				XSPDECHTCR302	Teacher Pk 3 Yr Old	46,796	46,796	1.00	1.00
				XSPDECHTCR303	Teacher Pk 3 Yr Old		47,732		1.00
				XSPDECHTCR401	Teacher Pk 4 Yr Old	48,694	48,694	1.00	1.00
				XSPDECHTCR402	Teacher Pk 4 Yr Old	49,658	49,658	1.00	1.00
				XSPDECHTCR403	Teacher Pk 4 Yr Old		70,931		1.00
				XSPDECHTCRF01	Teacher Footprints	44,885	50,399	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>245,392</i>	<i>369,569</i>	<i>5.00</i>	<i>7.00</i>
			6809 - SPED Teacher Total			245,392	369,569	5.00	7.00
		6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY02	OT	68,889	68,889	1.00	1.00
				XSPDPHYSTPY01	PT	6,351	6,351	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>75,240</i>	<i>75,240</i>	<i>1.10</i>	<i>1.10</i>
			6812 - OT/PT Total			75,240	75,240	1.10	1.10
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT02	Speech	63,507	63,507	1.00	1.00
				XSPDSPEECHT03	Speech	70,190	42,114	1.00	0.60
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>133,697</i>	<i>105,621</i>	<i>2.00</i>	<i>1.60</i>
			6818 - Speech/Language Total			133,697	105,621	2.00	1.60
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR09	SLC A Social Worker	7,019		0.10	
				XSPDSOCWKR10	Social Worker		56,466		1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>7,019</i>	<i>56,466</i>	<i>0.10</i>	<i>1.00</i>
			6833 - Social Workers Total			7,019	56,466	0.10	1.00
		Early Childhood Total				623,442	768,990	18.60	21.10
29	Elementary Sy	6506 - E	81201 - Temporary Salaries & W	ZZZZZZZZ15	ESW Extra Curr	40,840	40,840	0.00	0.00
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>40,840</i>	<i>40,840</i>	<i>0.00</i>	<i>0.00</i>
			81203 - Substitute Teachers & W	ZZZZZZZZ22	ESW Subs Gen Ed	190,000	190,000	0.00	0.00
			<i>81203 - Substitute Teachers Day - to- Day Total</i>			<i>190,000</i>	<i>190,000</i>	<i>0.00</i>	<i>0.00</i>
			6506 - Elementary Education Total			230,840	230,840	0.00	0.00
		6512 - E	81112 - Teacher Salaries & W	ESWESL01	ESW ELL	46,193	46,193	0.80	0.80
				ESWESL02	ESW ELL	42,115	42,115	0.60	0.60
				ESWESL03	ESW ELL	31,787	31,787	0.60	0.60
				ESWESL04	ESW ELL	48,222	48,222	0.70	0.70
				ESWESL05	ESW ELL	62,028	37,217	1.00	0.60
				ESWESL06	ESW ELL	18,179	30,600	0.30	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>248,523</i>	<i>236,134</i>	<i>4.00</i>	<i>3.70</i>
			81116 - Full/Time Teacher Aid	ESWELTA1	ESW ELL ASSTS	4,676	6,234	0.30	0.40
				ESWELTA2	ESW ELL ASSTS	4,676	6,234	0.30	0.40
				ESWELTA3	ESW ELL ASSTS	10,910	6,234	0.70	0.40

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
				ESWELTA4	ESW ELL ASSTS	6,234	6,234	0.40	0.40
				ESWELTA5	ESW ELL ASSTS		3,117		0.20
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>26,497</i>	<i>28,054</i>	<i>1.70</i>	<i>1.80</i>
			6512 - ELL Total			275,020	264,187	5.70	5.50
		6536 - A	81112 - Teacher Salaries & W	ESWART01	ESW Art	63,507	63,507	1.00	1.00
				ESWART02	ESW Art	56,073	56,073	1.00	1.00
				ESWART03	ESW Art	22,443	26,932	0.50	0.60
				ESWART04	ESW Art	57,741	57,741	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>199,764</i>	<i>204,253</i>	<i>3.50</i>	<i>3.60</i>
			6536 - Art Total			199,764	204,253	3.50	3.60
		6539 - M	81112 - Teacher Salaries & W	ESMUSK01	ESW Music	45,841	45,841	1.00	1.00
				ESMUSK02	ESW Music	71,537	71,537	1.00	1.00
				ESMUSK03	ESW Music	68,889	68,889	1.00	1.00
				ESMUSK04	ESW Music	34,445	34,445	0.50	0.50
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>220,712</i>	<i>220,712</i>	<i>3.50</i>	<i>3.50</i>
			6539 - Music Total			220,712	220,712	3.50	3.50
		6542 - Ir	81112 - Teacher Salaries & W	ESMUIN01	ESW Instument	69,952	69,952	1.00	1.00
				ESMUIN02	ESW Instument	65,236	65,236	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>135,188</i>	<i>135,188</i>	<i>2.00</i>	<i>2.00</i>
			6542 - Instrumental Music Total			135,188	135,188	2.00	2.00
		6548 - P	81112 - Teacher Salaries & W	ESPHYS01	ESW Phys Ed	63,901	63,901	1.00	1.00
