

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town								
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11			
1	High School	6507 - Se	81112 - Teacher Salarie	AHSSENPROJ1	Senior Project			29,448			0.50			
				AHSSENPROJ2	Senior Project			17,567			0.25			
			81112 - Teacher Salaries & Wages Total								47,015			0.75
			81204 - Extended Term	AHSTASUB01	TA Substitute	15,586	15,586	23,000	1.00	1.00	1.00			
			81204 - Extended Term Sub Teacher Total								23,000			1.00
			6507 - Secondary Education Total								15,586			1.00
			6512 - EL	81112 - Teacher Salarie	AHCESLL101	HS ELL	45,601	47,509	71,736	1.00	1.00	1.00		
					AHCESLL102	HS ELL			18,179			0.30		
					81112 - Teacher Salaries & Wages Total								45,601	
			6512 - ELL Total								45,601			1.30
			6515 - En	81112 - Teacher Salarie	AHCENGL01	HS English	72,256	72,256	47,732	1.00	1.00	1.00		
					AHCENGL02	HS English	13,778	13,778	14,053	0.20	0.20	0.20		
					AHCENGL03	HS English	60,595	63,507	64,777	1.00	1.00	1.00		
					AHCENGL04	HS English	68,889	68,889	70,267	1.00	1.00	1.00		
					AHCENGL05	HS English	68,889	68,889	70,267	1.00	1.00	1.00		
					AHCENGL06	HS English	55,359	57,741	47,732	1.00	1.00	1.00		
					AHCENGL07	HS English	63,901	63,901	65,179	1.00	1.00	1.00		
					AHCENGL08	HS English	43,332	44,885	42,939	1.00	1.00	1.00		
					AHCENGL09	HS English	68,889	68,889	70,267	1.00	1.00	1.00		
					AHCENGL10	HS English	48,695	50,597	43,638	1.00	1.00	1.00		
					AHCENGL11	HS English	56,073	55,359	56,466	1.00	1.00	1.00		
					AHCENGL12	HS English	68,835	68,835	70,212	1.00	1.00	1.00		
					AHCENGSS1	HS English/SS	30,358	32,217	-	0.60	0.60	0.60		
					AHCENLLB1	HS Literacy Supp	23,000	23,000	9,200	1.00	1.00	0.40		
			81112 - Teacher Salaries & Wages Total								742,849			11.60
			6515 - English/Language Arts Total								742,849			11.60
			6518 - Fa	81112 - Teacher Salarie	AHSFASC01	Family Science	72,667	73,318	74,784	1.00	1.00	1.00		
					AHSFASC03	Family Science	60,665	65,498	42,160	0.90	0.90	0.60		
					81112 - Teacher Salaries & Wages Total								133,332	
			6518 - Family and Consumer Science Total								133,332			1.60
			6521 - Ma	81112 - Teacher Salarie	AHCMATH01	HS Math	71,537	71,537	72,968	1.00	1.00	1.00		
					AHCMATH02	HS Math	73,061	73,061	74,522	1.00	1.00	1.00		
					AHCMATH03	HS Math	70,191	70,191	71,595	1.00	1.00	1.00		
					AHCMATH04	HS Math	68,889	68,889	70,267	1.00	1.00	1.00		
					AHCMATH05	HS Math	52,028	54,411	55,499	1.00	1.00	1.00		
					AHCMATH06	HS Math	52,978	55,359	56,466	1.00	1.00	1.00		
					AHCMATH07	HS Math	62,028	64,886	66,184	1.00	1.00	1.00		
					AHCMATH08	HS Math	70,413	70,413	71,821	1.00	1.00	1.00		
					AHCMATH09	HS Math	39,337	40,574	72,350	1.00	1.00	1.00		
					AHCMATH10	HS Math	43,460	46,796	47,732	1.00	1.00	1.00		
					AHCMATH11	HS Math	63,552	64,886	66,184	1.00	1.00	1.00		
					AHCMATHSPT1	HS Math Support			13,800			0.60		
			81112 - Teacher Salaries & Wages Total								667,474			11.60
			6521 - Math Total								667,474			11.60

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						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11				
		6524 - Science	81112 - Teacher Salaries	AHCSCIE01	Science	64,549	65,847	40,123	1.00	1.00	1.00	
				AHCSCIE03	Science	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCSCIE04	Science	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCSCIE05	Science	69,464	69,464	67,722	1.00	1.00	1.00	
				AHCSCIE06	Science	73,314	73,314	74,780	1.00	1.00	1.00	
				AHCSCIE07	Science	66,394	66,394	67,722	1.00	1.00	1.00	
				AHCSCIE08	Science	40,574	42,035	42,939	1.00	1.00	1.00	
				AHCSCIE09	Science	39,337	40,574	41,385	1.00	1.00	1.00	
				AHCSCIE10	Science	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSCIE11	Science	62,028	64,886	66,184	1.00	1.00	1.00	
				AHCSCIE12	Science	50,597	52,508	53,558	1.00	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>659,661</i>	<i>670,807</i>	<i>654,114</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	
		6524 - Science Total					659,661	670,807	654,114	11.00	11.00	11.00
		6527 - Social Studies	81112 - Teacher Salaries	AHCSOCS01	Social Studies	47,268	49,175	50,159	1.00	1.00	1.00	
				AHCSOCS02	Social Studies	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCSOCS03	Social Studies	66,187	68,889	70,267	1.00	1.00	1.00	
				AHCSOCS04	Social Studies	57,741	60,595	61,807	1.00	1.00	1.00	
				AHCSOCS05	Social Studies	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSOCS06	Social Studies	54,412	56,073	57,194	1.00	1.00	1.00	
				AHCSOCS07	Social Studies	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSOCS08	Social Studies	51,312	54,412	55,500	1.00	1.00	1.00	
				AHCSOCS09	Social Studies	49,411	51,312	52,338	1.00	1.00	1.00	
				AHCSOCS10	Social Studies	-	50,000	-	-	1.00	-	
				AHCSOCS11	HS Social Studies	20,239	21,478	54,769	0.40	0.40	1.00	
				AHCSOCS12	Social Studies	-	-	8,472	-	-	0.20	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>521,415</i>	<i>591,541</i>	<i>593,705</i>	<i>9.40</i>	<i>10.40</i>	<i>10.20</i>	
		6527 - Social Studies Total					521,415	591,541	593,705	9.40	10.40	10.20
		6533 - World Languages	81112 - Teacher Salaries	AHCWLF01	French	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCWLF02	French	69,540	69,540	70,931	1.00	1.00	1.00	
				AHCWLF03	French	-	-	15,000	-	-	0.20	
				AHCWLLN01	Latin	53,740	55,359	56,466	1.00	1.00	1.00	
				AHCWLLN03	Latin	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCWLSP01	Spanish	46,796	48,694	49,668	1.00	1.00	1.00	
				AHCWLSP02	Spanish	79,838	79,838	81,435	1.00	1.00	1.00	
				AHCWLSP03	Spanish	59,169	62,028	63,269	1.00	1.00	1.00	
				AHCWLSP05	Spanish	-	50,000	30,600	-	1.00	0.40	
				AHCWLSP06	Spanish	47,268	50,597	51,609	1.00	1.00	1.00	
				AHCWMAND1	Mandarin	10,000	10,000	10,200	0.20	0.20	0.20	
				AHCWMAND2	Mandarin	-	-	-	-	-	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>509,425</i>	<i>569,130</i>	<i>575,113</i>	<i>8.20</i>	<i>9.20</i>	<i>9.80</i>	
		6533 - World Languages Total					509,425	569,130	575,113	8.20	9.20	9.80
		6536 - Art	81112 - Teacher Salaries	AHSARTS01	HS Art	70,413	70,413	71,821	1.00	1.00	1.00	
				AHSARTS02	HS Art	18,527	19,288	41,385	0.40	0.40	1.00	
				AHSARTS03	HS Art	71,537	71,537	72,968	1.00	1.00	1.00	

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						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
			81112 - Teacher Salaries & Wages Total			160,477	161,238	186,174	2.40	2.40	3.00
			6536 - Art Total			160,477	161,238	186,174	2.40	2.40	3.00
		6539 - Music	81112 - Teacher Salaries	AHSMUDR01	HS Mus/Drama	76,764	76,764	78,299	1.00	1.00	1.00
				AHSMUSK01	HS Music	85,116	85,116	86,818	1.00	1.00	1.00
				AHSMUSK02	HS Music	72,843	72,843	74,300	1.00	1.00	1.00
				AHSMUTK01	HS Music Tech	55,359	57,741	58,896	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			290,082	292,464	298,313	4.00	4.00	4.00
			6539 - Music Total			290,082	292,464	298,313	4.00	4.00	4.00
		6548 - Physical Education	81112 - Teacher Salaries	AHSPHYS01	Phys Ed	68,334	68,889	70,267	1.00	1.00	1.00
				AHSPHYS02	Phys Ed	65,257	68,889	70,267	1.00	1.00	1.00
				AHSPHYS03	Phys Ed	50,365	52,511	56,467	0.95	0.95	1.00
			81112 - Teacher Salaries & Wages Total			183,956	190,289	197,001	2.95	2.95	3.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total	AHSPHYTA1	Phys Ed Weight R	15,586	15,586	15,586	1.00	1.00	1.00
				AHSPHYTA2	Phys Ed TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00	2.00
			6548 - Physical Education Total			215,128	221,461	228,173	4.95	4.95	5.00
		6554 - Health Services/Nursing	81117 - Other Full-time	AHSNURSE1	Nursing	42,035	43,939	44,818	1.00	1.00	1.00
				AHSNURSE2	Nursing	81,989	81,989	83,629	1.00	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			124,024	125,928	128,447	2.00	2.00	2.00
			6554 - Health Services/Nursing Total			124,024	125,928	128,447	2.00	2.00	2.00
		6557 - Guidance	81112 - Teacher Salaries	AHSGUID01	Guidance	46,796	48,694	49,668	1.00	1.00	1.00
				AHSGUID02	Guidance	69,540	69,540	70,931	1.00	1.00	1.00
				AHSGUID03	Guidance	74,313	74,313	75,799	1.00	1.00	1.00
				AHSGUID04	Guidance	64,516	69,940	71,339	1.00	1.00	1.00
				AHSGUID05	Guidance	74,313	74,313	75,799	1.00	1.00	1.00
				AHSGUSW01	Guidance-Social	70,191	70,191	71,595	1.00	1.00	1.00
				AHSGUTRANS	Transition Support	23,000	23,000	23,000	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			422,669	429,991	438,131	7.00	7.00	7.00
			81115 - Clerical Salaries & Wages Total	AHSGUCLRK1	Hs Guidance Cler	-	-	43,969	-	-	1.00
			81115 - Clerical Salaries & Wages Total			-	-	43,969	-	-	1.00
			6557 - Guidance Total			422,669	429,991	482,100	7.00	7.00	8.00
		6563 - Library/Media	81112 - Teacher Salaries	AHSLBRN01	Library/Tech Lead	-	65,000	51,130	-	1.00	1.00
			81112 - Teacher Salaries & Wages Total			-	65,000	51,130	-	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total	AHSLBTA01	Library TA	25,023	25,023	25,023	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			25,023	25,023	25,023	1.00	1.00	1.00
			6563 - Library/Media Total			25,023	90,023	76,153	1.00	2.00	2.00
		6566 - Administration	81111 - Administration Salaries & Wages Total	AHSPRINCIPAL	Principal	39,901	85,000	115,000	0.80	0.80	1.00
			81111 - Administration Salaries & Wages Total			39,901	85,000	115,000	0.80	0.80	1.00
			81115 - Clerical Salaries & Wages Total	AHSCLERK01	Clerical	51,412	52,163	52,163	1.00	1.00	1.00
				AHSCLERK03	Clerical	50,612	51,363	51,363	1.00	1.00	1.00
				AHSCLRKPT2	House Secretary (41 wk)	35,505	36,018	17,335	1.00	1.00	0.50
				AHSCLRKPT3	House Secretary (41 wk)			16,457			0.50
				AHSCLRKPT4	Temp Clerk (17 wk)			14,375			1.00
			81115 - Clerical Salaries & Wages Total			137,529	139,544	151,693	3.00	3.00	4.00

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						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81117 - Other Full-time	AHSGCOP01	Schl Res Off	23,529	23,529	23,529	0.50	0.50	0.50
				AHSGSUS01	In House Susp	44,886	44,886	23,000	1.00	1.00	1.00
				AHSGTRN01	Truant Officer	38,869	38,869	42,770	1.00	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>107,284</i>	<i>107,284</i>	<i>89,299</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>
			6566 - Management and Supervision - Principals Total			284,714	331,828	355,992	6.30	6.30	7.50
		6569 - Ma	81111 - Administration	AHSDEAN001	Hs Dean	90,957	90,957	92,776	1.00	1.00	1.00
				AHSDEAN002	Asst. Principal	40,275	40,275	41,310	0.50	0.50	0.50
				AHSDEAN003	Hs Dean	79,500	79,500	81,090	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>210,732</i>	<i>210,732</i>	<i>215,176</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>
			6569 - Management and Supervision-HS Dean Total			210,732	210,732	215,176	2.50	2.50	2.50
		6581 - Re	81112 - Teacher Salarie	AHSENRD01	Eng/Reading	70,191	73,314	74,780	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>70,191</i>	<i>73,314</i>	<i>74,780</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6581 - Reading Interventions Total			70,191	73,314	74,780	1.00	1.00	1.00
		6587 - Ex	81201 - Temporary Sal	ZZZZZZZZ13	HS Advisors	6,000	6,000	6,000	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			6587 - Extended Day Total			6,000	6,000	6,000	-	-	-
		6620 - Ath	81111 - Administration	ADMATHLETE	Athletic Dir	72,991	72,991	52,700	0.75	0.75	0.75
			<i>81111 - Administration Salaries & Wages Total</i>			<i>72,991</i>	<i>72,991</i>	<i>52,700</i>	<i>0.75</i>	<i>0.75</i>	<i>0.75</i>
			81115 - Clerical Salarie	AHSCLERK02	Athletics Clerk	38,885	39,828	17,335	1.00	1.00	0.50
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>38,885</i>	<i>39,828</i>	<i>17,335</i>	<i>1.00</i>	<i>1.00</i>	<i>0.50</i>
			81201 - Temporary Sal	ZZZZZZZZ09	Boys Athletic Stip	132,726	132,726	132,726	-	-	-
				ZZZZZZZZ10	Girls Athletic Stip	102,877	102,877	102,877	-	-	-
				ZZZZZZZZ11	Boy/Girls Stipends	17,639	17,639	17,639	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>253,242</i>	<i>253,242</i>	<i>253,242</i>	<i>-</i>	<i>-</i>	<i>-</i>
			6620 - Athletics (Admin) Total			365,118	366,061	323,277	1.75	1.75	1.25
		6700 - C	81201 - Temporary Sal	ZZZZZZZZ12	HS Extra Curr	64,126	62,200	64,126	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>64,126</i>	<i>62,200</i>	<i>64,126</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81204 - Extended Term	ZZZZZZZZ24	Long Term Subs	14,410	20,000	20,000	-	-	-
			<i>81204 - Extended Term Sub Teacher Total</i>			<i>14,410</i>	<i>20,000</i>	<i>20,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			6700 - C & I Leadership Total			78,536	82,200	84,126	-	-	-
		6803 - Pu	81116 - Full/Time Teach	XSPDAH504TA01	504 TA	15,586	15,586	23,000	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>23,000</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6803 - Pupil Services (504) Total			15,586	15,586	23,000	1.00	1.00	1.00
		6809 - SP	81112 - Teacher Salarie	XSPDAHTEACH01	Sped Teacher	72,954	72,954	74,413	1.00	1.00	1.00
				XSPDAHTEACH02	Sped Teacher	70,191	70,191	71,595	1.00	1.00	1.00
				XSPDAHTEACH04	Sped Teacher	63,507	68,889	70,267	1.00	1.00	1.00
				XSPDAHTEACH05	Sped Teacher	50,597	52,978	54,038	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>257,249</i>	<i>265,012</i>	<i>270,312</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
			6809 - SPED Teacher Total			257,249	265,012	270,312	4.00	4.00	4.00
		6812 - OT	81112 - Teacher Salarie	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	-
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>9,898</i>	<i>10,189</i>	<i>6,478</i>	<i>0.15</i>	<i>0.15</i>	<i>0.10</i>
			6812 - OT/PT Total			9,898	10,189	6,478	0.15	0.15	0.10
		6815 - Alt	81112 - Teacher Salarie	AHSALTR01	Alternative	54,411	56,787	57,923	1.00	1.00	1.00

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				AHSALTR02	Alternative	70,953	70,953	72,372	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>125,364</i>	<i>127,740</i>	<i>130,295</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6815 - Alternative Program Total			125,364	127,740	130,295	2.00	2.00	2.00
		6818 - Sp	81112 - Teacher Salary	XSPDSPEECHT01	Speech	5,607	5,845	5,961	0.10	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>5,607</i>	<i>5,845</i>	<i>5,961</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>
			6818 - Speech/Language Total			5,607	5,845	5,961	0.10	0.10	0.10
		6824 - Inc	81116 - Full/Time Teach	XSPDHSINCBSPA01	Inclusion BSP TA	15,586	15,586	23,000	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>23,000</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6824 - Inclusion Support Total			15,586	15,586	23,000	1.00	1.00	1.00
		6833 - So	81112 - Teacher Salary	XSPDSOCWKR04	Social Worker	12,119	12,701	12,955	0.20	0.20	0.20
				XSPDSOCWKR05	Social Worker	12,701	13,778	14,053	0.20	0.20	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>24,820</i>	<i>26,479</i>	<i>27,009</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			6833 - Social Workers Total			24,820	26,479	27,009	0.40	0.40	0.40
		6965 - Cu	81113 - Custodial Salary	AHSCUSTOD1	Custodian	33,073	33,073	33,073	1.00	1.00	1.00
				AHSCUSTOD2	Custodian	36,558	40,702	40,702	1.00	1.00	1.00
				AHSCUSTOD3	Custodian	41,742	42,142	42,142	1.00	1.00	1.00
				AHSCUSTOD4	Custodian	39,502	41,426	41,426	1.00	1.00	1.00
				AHSCUSTOD5	Custodian	40,694	41,094	41,094	1.00	1.00	1.00
				AHSCUSTOD6	Custodian	41,026	41,726	41,726	1.00	1.00	1.00
				AHSCUSTOD7	Custodian	41,326	41,726	41,726	1.00	1.00	1.00
				AHSCUSTOD8	Custodian	33,073	33,073	33,073	1.00	1.00	1.00
				AHSCUSTOD9	Custodian	42,749	42,749	42,749	1.00	1.00	1.00
				AHSCUSTSR1	Senior Cust	47,758	48,158	48,158	1.00	1.00	1.00
				AHSCUSTSR2	Senior Cust	44,397	44,797	44,797	1.00	1.00	1.00
				AHSCUSTSR3	Senior Cust	44,181	44,581	44,581	1.00	1.00	1.00
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>486,079</i>	<i>495,247</i>	<i>495,247</i>	<i>12.00</i>	<i>12.00</i>	<i>12.00</i>
			6965 - Custodial Services Total			486,079	495,247	495,247	12.00	12.00	12.00
		High School Total				6,488,227	6,820,060	6,951,935	109.85	112.85	115.70
3	Ottoson	6507 - Se	81112 - Teacher Salary	AOTSTDYSKLS	Study Skills	-	50,000	44,199	-	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>-</i>	<i>50,000</i>	<i>44,199</i>	<i>-</i>	<i>1.00</i>	<i>1.00</i>
			81204 - Extended Term	AOTTASUB01	TA Substitute	11,697	11,697	11,697	1.00	1.00	1.00
				AOTTASUB02	TA Substitute	11,697	11,697	11,697	1.00	1.00	1.00
				AOTTASUB03	TA Substitute	7,200	7,229	9,358	0.60	0.60	0.80
				AOTTASUB04	TA Substitute	11,697	11,697	9,358	1.00	1.00	0.80
				AOTTASUB05	TA Substitute	11,697	11,697	11,697	1.00	1.00	1.00
			<i>81204 - Extended Term Sub Teacher Total</i>			<i>53,988</i>	<i>54,017</i>	<i>53,807</i>	<i>4.60</i>	<i>4.60</i>	<i>4.60</i>
			6507 - Secondary Education Total			53,988	104,017	98,006	4.60	5.60	5.60
		6512 - EL	81112 - Teacher Salary	AOCESLL101	OTTO ELL	33,678	43,332	45,783	0.80	0.80	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>33,678</i>	<i>43,332</i>	<i>45,783</i>	<i>0.80</i>	<i>0.80</i>	<i>1.00</i>
			6512 - ELL Total			33,678	43,332	45,783	0.80	0.80	1.00
		6515 - En	81112 - Teacher Salary	AOCEN6L01	English Gr 6	49,939	48,694	49,668	1.00	1.00	1.00
				AOCEN6L02	English Gr 6	52,978	55,359	42,876	1.00	1.00	1.00
				AOCEN6L03	English Gr 6	70,191	70,191	71,595	1.00	1.00	1.00