				ESPHYS02	ESW Phys Ed	27,680	33,880	0.50	0.60
				ESPHYS03	ESW Phys Ed	52,978	52,978	1.00	1.00
				ESPHYS04	ESW Phys Ed	64,839	64,839	1.00	1.00
				ESPHYS06	ESW Phys Ed	60,000	45,783	1.00	1.00
				ESPHYS07	ESW Phys Ed	67,268	67,268	1.00	1.00
				ESPHYS08	ESW Phys Ed	60,000	45,783	1.00	1.00
				ESPHYS09	ESW Phys Ed		28,651		0.60
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>396,665</i>	<i>403,083</i>	<i>6.50</i>	<i>7.20</i>
			6548 - Physical Education Total			396,665	403,083	6.50	7.20
		6566 - M	81114 - Food Service Salaries	ZZZZZZZZ20	Lunch/Aides	111,571	111,571	0.00	0.00
			<i>81114 - Food Service Salaries & Wages Total</i>			<i>111,571</i>	<i>111,571</i>	<i>0.00</i>	<i>0.00</i>
			6566 - Management and Supervision - Principals Total			111,571	111,571	0.00	0.00
		6575 - P	81201 - Temporary Salaries &	ESRDCH03	SW Coaching	59,000	59,000	1.00	1.00
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>59,000</i>	<i>59,000</i>	<i>1.00</i>	<i>1.00</i>
			6575 - Professional Development Total			59,000	59,000	1.00	1.00
		6578 - M	81112 - Teacher Salaries & W	ESWMATHRTI	Math RTI	-	42,035	0.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>-</i>	<i>42,035</i>	<i>0.00</i>	<i>1.00</i>
			6578 - Math RTI Total			-	42,035	0.00	1.00
		6760 - C	81112 - Teacher Salaries & W	ESRDCH01	Esw Reading Coach	77,852	77,852	1.00	1.00
				ESRDCH02	Esw Reading Coach	74,964	74,964	1.00	1.00
				ESRDCM12	Coor Mentoring K-12	15,780	15,780	0.20	0.20

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
			81112 - Teacher Salaries & Wages Total			168,596	168,596	2.20	2.20
			6760 - C&I Reading Total			168,596	168,596	2.20	2.20
			Elementary Systemwide Total			1,797,356	1,839,465	24.40	26.00
30	English	6740 - C	81111 - Administration Salaries & Wages Total	ADMCIENGL1	C&I English Interim	69,477	48,597	0.50	0.50
			81111 - Administration Salaries & Wages Total			69,477	48,597	0.50	0.50
			6740 - C&I English Total			69,477	48,597	0.50	0.50
			English Total			69,477	48,597	0.50	0.50
33	ELL	6705 - C	81111 - Administration Salaries & Wages Total	ADMCIESL01	C&I ELL	87,458	45,900	1.00	0.60
			81111 - Administration Salaries & Wages Total			87,458	45,900	1.00	0.60
			6705 - C&I ELL Total			87,458	45,900	1.00	0.60
			ELL Total			87,458	45,900	1.00	0.60
36	Health & Welln	6554 - H	81117 - Other Full-time Salaries & Wages Total	ZZZZZZZZ25	Nursing/Traffic Subs	10,925	10,925	0.00	0.00
			81117 - Other Full-time Salaries & Wages Total			10,925	10,925	0.00	0.00
			6554 - Health Services/Nursing Total			10,925	10,925	0.00	0.00
		6710 - C	81111 - Administration Salaries & Wages Total	ADMHEATH01	C&I Hlth/ Well	65,595	65,595	0.80	0.80
			81111 - Administration Salaries & Wages Total			65,595	65,595	0.80	0.80
			6710 - C&I Health/Wellness Total			65,595	65,595	0.80	0.80
		6725 - C	81111 - Administration Salaries & Wages Total	ADMCFAMSC1	C&I Family Sci	16,110		0.20	
			81111 - Administration Salaries & Wages Total			16,110		0.20	
			6725 - C&I Family Science Total			16,110		0.20	
			Health & Wellness Total			92,630	76,520	1.00	0.80
39	Math	6720 - C	81111 - Administration Salaries & Wages Total	ADMCMATH1	C&I Math	32,600	32,600	0.40	0.40
			81111 - Administration Salaries & Wages Total			32,600	32,600	0.40	0.40
			6720 - C&I Math Total			32,600	32,600	0.40	0.40
			Math Total			32,600	32,600	0.40	0.40
42	Science	6715 - C	81111 - Administration Salaries & Wages Total	ADMCI01	C&I Science	44,000	44,000	0.50	0.50
			81111 - Administration Salaries & Wages Total			44,000	44,000	0.50	0.50
			6715 - C&I Science Total			44,000	44,000	0.50	0.50
			Science Total			44,000	44,000	0.50	0.50
45	Sped	6800 - P	81111 - Administration Salaries & Wages Total	XSPDESCOOD	Elem Coordinator	-	80,500	0.00	1.00
			81111 - Administration Salaries & Wages Total			-	80,500	0.00	1.00
			6800 - PK - SPED Total			-	80,500	0.00	1.00
		6806 - S	81111 - Administration Salaries & Wages Total	XSPDASDRT1	Sped Asst Director	90,000	104,000	1.00	1.00
				XSPDASDRT2	Sped Asst Director	94,000	-	1.00	0.00
				XSPDDIRECT	Dir Of Sped	108,000	100,000	1.00	0.75
				XSPDHSCOOD	Secondary Coordinator	-	75,000	0.00	1.00
			81111 - Administration Salaries & Wages Total			292,000	279,000	3.00	2.75
			81115 - Clerical Salaries & Wages Total	XSPDCLERK01	Special Ed Clerk	50,813	50,813	1.00	1.00
				XSPDCLERK02	Special Ed Clerk	39,890	39,890	1.00	1.00
				XSPDCLERK03	Special Ed Clerk	44,519	44,519	1.00	1.00
			81115 - Clerical Salaries & Wages Total			135,222	135,222	3.00	3.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting	FY12 Budget	FTE	FTE
						Budget 6.8.11	1.6.12	TM	1.6.12
			81117 - Other Full-time Salaries & Wages Total	XSPDPPTOUTR	Sped Parent Outreach	34,983	34,983	0.80	0.80
			6806 - Sped Admin/Management Services Total			462,205	449,205	6.80	6.55
		6836 - P	81112 - Teacher Salaries & Wages Total	XSPDPSYCHOL01	Psychologist	64,846	64,846	1.00	1.00
				XSPDPSYCHOL02	Psychologist	73,314	73,314	1.00	1.00
				XSPDPSYCHOL03	Psychologist	73,314	73,314	1.00	1.00
				XSPDPSYCHOL04	Psychologist	73,314	73,314	1.00	1.00
				XSPDPSYCHOL05	Psychologist	-	69,122	0.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>284,788</i>	<i>353,910</i>	<i>4.00</i>	<i>5.00</i>
			6836 - Psychologists Total			284,788	353,910	4.00	5.00
		6839 - T	81111 - Administration Salaries & Wages Total	XSPDECHBHR01	Behavior Spec	46,796	46,796	1.00	1.00
				XSPDPSYCOD	Psycho Ed Coord	57,741	57,741	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>104,537</i>	<i>104,537</i>	<i>2.00</i>	<i>2.00</i>
			81112 - Teacher Salaries & Wages Total	XSPDTEAMCHR01	SW Team Chair	68,889	68,889	1.00	1.00
				XSPDTEAMCHR02	SW Team Chair	67,268	73,314	1.00	1.00
				XSPDTEAMCHR03	SW Team Chair	55,359	65,460	1.00	1.00
				XSPDTEAMCHR04	SW Team Chair	19,917	53,069	0.43	1.00
						26,401			0.57
				XSPDTEAMCHR05	SW Team Chair	68,889	71,595	1.00	1.00
				XSPDTEAMCHR06	SW Team Chair	62,646	71,595	1.00	1.00
				XSPDTEAMCHR07	SW Team Chair	63,507	63,507	1.00	1.00
				XSPDTEAMCHR08	SW Team Chair		57,923		1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>432,876</i>	<i>525,352</i>	<i>7.00</i>	<i>8.00</i>
			6839 - Team Chairs Total			537,413	629,889	9.00	10.00
			Sped Total			1,284,406	1,513,504	19.80	22.55
48	Social Studies	6745 - C	81111 - Administration Salaries & Wages Total	ADMCISOCS1	C&I Soc Stud	86,848	86,848	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>86,848</i>	<i>86,848</i>	<i>1.00</i>	<i>1.00</i>
			6745 - C&I Social Studies Total			86,848	86,848	1.00	1.00
			Social Studies Total			86,848	86,848	1.00	1.00
49	Systemwide Ad	6506 - E	81116 - Full/Time Teacher Aides Salaries & Wages Total	SWBLDTA2	BLDG TA	-	15,586	0.00	1.00
				SWBLDTA3	BLDG TA	-	15,586	0.00	1.00
				SWBLDTA4	BLDG TA	3,117	15,586	0.20	1.00
				SWBLDTA5	BLDG TA	-	15,586	0.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>3,117</i>	<i>62,344</i>	<i>0.20</i>	<i>4.00</i>
			6506 - Elementary Education Total			3,117	62,344	0.20	4.00
		6560 - M	81111 - Administration Salaries & Wages Total	METCODR01	Dir Metco	79,335	79,335	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>79,335</i>	<i>79,335</i>	<i>1.00</i>	<i>1.00</i>
			81116 - Full/Time Teacher Aides Salaries & Wages Total	METCOTA01	METCO TA	25,366	25,366	1.00	1.00
				METCOTA02	METCO TA	25,366	25,366	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>50,732</i>	<i>50,732</i>	<i>2.00</i>	<i>2.00</i>
			6560 - METCO Total			130,067	130,067	3.00	3.00
		6700 - C	81111 - Administration Salaries & Wages Total	ZZZZZZZZ16	Addl Admin Duties	35,226	35,226	0.00	0.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting	FY12 Budget	FTE	
						Budget 6.8.11	1.6.12	FTE TM	1.6.12
			<i>81111 - Administration Salaries & Wages Total</i>			35,226	35,226	0.00	0.00