				AOCEN7L01	English Gr 7	48,695	50,597	51,609	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				AOCEN7L02	English Gr 7	49,175	51,142	42,939	1.00	1.00	1.00
				AOCEN7L03	English Gr 7	45,601	47,509	48,459	1.00	1.00	1.00
				AOCEN8L01	English Gr 8	72,188	72,188	73,632	1.00	1.00	1.00
				AOCEN8L02	English Gr 8	55,359	57,741	58,896	1.00	1.00	1.00
				AOCEN8L03	English Gr 8	60,595	63,507	64,777	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>504,721</i>	<i>516,928</i>	<i>504,450</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
				6515 - English/Language Arts Total		504,721	516,928	504,450	9.00	9.00	9.00
		6518 - Fa	81112 - Teacher Salarie	AOTFASC01	Family Science	68,889	68,889	70,267	1.00	1.00	1.00
				AOTFASC03	Family Science	70,665	70,665	72,078	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>139,554</i>	<i>139,554</i>	<i>142,345</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
				6518 - Family and Consumer Science Total		139,554	139,554	142,345	2.00	2.00	2.00
		6521 - Ma	81112 - Teacher Salarie	AOCMAT601	Math Gr 6	71,537	71,537	72,968	1.00	1.00	1.00
				AOCMAT602	Math Gr 6	63,507	68,889	70,267	1.00	1.00	1.00
				AOCMAT603	Math Gr 6	52,978	55,359	56,466	1.00	1.00	1.00
				AOCMAT701	Math Gr 7	71,537	71,537	72,968	1.00	1.00	1.00
				AOCMAT702	Math Gr 7	59,108	63,901	50,142	1.00	1.00	1.00
				AOCMAT703	Math Gr 7	43,332	44,885	41,385	1.00	1.00	1.00
				AOCMAT801	Math Gr 8	63,901	63,901	65,179	1.00	1.00	1.00
				AOCMAT802	Math Gr 8	43,332	44,885	45,783	1.00	1.00	1.00
				AOCMAT803	Math Gr 8	63,507	68,889	47,732	1.00	1.00	1.00
				AOCMATSUP1	Math Support	43,939	49,159	56,466	1.00	1.00	1.00
				AOCMATSUP2	Math	-	60,000	43,798	-	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>576,678</i>	<i>662,942</i>	<i>623,154</i>	<i>10.00</i>	<i>11.00</i>	<i>11.00</i>
				81201 - Temporary Sal	AOTMATHTUT	15,000	15,000	15,000	-	-	-
				<i>81201 - Temporary Salaries & Wages Professional Total</i>		<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
				6521 - Math Total		591,678	677,942	638,154	10.00	11.00	11.00
		6524 - Sc	81112 - Teacher Salarie	AOCSCI601	Science Gr 6	71,777	71,777	73,213	1.00	1.00	1.00
				AOCSCI602	Science Gr 6	67,028	67,028	68,369	1.00	1.00	1.00
				AOCSCI603	Science Gr 6	69,282	71,777	73,213	1.00	1.00	1.00
				AOCSCI701	Science Gr 7	55,359	57,741	58,896	1.00	1.00	1.00
				AOCSCI702	Science Gr 7	47,268	49,159	50,142	1.00	1.00	1.00
				AOCSCI703	Science Gr 7	50,597	52,978	54,038	1.00	1.00	1.00
				AOCSCI801	Science Gr 8	71,537	71,537	72,968	1.00	1.00	1.00
				AOCSCI802	Science Gr 8	69,363	69,363	70,750	1.00	1.00	1.00
				AOCSCI803	Science Gr 8	63,981	68,889	44,338	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>566,192</i>	<i>580,249</i>	<i>565,925</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
				6524 - Science Total		566,192	580,249	565,925	9.00	9.00	9.00
		6527 - So	81112 - Teacher Salarie	AOCSOC601	Soc St Gr 6	72,256	72,256	52,165	1.00	1.00	1.00
				AOCSOC602	Soc St Gr 6	61,955	62,716	51,610	1.00	1.00	1.00
				AOCSOC603	Soc St Gr 6	67,268	67,268	68,613	1.00	1.00	1.00
				AOCSOC701	Soc St Gr 7	72,256	72,256	40,123	1.00	1.00	1.00
				AOCSOC702	Soc St Gr 7	52,978	56,073	57,194	1.00	1.00	1.00
				AOCSOC703	Soc St Gr 7	46,315	48,168	49,131	1.00	1.00	1.00
				AOCSOC801	Soc St Gr 8	68,889	68,889	70,267	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				AOCSOC802	Soc St Gr 8	68,889	68,889	70,267	1.00	1.00	1.00
				AOCSOC803	Soc St Gr 8	55,833	57,741	58,896	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>566,639</i>	<i>574,255</i>	<i>518,266</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
			6527 - Social Studies Total			566,639	574,255	518,266	9.00	9.00	9.00
		6533 - World Languages	81112 - Teacher Salary	AOCWLEX01	Exploratory	62,028	64,886	66,184	1.00	1.00	1.00
				AOCWLFR01	French	70,191	70,191	71,595	1.00	1.00	1.00
				AOCWLLN01	Latin	43,332	44,885	45,783	1.00	1.00	1.00
				AOCWLSFR1	Span/French	59,657	62,028	63,269	1.00	1.00	1.00
				AOCWLSL01	Span/Latin	68,889	68,889	70,267	1.00	1.00	1.00
				AOCWLSL02	Span/Latin	42,097	43,332	44,199	1.00	1.00	1.00
				AOCWLSP01	Spanish	-	20,000	-	-	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>346,194</i>	<i>374,211</i>	<i>361,295</i>	<i>6.00</i>	<i>6.40</i>	<i>6.00</i>
			6533 - World Languages Total			346,194	374,211	361,295	6.00	6.40	6.00
		6536 - Art	81112 - Teacher Salary	AOTARTS01	Art	68,889	68,889	70,267	1.00	1.00	1.00
				AOTARTS02	Art	52,978	55,359	56,466	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>121,867</i>	<i>124,248</i>	<i>126,733</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6536 - Art Total			121,867	124,248	126,733	2.00	2.00	2.00
		6539 - Music	81112 - Teacher Salary	AOTMUSK01	Music	65,494	68,889	70,267	1.00	1.00	1.00
				AOTMUSK02	Music	62,939	65,456	66,765	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>128,432</i>	<i>134,345</i>	<i>137,032</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6539 - Music Total			128,432	134,345	137,032	2.00	2.00	2.00
		6540 - Gifted & Talented	81112 - Teacher Salary	AOTACE101	Gifted/Ace	28,318	58,318	72,211	0.40	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>28,318</i>	<i>58,318</i>	<i>72,211</i>	<i>0.40</i>	<i>1.00</i>	<i>1.00</i>
			6540 - Gifted & Talented Total			28,318	58,318	72,211	0.40	1.00	1.00
		6548 - Physical Education	81112 - Teacher Salary	AOTPHYS01	Phys Ed	67,028	67,028	68,369	1.00	1.00	1.00
				AOTPHYS02	Phys Ed	70,639	71,537	72,968	1.00	1.00	1.00
				AOTPHYS03	Phys Ed	63,901	63,901	65,179	1.00	1.00	1.00
				AOTPHYS04	Phys Ed	-	30,000	40,124	-	0.60	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>201,568</i>	<i>232,466</i>	<i>246,639</i>	<i>3.00</i>	<i>3.60</i>	<i>4.00</i>
			6548 - Physical Education Total			201,568	232,466	246,639	3.00	3.60	4.00
		6551 - Technology Educational	81112 - Teacher Salary	AOTTKED01	Tech Ed	68,889	68,889	70,267	1.00	1.00	1.00
				AOTTKED02	Tech Ed	-	-	40,926	-	-	1.00
				AOTTKED03	Tech Ed	50,597	52,978	54,038	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>119,486</i>	<i>121,867</i>	<i>165,231</i>	<i>2.00</i>	<i>2.00</i>	<i>3.00</i>
			81116 - Full/Time Teacher Aides	AOTTKEDTA01	TA Tech Ed	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>-</i>	<i>1.00</i>	<i>1.00</i>	
			6551 - Technology Educational (Tech Ed) Total			135,072	137,453	165,231	3.00	3.00	3.00
		6554 - Health Services/Nursing	81117 - Other Full-time	AOTNURSE1	Nursing	66,549	66,549	67,880	1.00	1.00	1.00
				AOTNURSE2	Nursing	19,669	20,287	-	0.50	0.50	
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>86,218</i>	<i>86,836</i>	<i>67,880</i>	<i>1.50</i>	<i>1.50</i>	<i>1.00</i>
			6554 - Health Services/Nursing Total			86,218	86,836	67,880	1.50	1.50	1.00
		6557 - Guidance	81112 - Teacher Salary	AOTGUID01	Guidance	52,978	56,073	57,194	1.00	1.00	1.00
				AOTGUID02	Guidance	50,597	52,978	54,038	1.00	1.00	1.00
				AOTGUSW01	Guidance-Social	55,359	57,741	58,896	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
				AOTGUSW02	Guidance-Social		20,000	27,019		0.40	0.50
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>158,934</i>	<i>186,792</i>	<i>197,147</i>	<i>3.00</i>	<i>3.40</i>	<i>3.50</i>
			81201 - Temporary Sal	AOTGUIDSUP	Guidance Support	2,000	2,000	2,000	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			6557 - Guidance Total			160,934	188,792	199,147	3.00	3.40	3.50
		6563 - Lib	81116 - Full/Time Teach	AOTLBTA01	Library TA	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00	1.00
		6566 - Ma	81111 - Administration	AOTASTPRC1	Asst Prin	83,865	83,865	85,542	1.00	1.00	1.00
				AOTASTPRC2	Asst Prin	79,500	79,500	81,090	1.00	1.00	1.00
				AOTPRINCIP	Principal	109,000	109,000	111,180	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>272,365</i>	<i>272,365</i>	<i>277,812</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
			81114 - Food Service S	ZZZZZZZZZ21	Lunch/Aides	35,759	35,759	36,474	-	-	-
			<i>81114 - Food Service Salaries & Wages Total</i>			<i>35,759</i>	<i>35,759</i>	<i>36,474</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81115 - Clerical Salarie	AOTCLERK01	Clerical	43,869	44,519	44,519	1.00	1.00	1.00
				AOTCLERK02	Clerical	14,095	14,307	14,307	0.50	0.50	0.50
				AOTCLERK03	Clerical	50,962	51,713	51,713	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>108,926</i>	<i>110,539</i>	<i>110,539</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>
			81117 - Other Full-time	AOTGSUS01	In House Susp	66,391	66,391	67,719	1.00	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>66,391</i>	<i>66,391</i>	<i>67,719</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6566 - Management and Supervision - Principals Total			483,441	485,053	492,543	6.50	6.50	6.50
		6581 - Re	81112 - Teacher Salarie	AOCENRD01	Eng/Reading	29,216	50,358	34,754	0.60	1.00	0.60
				AOCENRD02	Eng/Reading	56,073	57,741	-	1.00	1.00	-
				AOCENRD03	Eng/Reading	-	-	61,807	-	-	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>85,289</i>	<i>108,099</i>	<i>96,561</i>	<i>1.60</i>	<i>2.00</i>	<i>1.60</i>
			6581 - Reading Interventions Total			85,289	108,099	96,561	1.60	2.00	1.60
		6700 - C	81201 - Temporary Sal	ZZZZZZZZZ14	MS Extra Curr	21,684	21,684	21,684	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>21,684</i>	<i>21,684</i>	<i>21,684</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81203 - Substitute Teaq	ZZZZZZZZZ23	MS Subs Gen Ed	21,760	20,000	20,000	-	-	-
			<i>81203 - Substitute Teachers Day - to- Day Total</i>			<i>21,760</i>	<i>20,000</i>	<i>20,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			6700 - C & I Leadership Total			43,444	41,684	41,684	-	-	-
		6809 - SP	81112 - Teacher Salarie	XSPDAOLBTCH01	Sped Teacher 8th	71,777	71,777	73,213	1.00	1.00	1.00
				XSPDAOLBTCH02	Sped Teacher LBL	57,741	60,595	61,807	1.00	1.00	1.00
				XSPDAOTEACH01	Sped Teacher 7th	72,016	72,016	73,456	1.00	1.00	1.00
				XSPDAOTEACH02	Sped Teacher Co	44,885	46,796	42,939	1.00	1.00	1.00
				XSPDAOTEACH03	Sped Teacher 6th	55,359	57,741	58,896	1.00	1.00	1.00
				XSPDAOTEACH04	Sped Teacher 7th	71,537	71,537	72,968	1.00	1.00	1.00
				XSPDAOTEACH07	Sped Teacher 8th	-	-	47,732	-	-	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>373,315</i>	<i>380,462</i>	<i>431,010</i>	<i>6.00</i>	<i>6.00</i>	<i>7.00</i>
			6809 - SPED Teacher Total			373,315	380,462	431,010	6.00	6.00	7.00
		6812 - OT	81112 - Teacher Salarie	XSPDOCCUTPY03	OT	15,354	15,354	-	0.20	0.20	-
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,413</i>	<i>21,705</i>	<i>6,478</i>	<i>0.30</i>	<i>0.30</i>	<i>0.10</i>
			6812 - OT/PT Total			21,413	21,705	6,478	0.30	0.30	0.10

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE		
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11				
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT01	Speech	22,429	23,378	23,846	0.40	0.40	0.40	
			<i>81112 - Teacher Salaries & Wages Total</i>			22,429	23,378	23,846	0.40	0.40	0.40	
		6818 - Speech/Language Total				22,429	23,378	23,846	0.40	0.40	0.40	
		6824 - Inc	81116 - Full/Time Teacher Aides	XSPDOTINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDOTINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDOTINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDOTLANTA01	LB TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDOTLANTA02	LB TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDOTLANTA03	LB TA	15,586			1.00		1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			93,516	77,930	77,930	6.00	5.00	5.00	
		6824 - Inclusion Support Total				93,516	77,930	77,930	6.00	5.00	5.00	
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR03	Social Worker	11,548	11,072	10,322	0.20	0.20	0.20	
				XSPDSOCWKR06	Social Worker	21,867	12,119	14,870	0.30	0.20	0.20	
			<i>81112 - Teacher Salaries & Wages Total</i>			33,415	23,191	25,191	0.50	0.40	0.40	
		6833 - Social Workers Total				33,415	23,191	25,191	0.50	0.40	0.40	
		6845 - On	81116 - Full/Time Teacher Aides	XSPDOT121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			15,586	15,586	15,586	1.00	1.00	1.00	
		6845 - One to One Assistance Total				15,586	15,586	15,586	1.00	1.00	1.00	
		6965 - Cu	81113 - Custodial Salaries	OMCCUSTSR1	Senior Cust	43,581	44,181	44,181	1.00	1.00	1.00	
				OMCCUSTSR2	Senior Cust	43,349	43,949	43,949	1.00	1.00	1.00	
			<i>81113 - Custodial Salaries & Wages Total</i>			86,930	88,130	88,130	2.00	2.00	2.00	
		6965 - Custodial Services Total				86,930	88,130	88,130	2.00	2.00	2.00	
		Ottoson Total					4,939,417	5,253,750	5,203,642	90.60	93.90	94.10
6	Bishop	6503 - Kir	81112 - Teacher Salaries	BIAKG101	Kindergarten	67,028	67,028	68,369	1.00	1.00	1.00	
				BIAKG102	Kindergarten	63,507	68,889	70,267	1.00	1.00	1.00	
				BIAKG103	Kindergarten	68,889	68,889	42,939	1.00	1.00	1.00	
			<i>81112 - Teacher Salaries & Wages Total</i>			199,424	204,806	181,574	3.00	3.00	3.00	
			81116 - Full/Time Teacher Aides	BIKGTA01	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00	
				BIKGTA02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			23,379	23,379	23,379	1.50	1.50	1.50	
		6503 - Kindergarten Total				222,803	228,185	204,953	4.50	4.50	4.50	
		6506 - Ele	81112 - Teacher Salaries	BIGR0101	Grade 1	66,789	66,789	68,125	1.00	1.00	1.00	
				BIGR0102	Grade 1	66,789	66,789	41,531	1.00	1.00	1.00	
				BIGR0103	Grade 1	71,777	71,777	73,213	1.00	1.00	1.00	
				BIGR0201	Grade 2	71,777	71,777	54,038	1.00	1.00	1.00	
				BIGR0202	Grade 2	71,777	71,777	70,267	1.00	1.00	1.00	
				BIGR0203	Grade 2	55,359	57,741	58,896	1.00	1.00	1.00	
				BIGR0301	Grade 3	72,256	72,256	73,701	1.00	1.00	1.00	
				BIGR0302	Grade 3	71,537	71,537	72,968	1.00	1.00	1.00	
				BIGR0303	Grade 3	69,540	69,540	70,931	1.00	1.00	1.00	
				BIGR0401	Grade 4	52,978	55,359	56,466	1.00	1.00	1.00	
				BIGR0402	Grade 4	52,978	55,359	56,466	1.00	1.00	1.00	
				BIGR0403	Grade 4	50,597	52,978	43,798	1.00	1.00	1.00	
				BIGR0502	Grade 5	68,889	69,540	70,931	1.00	1.00	1.00	

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11	
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				BIGR0503	Grade 5	50,597	52,978	54,038	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>893,640</i>	<i>906,197</i>	<i>865,367</i>	<i>14.00</i>	<i>14.00</i>	<i>14.00</i>
			6506 - Elementary Education Total			893,640	906,197	865,367	14.00	14.00	14.00
		6554 - He	81117 - Other Full-time	BINURSE01	Nursing	68,889	68,889	70,267	1.00	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>68,889</i>	<i>68,889</i>	<i>70,267</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6554 - Health Services/Nursing Total			68,889	68,889	70,267	1.00	1.00	1.00
		6563 - Lib	81116 - Full/Time Teach	BILBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00	1.00
		6566 - Ma	81111 - Administration	BIPRINCIPAL	Principal	106,075	106,075	102,000	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>106,075</i>	<i>106,075</i>	<i>102,000</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81115 - Clerical Salarie	BICLERK01	Clerical	34,705	35,218	35,218	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>34,705</i>	<i>35,218</i>	<i>35,218</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6566 - Management and Supervision - Principals Total			140,780	141,293	137,218	2.00	2.00	2.00
		6581 - Re	81112 - Teacher Salarie	BIHARD01	ESW Reading	62,028	64,846	66,143	1.00	1.00	1.00
				BIREAD01	ESW Reading	72,256	72,256	73,701	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>134,284</i>	<i>137,102</i>	<i>139,844</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6581 - Reading Interventions Total			134,284	137,102	139,844	2.00	2.00	2.00
		6809 - SP	81112 - Teacher Salarie	XSPDBITEACH01	Sped Teacher	46,796	49,411	50,399	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>46,796</i>	<i>49,411</i>	<i>50,399</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6809 - SPED Teacher Total			46,796	49,411	50,399	1.00	1.00	1.00
		6812 - OT	81112 - Teacher Salarie	XSPDOCCUTPY01	OT	21,533	21,533	21,964	0.30	0.30	0.30
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>27,593</i>	<i>27,884</i>	<i>28,441</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			6812 - OT/PT Total			27,593	27,884	28,441	0.40	0.40	0.40
		6818 - Sp	81112 - Teacher Salarie	XSPDSPEECHT07	Speech	26,907	28,615	29,188	0.40	0.40	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>26,907</i>	<i>28,615</i>	<i>29,188</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			6818 - Speech/Language Total			26,907	28,615	29,188	0.40	0.40	0.40
		6824 - Inc	81116 - Full/Time Teach	XSPDBIINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBIINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBIINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBIINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBIINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>77,930</i>	<i>77,930</i>	<i>77,930</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
			6824 - Inclusion Support Total			77,930	77,930	77,930	5.00	5.00	5.00
		6833 - So	81112 - Teacher Salarie	XSPDSOCWKR01	Social Worker	21,191	22,144	22,586	0.40	0.40	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,191</i>	<i>22,144</i>	<i>22,586</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			6833 - Social Workers Total			21,191	22,144	22,586	0.40	0.40	0.40
		6965 - Cu	81113 - Custodial Salar	BISCUSTOD1	Custodian	34,368	38,293	38,293	1.00	1.00	1.00
				BISCUSTSR1	Senior Cust	42,749	43,349	43,349	1.00	1.00	1.00