			81117 - Other Full-time Salaries & Wages Total	ADMDATASP1	Data Specialist	76,259	76,259	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			76,259	76,259	1.00	1.00
			81201 - Temporary Salaries & Wages Total	ZZZZZZZZ17	Teacher Leadership	40,840	40,840	0.00	0.00
				ZZZZZZZZ18	Lead Teach Stipends	88,149	88,149	0.00	0.00
				ZZZZZZZZ26	Math Mentors	45,905	45,905	0.00	0.00
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			174,894	174,894	0.00	0.00
			6700 - C & I Leadership Total			286,379	286,379	1.00	1.00
		6930 - C	81117 - Other Full-time Salaries & Wages Total	ADMGRANTS	Grants	32,500	15,000	0.00	0.20
				ADMMGRCC	Mgr Of Cost Containment		65,000		0.80
			<i>81117 - Other Full-time Salaries & Wages Total</i>			32,500	80,000	0.00	1.00
			6930 - Grants Development Total			32,500	80,000	0.00	1.00
		6955 - T	81118 - Part-time Salaries & Wages Total	TRAFFIC01	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC02	Traffic	7,649	7,803	1.00	1.00
				TRAFFIC03	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC04	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC05	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC06	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC07	Traffic	7,649	7,803	1.00	1.00
				TRAFFIC08	Traffic	7,649	7,803	1.00	1.00
				TRAFFIC09	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC10	Traffic	3,825	7,803	0.50	1.00
				TRAFFIC11	Traffic	7,649	7,803	1.00	1.00
				TRAFFIC12	Traffic	7,649	7,803	1.00	1.00
				TRAFFIC13	Traffic		7,803		1.00
				TRAFFIC14	Traffic		7,803		1.00
				TRAFFICSUP	Traffic Supervisor	8,649	7,803	1.00	1.00
			<i>81118 - Part-time Salaries & Wages Total</i>			73,666	117,044	9.50	15.00
			6955 - Traffic Supervisors Total			73,666	117,044	9.50	15.00
		6998 - S	81765 - Auto/cellphone Allowance Total	ZZZZZZZZ19	Car/ Cell Phone Allow	15,190	15,190	0.00	0.00
			<i>81765 - Auto/cellphone Allowance Total</i>			15,190	15,190	0.00	0.00
			6998 - Systemwide Expense Total			15,190	15,190	0.00	0.00
			Systemwide Accounts Total			540,919	691,024	13.70	24.00
51	World Language	6730 - C	81111 - Administration Salaries & Wages Total	ADMCIWLDL1	C&I Word Lang	14,668	29,912	0.20	0.40
			<i>81111 - Administration Salaries & Wages Total</i>			14,668	29,912	0.20	0.40
			6730 - C&I World Languages Total			14,668	29,912	0.20	0.40
			World Languages Total			14,668	29,912	0.20	0.40
54	Visual and Per	6750 - C	81111 - Administration Salaries & Wages Total	AHSARTS04	HS Art	17,646	17,646	0.20	0.20
			<i>81111 - Administration Salaries & Wages Total</i>			17,646	17,646	0.20	0.20
			6750 - C&I Visual Art Total			17,646	17,646	0.20	0.20
		6755 - C	81111 - Administration Salaries & Wages Total	AHSMUSK03	HS Music	21,074	21,074	0.20	0.20
			<i>81111 - Administration Salaries & Wages Total</i>			21,074	21,074	0.20	0.20

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			6755 - C&I Performing Art Total			21,074	21,074	0.20	0.20	
			Visual and Performing Arts Total			38,720	38,720	0.40	0.40	
57	School Commi	6900 - S	81115 - Clerical Salaries & Wages	ADMSCCLERK	School Committee	41,161	41,161	1.00	1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>41,161</i>	<i>41,161</i>	<i>1.00</i>	<i>1.00</i>	
			6900 - School Committee Total			41,161	41,161	1.00	1.00	
			School Committee Total			41,161	41,161	1.00	1.00	
60	Superintenden	6910 - S	81111 - Administration Salaries & Wages	ADMSUPERIN	Superintendent	160,000	160,000	1.00	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>160,000</i>	<i>160,000</i>	<i>1.00</i>	<i>1.00</i>	
			81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	27,555	27,555	0.40	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>27,555</i>	<i>27,555</i>	<i>0.40</i>	<i>0.40</i>	
			81115 - Clerical Salaries & Wages	ADMCLERK01	Clerical	60,240	24,096	1.00	0.40	
				ADMCLERK03	Clerical	45,319	45,319	1.00	1.00	
				ADMCLERK04	Clerical	51,713	51,713	1.00	1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>157,272</i>	<i>121,128</i>	<i>3.00</i>	<i>2.40</i>	