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>77,118</i>	<i>81,642</i>	<i>81,642</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6965 - Custodial Services Total			77,118	81,642	81,642	2.00	2.00	2.00
		Bishop Total				1,753,517	1,784,878	1,723,422	33.70	33.70	33.70
9	Brackett	6503 - Kir	81112 - Teacher Salarie	BRACKG101	Kindergarten	71,537	71,537	72,968	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
				BRAKG102	Kindergarten	52,978	55,359	56,466	1.00	1.00
				BRAKG103	Kindergarten	53,695	56,073	57,194	1.00	1.00
				BRAKG104	Kindergarten	42,094	43,332	45,783	1.00	1.00
			81112 - Teacher Salaries & Wages Total			220,304	226,301	232,411	4.00	4.00
			81116 - Full/Time Teach	BRKGT A01	Kinder Aides	7,793	7,793	7,793	0.50	0.50
				BRKGT A02	Kinder Aides	7,793	7,793	7,793	0.50	0.50
				BRKGT A03	Kinder Aides	7,793	7,793	7,793	0.50	0.50
				BRKGT A04	Kinder Aides	7,793	7,793	7,793	0.50	0.50
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00
			6503 - Kindergarten Total			251,476	257,473	263,583	6.00	6.00
		6506 - Ele	81112 - Teacher Salarie	BRGR0101	Grade 1	49,658	55,359	46,699	1.00	1.00
				BRGR0102	Grade 1	66,789	66,789	68,125	1.00	1.00
				BRGR0103	Grade 1	46,796	48,694	49,668	1.00	1.00
				BRGR0104	Grade 1			44,199		1.00
				BRGR0202	Grade 2	60,595	63,507	64,777	1.00	1.00
				BRGR0203	Grade 2	62,028	64,846	66,143	1.00	1.00
				BRGR0204	Grade 2	73,558	73,558	75,029	1.00	1.00
				BRGR0301	Grade 3	48,695	43,332	50,000	1.00	1.00
				BRGR0302	Grade 3	55,359	57,741	58,896	1.00	1.00
				BRGR0303	Grade 3	48,695	50,597	51,609	1.00	1.00
				BRGR0401	Grade 4	58,455	61,312	62,538	1.00	1.00
				BRGR0402	Grade 4	50,597	52,978	52,290	1.00	1.00
				BRGR0403	Grade 4	48,695	50,597	51,609	1.00	1.00
				BRGR0501	Grade 5	52,978	56,073	57,194	1.00	1.00
				BRGR0502	Grade 5	71,537	72,839	74,296	1.00	1.00
				BRGR0503	Grade 5	53,695	56,073	57,194	1.00	1.00
			81112 - Teacher Salaries & Wages Total			848,130	874,295	930,265	15.00	15.00
			6506 - Elementary Education Total			848,130	874,295	930,265	15.00	15.00
		6554 - He	81117 - Other Full-time	BRNURSE01	Nursing	68,889	68,889	70,267	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			68,889	68,889	70,267	1.00	1.00
			6554 - Health Services/Nursing Total			68,889	68,889	70,267	1.00	1.00
		6563 - Lib	81116 - Full/Time Teach	BRLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00
		6566 - Ma	81111 - Administration	BRPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00
			81111 - Administration Salaries & Wages Total			105,575	105,575	107,687	1.00	1.00
			81115 - Clerical Salarie	BRCLERK01	Clerical	35,505	36,018	36,018	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,505	36,018	36,018	1.00	1.00
			6566 - Management and Supervision - Principals Total			141,080	141,593	143,705	2.00	2.00
		6581 - Re	81112 - Teacher Salarie	BRREAD01	ESW Reading	58,455	61,312	62,538	1.00	1.00
				BRREAD02	ESW Reading	28,933	30,076	-	0.60	0.60
			81112 - Teacher Salaries & Wages Total			87,388	91,388	62,538	1.60	1.60
			6581 - Reading Interventions Total			87,388	91,388	62,538	1.60	1.60
		6809 - SP	81112 - Teacher Salarie	XSPDBRTEACH01	Sped Teacher	68,889	68,889	44,199	1.00	1.00

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81112 - Teacher Salaries & Wages Total			68,889	68,889	44,199	1.00	1.00	1.00
			6809 - SPED Teacher Total			68,889	68,889	44,199	1.00	1.00	1.00
		6812 - OT	81112 - Teacher Salary	XSPDOCCUTPY01	OT	28,711	28,711	29,285	0.40	0.40	0.40
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			81112 - Teacher Salaries & Wages Total			34,770	35,062	35,763	0.50	0.50	0.50
			6812 - OT/PT Total			34,770	35,062	35,763	0.50	0.50	0.50
		6818 - Sp	81112 - Teacher Salary	XSPDSPEECHT06	Speech	28,711	28,711	29,285	0.40	0.40	0.40
			81112 - Teacher Salaries & Wages Total			28,711	28,711	29,285	0.40	0.40	0.40
			6818 - Speech/Language Total			28,711	28,711	29,285	0.40	0.40	0.40
		6824 - Inc	81116 - Full/Time Teacher	XSPDBRINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBRINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBRINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBRINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBRINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930	77,930	5.00	5.00	5.00
			6824 - Inclusion Support Total			77,930	77,930	77,930	5.00	5.00	5.00
		6833 - So	81112 - Teacher Salary	XSPDSOCWKR07	Social Worker	18,179	19,052	25,911	0.30	0.30	0.40
			81112 - Teacher Salaries & Wages Total			18,179	19,052	25,911	0.30	0.30	0.40
			6833 - Social Workers Total			18,179	19,052	25,911	0.30	0.30	0.40
		6845 - On	81116 - Full/Time Teacher	SWBLDTA1	BLDG TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDBR121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00	2.00
			6845 - One to One Assistance Total			31,172	31,172	31,172	2.00	2.00	2.00
		6965 - Cu	81113 - Custodial Salary	BRACUSTOD1	Custodian	39,502	41,726	41,726	1.00	1.00	1.00
				BRACUSTSR1	Senior Cust	43,581	43,981	43,981	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			83,083	85,707	85,707	2.00	2.00	2.00
			6965 - Custodial Services Total			83,083	85,707	85,707	2.00	2.00	2.00
			Brackett Total			1,755,283	1,795,747	1,815,911	37.80	37.80	38.30
12	Dallin	6503 - Kir	81112 - Teacher Salary	DAAKG101	Kindergarten	68,889	68,889	70,267	1.00	1.00	1.00
				DAAKG102	Kindergarten	66,789	66,789	68,125	1.00	1.00	1.00
				DAAKG103	Kindergarten	57,741	60,595	61,807	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			193,419	196,273	200,198	3.00	3.00	3.00
			81116 - Full/Time Teacher	DAKGTA01	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
				DAKGTA02	Kinder Aides	9,352	9,352	15,586	0.60	0.60	1.00
				DAKGTA03	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			32,731	32,731	38,965	2.10	2.10	2.50
			6503 - Kindergarten Total			226,150	229,004	239,163	5.10	5.10	5.50
		6506 - Ele	81112 - Teacher Salary	DAGR0101	Grade 1	48,694	50,597	40,926	1.00	1.00	1.00
				DAGR0102	Grade 1	48,694	50,597	51,609	1.00	1.00	1.00
				DAGR0103	Grade 1	46,796	48,694	49,668	1.00	1.00	1.00
				DAGR0104	Grade 1	48,694	50,597	51,609	1.00	1.00	1.00
				DAGR0201	Grade 2	52,028	53,695	54,769	1.00	1.00	1.00
				DAGR0202	Grade 2	63,507	68,889	70,267	1.00	1.00	1.00
				DAGR0203	Grade 2	54,411	56,787	57,923	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11	
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				DAGR0301	Grade 3	48,694	50,597	51,609	1.00	1.00	1.00
				DAGR0302	Grade 3	51,318	55,359	56,466	1.00	1.00	1.00
				DAGR0303	Grade 3	42,097	43,332	44,199	1.00	1.00	1.00
				DAGR0401	Grade 4	72,016	72,016	73,456	1.00	1.00	1.00
				DAGR0402	Grade 4	56,787	59,108	60,290	1.00	1.00	1.00
				DAGR0403	Grade 4	71,537	71,537	72,968	1.00	1.00	1.00
				DAGR0501	Grade 5	52,978	56,073	57,194	1.00	1.00	1.00
				DAGR0502	Grade 5	50,597	52,978	40,123	1.00	1.00	1.00
				DAGR0503	Grade 5	39,337	39,337	40,124	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>848,185</i>	<i>880,193</i>	<i>873,200</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>
				6506 - Elementary Education Total		848,185	880,193	873,200	16.00	16.00	16.00
			6554 - Health Services	DANURSE01	Nursing	49,658	54,411	55,499	1.00	1.00	1.00
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>49,658</i>	<i>54,411</i>	<i>55,499</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				6554 - Health Services/Nursing Total		49,658	54,411	55,499	1.00	1.00	1.00
			6563 - Library/Media	DALBRA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				6563 - Library/Media Total		15,586	15,586	15,586	1.00	1.00	1.00
			6566 - Management and Supervision	DAPRINCPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00
				<i>81111 - Administration Salaries & Wages Total</i>		<i>105,575</i>	<i>105,575</i>	<i>107,687</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				DACLERK01	Clerical	35,055	35,568	35,568	1.00	1.00	1.00
				<i>81115 - Clerical Salaries & Wages Total</i>		<i>35,055</i>	<i>35,568</i>	<i>35,568</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				6566 - Management and Supervision - Principals Total		140,630	141,143	143,255	2.00	2.00	2.00
			6581 - Reading Interventions	DAREAD01	ESW Reading	70,191	70,191	71,595	1.00	1.00	1.00
				DAREAD02	ESW Reading	22,330	38,908	49,000	0.60	0.60	0.70
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>92,521</i>	<i>109,099</i>	<i>120,595</i>	<i>1.60</i>	<i>1.60</i>	<i>1.70</i>
				6581 - Reading Interventions Total		92,521	109,099	120,595	1.60	1.60	1.70
			6809 - SPED Teacher	XSPDDATEACH01	Sped Teacher	52,978	55,359	56,466	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>52,978</i>	<i>55,359</i>	<i>56,466</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				6809 - SPED Teacher Total		52,978	55,359	56,466	1.00	1.00	1.00