			6910 - Superintendent Total			344,827	308,683	4.40	3.80	
			Superintendent Total			344,827	308,683	4.40	3.80	
63	Assistant Supe	6915 - A	81111 - Administration Salaries & Wages	ADMASTSUP	Assist Super	29,650	29,650	0.25	0.25	
				ADMHUMANRS	Human Resources	41,500	41,500	0.50	0.50	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>71,150</i>	<i>71,150</i>	<i>0.75</i>	<i>0.75</i>	
			81115 - Clerical Salaries & Wages	ADMCLERK02	Clerical	52,163	52,163	1.00	1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>52,163</i>	<i>52,163</i>	<i>1.00</i>	<i>1.00</i>	
			6915 - Assistant Superintendent Total			123,313	123,313	1.75	1.75	
			Assistant Superintendent Total			123,313	123,313	1.75	1.75	
66	Business Offic	6920 - B	81111 - Administration Salaries & Wages	ADMINISCFO	CFO	110,333	110,333	1.00	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>110,333</i>	<i>110,333</i>	<i>1.00</i>	<i>1.00</i>	
			81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	39,890	39,890	1.00	1.00	
				ADMBUSOFAR	Business Off Ar	51,363	51,363	1.00	1.00	
				ADMBUSPURC	Business Off Purch	51,363	51,363	1.00	1.00	
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>142,616</i>	<i>142,616</i>	<i>3.00</i>	<i>3.00</i>	
			81117 - Other Full-time Salaries & Wages	ADMBUSALST	Business Off Analyst	93,487	93,487	1.00	1.00	
				ADMBUSOFCL	Business Off Clerk	-	45,964	0.00	1.00	
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>93,487</i>	<i>139,451</i>	<i>1.00</i>	<i>2.00</i>	
			6920 - Business Office Total			346,436	392,400	5.00	6.00	
			Business Office Total			346,436	392,400	5.00	6.00	
69	Payroll	6925 - P	81111 - Administration Salaries & Wages	ADMPAYRMGR	Mgr Of Payroll	92,109	92,109	1.00	1.00	
			<i>81111 - Administration Salaries & Wages Total</i>			<i>92,109</i>	<i>92,109</i>	<i>1.00</i>	<i>1.00</i>	
			81115 - Clerical Salaries & Wages	ADMPAYCL01	Payroll	43,352	43,352	1.00	1.00	
				ADMPAYCL02	Payroll	51,363	51,363	1.00	1.00	
				ADMPAYCL03	Payroll	46,734	46,734	1.00	1.00	
				ADMPAYCL04	Payroll	30,847	30,847	0.86	0.86	
				ADMPAYCL05	Payroll	-	21,829	-	0.50	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
			81115 - Clerical Salaries & Wages Total			172,296	194,125	3.86	4.36
			6925 - Payroll Total			264,404	286,233	4.86	5.36
			Payroll Total			264,404	286,233	4.86	5.36
75	Facilities	6960 - F	81111 - Administration Salaries	FACMANAGER	Building Super	81,500	81,500	1.00	1.00
			81111 - Administration Salaries & Wages Total			81,500	81,500	1.00	1.00
			81301 - Overtime/Peakload R	ZZZZZZZZ05	OT Maint	65,000	65,000	0.00	0.00
			81301 - Overtime/Peakload Requirement Total			65,000	65,000	0.00	0.00
			81302 - Snow/Ice Removal C	ZZZZZZZZ03	OT Cust (W Snow)	175,000	175,000	0.00	0.00
			81302 - Snow/Ice Removal Custodial Total			175,000	175,000	0.00	0.00
			81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	43,349	43,349	1.00	1.00
				MAINTENANC2	Electrician	50,308	50,308	1.00	1.00
				MAINTENANC3	Electrician	54,026	54,026	1.00	1.00
				MAINTENANC4	Carpenter	48,554	48,554	1.00	1.00
				MAINTENANC5	Painter	47,167	47,167	1.00	1.00
				MAINTENANC6	Carp/Foreman	52,885	52,885	1.00	1.00
				MAINTENANC7	Carpenter	44,536	44,536	1.00	1.00
				MAINTENANC8	Plumber	18,750	18,750	0.40	0.40
				MAINTENANC9	Plumber	44,833	44,833	1.00	1.00
				MAINTSUPER1	Maint Super	67,366	67,366	1.00	1.00
			81304 - Maintenance Salaries Total			471,774	471,774	9.40	9.40
			81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	18,000	18,000	0.00	0.00
			81305 - Night Watch Total			18,000	18,000	0.00	0.00
			81308 - Out of Classification \$	ZZZZZZZZ06	Out Of Class Maint	3,000	3,000	0.00	0.00
			81308 - Out of Classification Salary Total			3,000	3,000	0.00	0.00
			81313 - Auto Allowance	ZZZZZZZZ08	Auto Allow Maint	24,000	24,000	0.00	0.00
			81313 - Auto Allowance Total			24,000	24,000	0.00	0.00
			81760 - Clothing Allowance	ZZZZZZZZ04	Cloth Maint	4,600	4,600	0.00	0.00
			81760 - Clothing Allowance Total			4,600	4,600	0.00	0.00
			6960 - Facilities Maintenance Total			842,874	842,874	10.40	10.40
		6965 - C	81113 - Custodial Salaries & Wages	CUSTSUPER01	Cust Super	57,850	57,850	1.00	1.00
			81113 - Custodial Salaries & Wages Total			57,850	57,850	1.00	1.00
			81308 - Out of Classification \$	ZZZZZZZZ07	Out Of Class Cust	15,000	15,000	0.00	0.00
			81308 - Out of Classification Salary Total			15,000	15,000	0.00	0.00
			81760 - Clothing Allowance	ZZZZZZZZ02	Cloth Allow Custodial	14,000	14,000	0.00	0.00
			81760 - Clothing Allowance Total			14,000	14,000	0.00	0.00
			6965 - Custodial Services Total			86,850	86,850	1.00	1.00
			Facilities Total			929,724	929,724	11.40	11.40
78	Information Tech	6940 - Ir	81117 - Other Full-time Salaries	TECHSTAFF01	SW Tech	50,000	50,000	1.00	1.00
				TECHSTAFF02	SW Tech	50,000	50,000	1.00	1.00
				TECHSTAFF03	SW Tech	55,000	55,000	1.00	1.00
				TECHSTAFF04	SW Tech	64,176	64,176	1.00	1.00
				TECHSTAFF05	SW Tech	65,000	65,000	1.00	1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget		FTE	
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12	
			81117 - Other Full-time Salaries & Wages Total			284,176	284,176	5.00	5.00	
			6940 - Information Technology Total			284,176	284,176	5.00	5.00	
			Information Technology Total			284,176	284,176	5.00	5.00	
81	Transportation	6970 - T	81111 - Administration Salaries	TRANSPMGR	Bus Foreman	75,600	75,600	1.00	1.00	
			81111 - Administration Salaries & Wages Total			75,600	75,600	1.00	1.00	
			81301 - Overtime/Peakload R	ZZZZZZZZ27	OT Bus Drivers	50,000	50,000	0.00	0.00	
			81301 - Overtime/Peakload Requirement Total			50,000	50,000	0.00	0.00	
			6970 - Transportation Regular Ed Total			125,600	125,600	1.00	1.00	
		6975 - T	81117 - Other Full-time Salaries	TRANSDRV01	Bus Driver	42,949	42,949	1.00	1.00	
				TRANSDRV02	Bus Driver	42,449	42,449	1.00	1.00	
				TRANSDRV03	Bus Driver	42,749	42,749	1.00	1.00	
				TRANSDRV04	Bus Driver	33,341	43,305	1.00	1.00	
				TRANSDRV05	Bus Driver	42,449	42,449	1.00	1.00	
				TRANSDRV06	Bus Driver		43,305		1.00	
			81117 - Other Full-time Salaries & Wages Total			203,937	257,206	5.00	6.00	
			6975 - Transportation Special Ed In District Total			203,937	257,206	5.00	6.00	
			Transportation Total			329,537	382,806	6.00	7.00	
85	SPED SLC A	6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY03	OT	3,838		0.05		
				XSPDOCCUTPY05	SLC A OT	20,667	20,667	0.30	0.30	
			81112 - Teacher Salaries & Wages Total			24,505	20,667	0.35	0.30	
			6812 - OT/PT Total			24,505	20,667	0.35	0.30	
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT01	SLC A Speech	17,534	17,534	0.30	0.30	
				XSPDSPEECHT07	SLC A Speech	17,954	21,461	0.40	0.30	
			81112 - Teacher Salaries & Wages Total			35,488	38,995	0.70	0.60	
			6818 - Speech/Language Total			35,488	38,995	0.70	0.60	
		6821 - B	81116 - Full/Time Teacher Aid	XSPDSLCABSPHS02	SLC A BSP TA HS	-	23,000	0.00	1.00	
				XSPDSLCABSPOM04	SLC A BSP TA Ottoson	23,000	23,000	1.00	1.00	
				XSPDSLCABSPOM06	SLC A BSP TA Ottoson	23,000	23,000	1.00	1.00	
				XSPDSLCABSPST01	SLC A BSP TA Stratton	23,000	23,000	1.00	1.00	
				XSPDSLCABSPST03	SLC A BSP TA Stratton	23,000		1.00		
				XSPDSLCABSPST05	SLC A BSP TA Pierce	23,000	23,000	1.00	1.00	
				XSPDSLCATAHS18	SLC A TA HS	23,000	15,586	1.00	1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			138,000	130,586	6.00	6.00	
			6821 - Behavioral Support Total			138,000	130,586	6.00	6.00	
		6827 - S	81112 - Teacher Salaries & W	XSPDSLCATCRHS01	SLC A Teacher HS	49,159	49,159	1.00	1.00	
				XSPDSLCATCRHS10	SLC A Teacher HS	61,000	47,732	1.00	1.00	
				XSPDSLCATCROM03	SLC A Teacher Ottoson	44,885	44,885	1.00	1.00	
				XSPDSLCATCROM09	SLC A Teacher Ottoson	50,597	56,466	1.00	1.00	
				XSPDSLCATCROM11	SLC A Teacher	61,000		1.00		
				XSPDSLCATCRST04	SLC A Teacher Stratton	68,889	42,939	1.00	1.00	