			6812 - OT/PT	XSPDOCCUTPY05	OT	20,667	21,533	28,107	0.30	0.30	0.40
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>26,726</i>	<i>27,884</i>	<i>34,585</i>	<i>0.40</i>	<i>0.40</i>	<i>0.50</i>
				6812 - OT/PT Total		26,726	27,884	34,585	0.40	0.40	0.50
			6818 - Speech/Language	XSPDSPEECHT04	Speech	27,556	28,615	18,313	0.40	0.40	0.40
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>27,556</i>	<i>28,615</i>	<i>18,313</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
				6818 - Speech/Language Total		27,556	28,615	18,313	0.40	0.40	0.40
			6824 - Inclusion Support	XSPDDAINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDAINCTA02	Inclusion TA	15,586	23,000	23,000	1.00	1.00	1.00
				XSPDDAINCTA03	Inclusion TA	15,586	18,159	18,159	1.00	1.00	1.00
				XSPDDAINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDAINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>77,930</i>	<i>87,917</i>	<i>87,917</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
				6824 - Inclusion Support Total		77,930	87,917	87,917	5.00	5.00	5.00
			6833 - Social Worker	XSPDSOCWKR08	Social Worker	28,076	21,867	23,866	0.40	0.30	0.50

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81112 - Teacher Salaries & Wages Total			28,076	21,867	23,866	0.40	0.30	0.50
			6833 - Social Workers Total			28,076	21,867	23,866	0.40	0.30	0.50
		6845 - Or	81116 - Full/Time Teach	XSPDDA121TA01	1:1 TA	15,586	23,000	23,000	1.00	1.00	1.00
				XSPDDA121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDA121TA03	1:1 TA	15,586	52,028	52,028	1.00	1.00	1.00
				XSPDDA121TA04	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			62,344	106,200	106,200	4.00	4.00	4.00
			6845 - One to One Assistance Total			62,344	106,200	106,200	4.00	4.00	4.00
		6965 - Cu	81113 - Custodial Salar	DALCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00
				DALCUSTSR1	Senior Cust	43,581	43,981	43,981	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			84,907	85,707	85,707	2.00	2.00	2.00
			6965 - Custodial Services Total			84,907	85,707	85,707	2.00	2.00	2.00
			Dallin Total			1,733,247	1,842,984	1,860,352	39.90	39.80	40.60
15	Hardy	6503 - Kir	81112 - Teacher Salarie	HAAKG101	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
				HAAKG102	Kindergarten	48,694	50,597	51,609	1.00	1.00	1.00
				HAAKG103	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			154,650	161,315	164,541	3.00	3.00	3.00
			81116 - Full/Time Teach	HAKGTA01	Kinder Aides	-	-	7,793	-	-	0.50
				HAKGTA02	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	23,379	1.00	1.00	1.50
			6503 - Kindergarten Total			170,236	176,901	187,920	4.00	4.00	4.50
		6506 - Ele	81112 - Teacher Salarie	HAGR0101	Grade 1	49,175	51,142	52,165	1.00	1.00	1.00
				HAGR0102	Grade 1	50,597	52,978	54,038	1.00	1.00	1.00
				HAGR0201	Grade 2	68,889	68,889	70,267	1.00	1.00	1.00
				HAGR0202	Grade 2	46,796	48,694	49,668	1.00	1.00	1.00
				HAGR0203	Grade 2	50,597	52,978	54,038	1.00	1.00	1.00
				HAGR0301	Grade 3	63,507	68,889	70,267	1.00	1.00	1.00
				HAGR0303	Grade 3	69,181	71,863	73,300	1.00	1.00	1.00
				HAGR0401	Grade 4	55,359	57,741	58,896	1.00	1.00	1.00
				HAGR0402	Grade 4	48,694	50,597	51,609	1.00	1.00	1.00
				HAGR0403	Grade 4	44,885	46,796	47,732	1.00	1.00	1.00
				HAGR0501	Grade 5	71,537	71,537	72,968	1.00	1.00	1.00
				HAGR0502	Grade 5	55,359	57,741	58,896	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			674,576	699,845	713,841	12.00	12.00	12.00
			81204 - Extended Term	HATASUB01	TA Substitute			7,018			0.60
			81204 - Extended Term Sub Teacher Total					7,018			0.60
			6506 - Elementary Education Total			674,576	699,845	720,859	12.00	12.00	12.60
		6554 - He	81117 - Other Full-time	HANURSE01	Nursing	19,669	20,287	41,385	0.50	0.50	1.00
			81117 - Other Full-time Salaries & Wages Total			19,669	20,287	41,385	0.50	0.50	1.00
			6554 - Health Services/Nursing Total			19,669	20,287	41,385	0.50	0.50	1.00
		6563 - Lib	81116 - Full/Time Teach	HALBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00	1.00
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00	1.00
		6566 - Ma	81111 - Administration	HAPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81111 - Administration Salaries & Wages Total			105,575	105,575	107,687	1.00	1.00	1.00
			81115 - Clerical Salaries & Wages Total	HACLERK01	Clerical	35,505	36,018	36,018	1.00	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,505	36,018	36,018	1.00	1.00	1.00
			6566 - Management and Supervision - Principals Total			141,080	141,593	143,705	2.00	2.00	2.00
		6581 - Rel	81112 - Teacher Salaries & Wages Total	HAREAD01	ESW Reading	62,028	64,846	66,143	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			62,028	64,846	66,143	1.00	1.00	1.00
			6581 - Reading Interventions Total			62,028	64,846	66,143	1.00	1.00	1.00
		6809 - SP	81112 - Teacher Salaries & Wages Total	XSPDHATEACH01	Sped Teacher	24,344	42,035	29,187	0.60	1.00	0.40
				XSPDHATEACH02	Sped Teacher			70,267			1.00
			81112 - Teacher Salaries & Wages Total			24,344	42,035	99,454	0.60	1.00	1.40
			6809 - SPED Teacher Total			24,344	42,035	99,454	0.60	1.00	1.40
		6812 - OT	81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY03	OT	15,354	15,354	46,983	0.20	0.20	0.60
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			81112 - Teacher Salaries & Wages Total			21,413	21,705	53,461	0.30	0.30	0.70
			6812 - OT/PT Total			21,413	21,705	53,461	0.30	0.30	0.70
		6818 - Sp	81112 - Teacher Salaries & Wages Total	XSPDSPEECHT03	Speech			28,638			0.40
				XSPDSPEECHT06	Speech	21,533	21,533	29,285	0.30	0.30	0.40
			81112 - Teacher Salaries & Wages Total			21,533	21,533	57,923	0.30	0.30	0.80
			6818 - Speech/Language Total			21,533	21,533	57,923	0.30	0.30	0.80
		6824 - Inc	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDHAINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDHAINCTA02	Inclusion TA	15,586	17,630	17,630	1.00	1.00	1.00
				XSPDHAINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDHAINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDHAINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	79,974	79,974	5.00	5.00	5.00
			6824 - Inclusion Support Total			77,930	79,974	79,974	5.00	5.00	5.00
		6833 - So	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR07	Social Worker	30,298	28,076	25,911	0.50	0.40	0.40
			81112 - Teacher Salaries & Wages Total			30,298	28,076	25,911	0.50	0.40	0.40
			6833 - Social Workers Total			30,298	28,076	25,911	0.50	0.40	0.40
		6965 - Cu	81113 - Custodial Salaries & Wages Total	HARCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00
				HARCUSTSR1	Senior Cust	41,326	41,726	41,726	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			82,652	83,452	83,452	2.00	2.00	2.00
			6965 - Custodial Services Total			82,652	83,452	83,452	2.00	2.00	2.00
			Hardy Total			1,341,345	1,395,832	1,575,773	29.20	29.50	32.40
18	Peirce	6503 - Kir	81112 - Teacher Salaries & Wages Total	PEAKG101	Kindergarten	50,597	52,978	54,038	1.00	1.00	1.00
				PEAKG102	Kindergarten	40,574	42,035	42,876	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			91,171	95,013	96,913	2.00	2.00	2.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total	PEKGT01	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00	1.00
			6503 - Kindergarten Total			106,757	110,599	112,499	3.00	3.00	3.00
		6506 - Ele	81112 - Teacher Salaries & Wages Total	PEGR0101	Grade 1	49,658	52,028	53,069	1.00	1.00	1.00
				PEGR0102	Grade 1	40,574	42,035	42,876	1.00	1.00	1.00
				PEGR0201	Grade 2	47,509	49,411	50,399	1.00	1.00	1.00
				PEGR0202	Grade 2	52,978	55,359	42,939	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11	
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11				
				PEGR0301	Grade 3	52,731	56,261	55,899	1.00	1.00	1.00	
				PEGR0302	Grade 3	67,028	67,028	68,369	1.00	1.00	1.00	
				PEGR0401	Grade 4	48,694	50,597	46,758	1.00	1.00	1.00	
				PEGR0402	Grade 4	76,681	76,681	78,215	1.00	1.00	1.00	
				PEGR0501	Grade 5	60,595	63,507	44,505	1.00	1.00	1.00	
				PEGR0502	Grade 5	61,312	64,176	54,629	1.00	1.00	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>557,760</i>	<i>577,083</i>	<i>537,657</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	
				6506 - Elementary Education Total		557,760	577,083	537,657	10.00	10.00	10.00	
		6554 - Health	81117 - Other Full-time	PENURSE01	Nursing	26,599	28,755	29,331	0.45	0.45	0.45	
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>26,599</i>	<i>28,755</i>	<i>29,331</i>	<i>0.45</i>	<i>0.45</i>	<i>0.45</i>	
				6554 - Health Services/Nursing Total		26,599	28,755	29,331	0.45	0.45	0.45	