				XSPDSLCATCRST05	SLC A Teacher Peirce	61,039	61,039	1.00	1.00	
				XSPDSLCATCRST06	SLC A Teacher	69,540		1.00		

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE	
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12	
				XSPDSLCAATCRST07	SLC A Teacher Stratton	44,885	44,885	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>510,993</i>	<i>347,104</i>	<i>9.00</i>	<i>7.00</i>	
			81116 - Full/Time Teacher Aid	XSPDOTLANTA03	LB TA	15,586	15,586	1.00	1.00	
				XSPDSLCAATAHS06	SLC A TA HS	-	15,586	0.00	1.00	
				XSPDSLCAATAHS11	SLC A TA HS	15,586	15,586	1.00	1.00	
				XSPDSLCAATAHS12	SLC A TA HS	15,586	13,248	1.00	0.85	
				XSPDSLCAATAHS16	SLC A TA HS	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM01	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM02	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM03	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM04	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM05	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAOM10	SLC A TA Ottoson	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST07	SLC A TA Peirce	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST08	SLC A TA Peirce	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST09	SLC A TA Stratton	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST13	SLC A TA Stratton	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST14	SLC A TA Stratton	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST15	SLC A TA Stratton	15,586	15,586	1.00	1.00	
				XSPDSLCAATAST17	SLC A TA Stratton	15,586	15,586	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>264,962</i>	<i>278,210</i>	<i>17.00</i>	<i>17.85</i>	
			6827 - Self-Contained Academic Instruction Total			775,955	625,314	26.00	24.85	
			6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR01	SLC A Social Worker	11,072	11,072	0.20	0.20
					XSPDSOCWKR06	SLC A Social Worker	44,287	58,312	0.80	0.80
					XSPDSOCWKR09	SLC A Social Worker	34,645	57,742	0.60	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>			<i>90,003</i>	<i>127,125</i>	<i>1.60</i>	<i>2.00</i>
			6833 - Social Workers Total			90,003	127,125	1.60	2.00	
			SPED SLC A Total			1,063,951	942,687	34.65	33.75	
86	SPED SLC B	6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY03	OT	3,838		0.05		
				XSPDOCCUTPY05	SLC B OT	13,778	20,667	0.20	0.30	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>17,616</i>	<i>20,667</i>	<i>0.25</i>	<i>0.30</i>	
			6812 - OT/PT Total			17,616	20,667	0.25	0.30	
			6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT01	SLC B Speech	11,689	11,689	0.20	0.20
					XSPDSPEECHT04	SLC B Speech	14,308	13,735	0.20	0.30
				<i>81112 - Teacher Salaries & Wages Total</i>			<i>25,997</i>	<i>25,424</i>	<i>0.40</i>	<i>0.50</i>
			6818 - Speech/Language Total			25,997	25,424	0.40	0.50	
			6821 - B	81116 - Full/Time Teacher Aid	XSPDSLCCBSPDA01	SLC B BSP TA Dallin	23,000	23,000	1.00	1.00
					XSPDSLCCBSPDA02	SLC B BSP TA Dallin	23,000	23,000	1.00	1.00
					XSPDSLCCBSPHS04	SLC B BSP TA HS	23,000		1.00	
					XSPDSLCCBSPHS05	SLC B BSP TA HS	9,200	23,000	0.40	1.00
					XSPDSLCCBSPOM03	SLC B BSP TA Ottoson	23,000	23,000	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>101,200</i>	<i>92,000</i>	<i>4.40</i>	<i>4.00</i>	

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	TM	1.6.12
			6821 - Behavioral Support Total			101,200	92,000	4.40	4.00
		6827 - S	81112 - Teacher Salaries & W	XSPDSLCTCRDA01	SLC B Teacher Dallin	44,885	44,885	1.00	1.00
				XSPDSLCTCRDA02	SLC B Teacher Dallin	50,597	47,732	1.00	1.00
				XSPDSLCTCRDA08	SLC B Teacher Dallin	61,000	-	1.00	0.00
				XSPDSLCTCRHS03	SLC B Teacher HS	68,889	68,889	1.00	1.00
				XSPDSLCTCRHS04	SLC B Teacher HS	16,839	16,839	0.40	0.40
				XSPDSLCTCRHS06	SLC B Teacher HS	45,841	45,841	1.00	1.00
				XSPDSLCTCROM05	SLC B Teacher Ottoson	43,332	43,332	1.00	1.00
				XSPDSLCTCROM07	SLC B Teacher Ottoson	42,035	50,000	1.00	1.00
				XSPDSLCTCROM09	SLC B Teacher Ottoson	61,000	-	1.00	0.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>434,418</i>	<i>317,518</i>	<i>8.40</i>	<i>6.40</i>
			81116 - Full/Time Teacher Aid	SLC B TA DALLIN	SLC B TA Dallin	15,586	15,586	1.00	1.00
						15,586	15,586	1.00	1.00
				XSPDSLCTBATADA01	SLC B TA Dallin	15,586	15,586	1.00	1.00
				XSPDSLCTBATADA02	SLC B TA Dallin	15,586	15,586	1.00	1.00
				XSPDSLCTBATADA03	SLC B TA Dallin	15,586	15,586	1.00	1.00
				XSPDSLCTBATAHS05	SLC B TA HS	15,586	15,586	1.00	1.00
				XSPDSLCTBATAHS07	SLC B TA HS	15,586	15,586	1.00	1.00
				XSPDSLCTBATAHS08	SLC B TA HS	15,586	15,586	1.00	1.00
				XSPDSLCTBATAOM04	SLC B TA Ottoson	15,586	15,586	1.00	1.00
				XSPDSLCTBATAOM06	SLC B TA Ottoson	15,586	15,586	1.00	1.00
				XSPDSLCTBATAOM09	SLC B TA Ottoson	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>171,446</i>	<i>171,446</i>	<i>11.00</i>	<i>11.00</i>
			6827 - Self-Contained Academic Instruction Total			605,864	488,964	19.40	17.40
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR02	SLC B Social Worker	48,476	55,359	0.80	1.00
						-		0.00	
				XSPDSOCWKR03	SLC B Social Worker	44,455	41,287	0.70	0.80
				XSPDSOCWKR04	SLC B Social Worker	48,222	44,455	0.70	0.70
				XSPDSOCWKR05	SLC B Social Worker	51,023	48,222	0.70	0.70
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>192,176</i>	<i>189,324</i>	<i>2.90</i>	<i>3.20</i>
			6833 - Social Workers Total			192,176	189,324	2.90	3.20
			SPED SLC B Total			942,853	816,378	27.35	25.40
87	SPED SLC C	6812 - C	81112 - Teacher Salaries & W	XSPDOCCUTPY01	SLC C OT	21,533	21,533	0.30	0.30
				XSPDOCCUTPY03	OT	7,677		0.10	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>29,210</i>	<i>21,533</i>	<i>0.40</i>	<i>0.30</i>
			6812 - OT/PT Total			29,210	21,533	0.40	0.30
		6818 - S	81112 - Teacher Salaries & W	XSPDSPEECHT06	SLC C Speech	21,533	14,308	0.30	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,533</i>	<i>14,308</i>	<i>0.30</i>	<i>0.20</i>
			6818 - Speech/Language Total			21,533	14,308	0.30	0.20
		6821 - B	81116 - Full/Time Teacher Aid	XSPDSLCCBSPBR01	SLC C BSP TA Brackett	23,000	23,000	1.00	1.00
				XSPDSLCCBSPBR02	SLC C BSP TA Brackett	-	23,000	1.00	1.00
				XSPDSLCCBSPOM03	SLC C BSP Ottoson	23,000	23,000	1.00	1.00

CC	Cost Center	Prog	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town	FY12 Budget	FTE	FTE
						Meeting Budget 6.8.11	1.6.12	FTE TM	1.6.12
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			46,000	69,000	3.00	3.00
			6821 - Behavioral Support Total			46,000	69,000	3.00	3.00
		6827 - S	81112 - Teacher Salaries & W	XSPDSLCTCRBR01	SLC C Teacher Brackett	44,018	51,609	1.00	1.00
				XSPDSLCTCRBR05	SLC C Teacher Brackett	61,000	45,783	1.00	1.00
				XSPDSLCTCRHS02	SLC C Teacher HS	68,889	68,889	1.00	1.00
				XSPDSLCTCROM03	SLC C Teacher Ottoson	73,314	68,889	1.00	1.00
				XSPDSLCTCROM04	SLC C Teacher Ottoson	44,885	44,885	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			292,106	280,055	5.00	5.00
			81116 - Full/Time Teacher Aid	XSPDSLCCATABR03	SLC C TA Brackett	15,586	15,586	1.00	1.00
				XSPDSLCCATABR04	SLC C TA Brackett	15,586	15,586	1.00	1.00
				XSPDSLCCATABR05	SLC C TA Brackett	15,586	15,586	1.00	1.00
				XSPDSLCCATAOM01	SLC C TA Ottoson	15,586	15,586	1.00	1.00
				XSPDSLCCATAOM02	SLC C TA Ottoson	15,586	15,586	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			77,930	77,930	5.00	5.00
			6827 - Self-Contained Academic Instruction Total			370,036	357,985	10.00	10.00
		6833 - S	81112 - Teacher Salaries & W	XSPDSOCWKR04	SLC C Social Worker	6,351	6,351	0.10	0.10
				XSPDSOCWKR05	SLC C Social Worker	6,889	6,889	0.10	0.10
				XSPDSOCWKR07	SLC C Social Worker	12,701	12,701	0.20	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			25,941	25,941	0.40	0.40
			6833 - Social Workers Total			25,941	25,941	0.40	0.40
			SPED SLC C Total			492,720	488,767	14.10	13.90
			Grand Total			33,488,263	33,702,097	643.21	671.08