		6563 - Lib	81116 - Full/Time Teach	PELBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00	
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	
				6563 - Library/Media Total		15,586	15,586	15,586	1.00	1.00	1.00	
		6566 - Ma	81111 - Administration	PEPRINCIPAL	Principal	100,000	100,000	102,000	1.00	1.00	1.00	
				<i>81111 - Administration Salaries & Wages Total</i>		<i>100,000</i>	<i>100,000</i>	<i>102,000</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	
				81115 - Clerical Salarie	PECLERK01	Clerical	35,055	35,568	35,568	1.00	1.00	1.00
				<i>81115 - Clerical Salaries & Wages Total</i>		<i>35,055</i>	<i>35,568</i>	<i>35,568</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	
				6566 - Management and Supervision - Principals Total		135,055	135,568	137,568	2.00	2.00	2.00	
		6581 - Re	81112 - Teacher Salarie	PEREAD01	ESW Reading	68,889	68,889	70,267	1.00	1.00	1.00	
				PEREAD02	ESW Reading	72,839	-	71,673	1.00	-	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>141,728</i>	<i>68,889</i>	<i>141,940</i>	<i>2.00</i>	<i>1.00</i>	<i>2.00</i>	
				6581 - Reading Interventions Total		141,728	68,889	141,940	2.00	1.00	2.00	
		6809 - SP	81112 - Teacher Salarie	XSPDPECTEAC01	Co-Teachers	72,016	72,016	73,456	1.00	1.00	1.00	
				XSPDPECTEAC02	Co-Teachers	44,885	46,796	47,732	1.00	1.00	1.00	
				XSPDPECTEAC03	Co-Teachers	71,537	71,537	41,385	1.00	1.00	1.00	
				XSPDPECTEAC04	Co-Teachers	42,097	43,332	44,199	1.00	1.00	1.00	
				XSPDPECTEAC05	Co-Teachers	46,796	48,694	49,668	1.00	1.00	1.00	
				XSPDPECTEAC06	Co-Teachers			40,923			1.00	
				XSPDPECTEAC07	Sped Teacher			43,781			0.60	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>277,331</i>	<i>282,375</i>	<i>341,144</i>	<i>5.00</i>	<i>5.00</i>	<i>6.60</i>	
				6809 - SPED Teacher Total		277,331	282,375	341,144	5.00	5.00	6.60	
		6812 - OT	81112 - Teacher Salarie	XSPDOCCUTPY04	OT	41,333	41,333	28,106	0.60	0.60	0.40	
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>47,393</i>	<i>47,684</i>	<i>34,584</i>	<i>0.70</i>	<i>0.70</i>	<i>0.50</i>	
				6812 - OT/PT Total		47,393	47,684	34,584	0.70	0.70	0.50	
		6818 - Sp	81112 - Teacher Salarie	XSPDSPEECHT05	Speech	41,333	41,333	70,267	0.60	0.60	1.00	
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>41,333</i>	<i>41,333</i>	<i>70,267</i>	<i>0.60</i>	<i>0.60</i>	<i>1.00</i>	
				6818 - Speech/Language Total		41,333	41,333	70,267	0.60	0.60	1.00	
		6824 - Inc	81116 - Full/Time Teach	XSPDPEINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDPEINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDPEINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDPEINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDPEINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				XSPDPEINCTA06	Inclusion TA	15,586	15,586	15,586	1.00	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>93,516</i>	<i>124,688</i>	<i>124,688</i>	<i>6.00</i>	<i>8.00</i>	<i>8.00</i>
			6824 - Inclusion Support Total			93,516	124,688	124,688	6.00	8.00	8.00
		6833 - So	81112 - Teacher Salarie	XSPDSOCWKR08	Social Worker	35,096	35,096	23,866	0.50	0.50	0.50
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>35,096</i>	<i>35,096</i>	<i>23,866</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>
			6833 - Social Workers Total			35,096	35,096	23,866	0.50	0.50	0.50
		6845 - Or	81116 - Full/Time Teach	XSPDPE121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6845 - One to One Assistance Total			15,586	15,586	15,586	1.00	1.00	1.00
		6965 - Cu	81113 - Custodial Salar	PIECUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00
				PIECUSTSR1	Senior Cust	42,749	43,349	43,349	1.00	1.00	1.00
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>84,075</i>	<i>85,075</i>	<i>85,075</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6965 - Custodial Services Total			84,075	85,075	85,075	2.00	2.00	2.00
		Peirce Total				1,577,814	1,568,317	1,669,791	34.25	35.25	38.05
21	Stratton	6503 - Kir	81112 - Teacher Salarie	STAKG101	Kindergarten	72,256	72,256	73,701	1.00	1.00	1.00
				STAKG102	Kindergarten	68,889	68,889	70,267	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>141,145</i>	<i>141,145</i>	<i>143,968</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			81116 - Full/Time Teach	STKGTA01	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
					(blank)	3,897	3,897	-	0.25	0.25	
				STKGTA02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
					(blank)	3,897	3,897	-	0.25	0.25	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>23,380</i>	<i>23,380</i>	<i>15,586</i>	<i>1.50</i>	<i>1.50</i>	<i>1.00</i>
			6503 - Kindergarten Total			164,525	164,525	159,554	3.50	3.50	3.00
		6506 - Ele	81112 - Teacher Salarie	STGR0101	Grade 1	68,889	68,889	70,267	1.00	1.00	1.00
				STGR0102	Grade 1	43,460	45,198	-	1.00	1.00	
				STGR0103	Grade 1	50,597	53,695	54,769	1.00	1.00	1.00
				STGR0201	Grade 2	52,978	55,359	40,124	1.00	1.00	1.00
				STGR0202	Grade 2	42,097	43,332	44,199	1.00	1.00	1.00
				STGR0203	Grade 2	68,889	68,889	70,267	1.00	1.00	1.00
				STGR0301	Grade 3	62,124	63,315	64,581	1.00	1.00	1.00
				STGR0302	Grade 3	63,507	68,889	70,267	1.00	1.00	1.00
				STGR0303	Grade 3			41,531			1.00
				STGR0401	Grade 4	48,694	50,597	42,939	1.00	1.00	1.00
				STGR0402	Grade 4	57,741	60,595	61,807	1.00	1.00	1.00
				STGR0501	Grade 5	48,694	50,597	51,609	1.00	1.00	1.00
				STGR0502	Grade 5	56,074	58,336	59,502	1.00	1.00	1.00
				STLEADTCR	Lead Teacher Stratton			56,466			1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>663,744</i>	<i>687,691</i>	<i>728,327</i>	<i>12.00</i>	<i>12.00</i>	<i>13.00</i>
			81116 - Full/Time Teach	STREGDTA01	Stratton TA	13,248	13,248	15,586	0.85	0.85	0.10
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>13,248</i>	<i>13,248</i>	<i>15,586</i>	<i>0.85</i>	<i>0.85</i>	<i>0.10</i>
			6506 - Elementary Education Total			676,992	700,939	743,913	12.85	12.85	13.10
		6554 - He	81117 - Other Full-time	STNURSE01	Nursing	56,787	59,108	60,290	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81117 - Other Full-time Salaries & Wages Total			56,787	59,108	60,290	1.00	1.00	1.00
			6554 - Health Services/Nursing Total			56,787	59,108	60,290	1.00	1.00	1.00
		6563 - Lib	81116 - Full/Time Teach	STLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00	1.00
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00	1.00
		6566 - Ma	81111 - Administration	STPRINCIPAL	Principal	106,075	106,075	-	1.00	1.00	-
			81111 - Administration Salaries & Wages Total			106,075	106,075	-	1.00	1.00	-
			81115 - Clerical Salaries	STCLERK01	Clerical	35,055	35,568	35,568	1.00	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,055	35,568	35,568	1.00	1.00	1.00
			6566 - Management and Supervision - Principals Total			141,130	141,643	35,568	2.00	2.00	1.00
		6581 - Re	81112 - Teacher Salaries	STREAD01	ESW Reading	75,316	75,316	76,822	1.00	1.00	1.00
				STREAD2K	ESW Reading			38,138			0.50
				STREAD02	ESW Reading		72,839	-		1.00	
			81112 - Teacher Salaries & Wages Total			75,316	148,155	114,960	1.00	2.00	1.50
			6581 - Reading Interventions Total			75,316	148,155	114,960	1.00	2.00	1.50
		6809 - SP	81112 - Teacher Salaries	XSPDSTTEACH01	Sped Teacher	72,016	72,016	73,456	1.00	1.00	1.00
				XSPDSTTEACH02	Sped Teacher			20,000			0.20
			81112 - Teacher Salaries & Wages Total			72,016	72,016	93,456	1.00	1.00	1.20
			6809 - SPED Teacher Total			72,016	72,016	93,456	1.00	1.00	1.20
		6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY04	OT	27,556	13,778	42,160	0.40	0.20	0.60
				XSPDOCCUTPY05	OT	13,778	-	-	0.20	-	
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			81112 - Teacher Salaries & Wages Total			47,393	20,129	48,638	0.70	0.30	0.70
			6812 - OT/PT Total			47,393	20,129	48,638	0.70	0.30	0.70
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT04	Speech	25,999	26,931	14,010	0.60	0.60	0.30
				XSPDSPEECHT07	Speech	26,907	-	21,890	0.40	-	0.30
			81112 - Teacher Salaries & Wages Total			52,906	26,931	35,900	1.00	0.60	0.60
			6818 - Speech/Language Total			52,906	26,931	35,900	1.00	0.60	0.60
		6824 - Inc	81116 - Full/Time Teach	XSPDSTINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			62,344	62,344	62,344	4.00	4.00	4.00
			6824 - Inclusion Support Total			62,344	62,344	62,344	4.00	4.00	4.00
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR01	Social Worker	21,191	22,144	22,586	0.40	0.40	0.40
			81112 - Teacher Salaries & Wages Total			21,191	22,144	22,586	0.40	0.40	0.40
			6833 - Social Workers Total			21,191	22,144	22,586	0.40	0.40	0.40
		6845 - On	81116 - Full/Time Teach	XSPDST121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDST121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00	2.00
			6845 - One to One Assistance Total			31,172	31,172	31,172	2.00	2.00	2.00
		6965 - Cu	81113 - Custodial Salaries	STRCUSTOD1	Custodian	33,074	37,737	37,737	1.00	1.00	1.00
				STRCUSTSR1	Senior Cust	40,694	43,749	43,749	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			73,768	81,486	81,486	2.00	2.00	2.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11	
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
						73,768	81,486	81,486	2.00	2.00	2.00
			6965 - Custodial Services Total								
			Stratton Total			1,491,126	1,546,177	1,505,454	32.45	32.65	31.50
24	Thompson	6503 - Kir	81112 - Teacher Salarie	THAKG101	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
				THAKG102	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
				THAKG103	Kindergarten	42,097	43,332	44,199	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>148,053</i>	<i>154,050</i>	<i>157,131</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
			81116 - Full/Time Teach	THKGTA01	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
				THKGTA02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
				THKGTA03	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>23,379</i>	<i>23,379</i>	<i>23,379</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>
			6503 - Kindergarten Total			171,432	177,429	180,510	4.50	4.50	4.50
		6506 - Ele	81112 - Teacher Salarie	THGR0101	Grade 1	63,507	68,889	45,783	1.00	1.00	1.00
				THGR0102	Grade 1	55,359	57,741	58,896	1.00	1.00	1.00
				THGR0103	Grade 1	68,889	68,889	46,102	1.00	1.00	1.00
				THGR0201	Grade 2	43,332	44,885	50,000	1.00	1.00	1.00
				THGR0202	Grade 2	42,097	43,332	70,267	1.00	1.00	1.00
				THGR0203	Grade 2	-	50,000	43,798	-	1.00	1.00
				THGR0301	Grade 3	60,595	63,507	64,777	1.00	1.00	1.00
				THGR0302	Grade 3	52,978	55,359	67,722	1.00	1.00	1.00
				THGR0401	Grade 4	52,508	54,883	55,981	1.00	1.00	1.00
				THGR0402	Grade 4	66,394	66,394	50,000	1.00	1.00	1.00
				THGR0501	Grade 5	41,953	43,631	44,504	1.00	1.00	1.00
				THGR0502	Grade 5	71,777	71,777	73,213	1.00	1.00	1.00
				THGR0503	Grade 5			46,758			1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>619,389</i>	<i>689,287</i>	<i>717,799</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>
			6506 - Elementary Education Total			619,389	689,287	717,799	11.00	12.00	13.00
		6554 - He	81117 - Other Full-time	THNURSE01	Nursing	34,445	48,843	48,843	0.75	0.75	0.75
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>34,445</i>	<i>48,843</i>	<i>48,843</i>	<i>0.75</i>	<i>0.75</i>	<i>0.75</i>
			6554 - Health Services/Nursing Total			34,445	48,843	48,843	0.75	0.75	0.75
		6563 - Lib	81116 - Full/Time Teach	THLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>15,586</i>	<i>15,586</i>	<i>15,586</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6563 - Library/Media Total			15,586	15,586	15,586	1.00	1.00	1.00
		6566 - Ma	81111 - Administration	THPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>105,575</i>	<i>105,575</i>	<i>107,687</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81115 - Clerical Salarie	THCLERK01	Clerical	34,155	34,668	34,668	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>34,155</i>	<i>34,668</i>	<i>34,668</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6566 - Management and Supervision - Principals Total			139,730	140,243	142,355	2.00	2.00	2.00
		6581 - Re	81112 - Teacher Salarie	THREAD01	ESW Reading	69,540	69,540	70,931	1.00	1.00	1.00
				THREAD02	ESW Reading	59,169	61,312	62,538	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>128,709</i>	<i>130,852</i>	<i>133,469</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
			6581 - Reading Interventions Total			128,709	130,852	133,469	2.00	2.00	2.00
		6809 - SP	81112 - Teacher Salarie	XSPDTHTEACH01	Sped Teacher	68,889	68,889	68,889	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>68,889</i>	<i>68,889</i>	<i>68,889</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6809 - SPED Teacher Total			68,889	68,889	68,889	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE	
						FY11 Budget	Meeting Budget 6.8.11	Budget 10.18.11				
		6812 - OT	81112 - Teacher Salaries	XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>6,060</i>	<i>6,351</i>	<i>6,478</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	
		6812 - OT/PT Total				6,060	6,351	6,478	0.10	0.10	0.10	
		6813 - OT	81112 - Teacher Salaries	XSPDOCCUTPY04	OT		27,556			0.40		
			<i>81112 - Teacher Salaries & Wages Total</i>				<i>27,556</i>			<i>0.40</i>		
		6813 - OT/PT Total					27,556			0.40		
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT07	Speech		28,615			0.40		
			<i>81112 - Teacher Salaries & Wages Total</i>				<i>28,615</i>			<i>0.40</i>		
		6818 - Speech/Language Total					28,615			0.40		
		6824 - Inc	81116 - Full/Time Teacher Aides	XSPDTHINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDTHINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDTHINCTA03	Inclusion TA	7,793	7,793	7,793	0.50	0.50	0.50	
				XSPDTHINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDTHINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDTHINCTA06	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>85,723</i>	<i>85,723</i>	<i>85,723</i>	<i>5.50</i>	<i>5.50</i>	<i>5.50</i>	
		6824 - Inclusion Support Total				85,723	85,723	85,723	5.50	5.50	5.50	
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR07	Social Worker		31,754			0.50		
			<i>81112 - Teacher Salaries & Wages Total</i>				<i>31,754</i>			<i>0.50</i>		
		6833 - Social Workers Total					31,754			0.50		
		6965 - Cu	81113 - Custodial Salaries	THOCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00	
				THOCUSTSR1	Senior Cust	42,749	43,149	43,149	1.00	1.00	1.00	
			<i>81113 - Custodial Salaries & Wages Total</i>			<i>84,075</i>	<i>84,875</i>	<i>84,875</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	
		6965 - Custodial Services Total				84,075	84,875	84,875	2.00	2.00	2.00	
		Thompson Total					1,354,037	1,536,003	1,484,527	29.85	32.15	31.85
25	Early Childh	6800 - PK	81116 - Full/Time Teacher Aides	XSPDECHPKTA01	PK TA	9,352	9,352	9,352	0.60	0.60	0.60	
				XSPDECHPKTA02	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA03	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA04	PK TA	12,469	12,469	12,469	0.80	0.80	0.80	
				XSPDECHPKTA05	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA06	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA07	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA08	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA09	PK TA	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDECHPKTA10	PK TA	15,586	15,586	15,586	1.00	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>130,922</i>	<i>162,094</i>	<i>162,094</i>	<i>8.40</i>	<i>10.40</i>	<i>10.40</i>	
		6800 - PK - SPED Total				130,922	162,094	162,094	8.40	10.40	10.40	
		6809 - SP	81112 - Teacher Salaries	XSPDECHTCR301	Teacher Pk 3 Yr C	52,978	55,359	56,466	1.00	1.00	1.00	
				XSPDECHTCR302	Teacher Pk 3 Yr C	44,885	46,796	47,732	1.00	1.00	1.00	
				XSPDECHTCR303	Teacher Pk 3 Yr Old			47,732		1.00	1.00	
				XSPDECHTCR401	Teacher Pk 4 Yr C	46,796	48,694	49,668	1.00	1.00	1.00	
				XSPDECHTCR402	Teacher Pk 4 Yr C	47,753	49,658	50,651	1.00	1.00	1.00	
				XSPDECHTCR403	Teacher Pk 4 Yr Old			70,931			1.00	

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
				XSPDECHTCRF01	Teacher Footprints	43,332	44,885	50,399	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>235,744</i>	<i>245,392</i>	<i>373,579</i>	<i>5.00</i>	<i>5.00</i>	<i>7.00</i>
			6809 - SPED Teacher Total			235,744	245,392	373,579	5.00	5.00	7.00
		6812 - OT	81112 - Teacher Salary	XSPDOCCUTPY02	OT	63,507	68,889	70,267	1.00	1.00	1.00
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>69,567</i>	<i>75,240</i>	<i>76,744</i>	<i>1.10</i>	<i>1.10</i>	<i>1.10</i>
			6812 - OT/PT Total			69,567	75,240	76,744	1.10	1.10	1.10
		6818 - Sp	81112 - Teacher Salary	XSPDSPEECHT02	Speech	60,595	63,507	64,777	1.00	1.00	1.00
				XSPDSPEECHT03	Speech	70,190	70,190	42,956	1.00	1.00	0.60
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>130,785</i>	<i>133,697</i>	<i>107,733</i>	<i>2.00</i>	<i>2.00</i>	<i>1.60</i>
			6818 - Speech/Language Total			130,785	133,697	107,733	2.00	2.00	1.60
		6833 - So	81112 - Teacher Salary	XSPDSOCWKR09	SLC A Social Wor	7,019	7,019	-	0.10	0.10	-
				XSPDSOCWKR10	Social Worker	-	-	56,466	-	-	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>7,019</i>	<i>7,019</i>	<i>56,466</i>	<i>0.10</i>	<i>0.10</i>	<i>1.00</i>
			6833 - Social Workers Total			7,019	7,019	56,466	0.10	0.10	1.00
			Early Childhood Total			574,037	623,442	776,617	16.60	18.60	21.10
29	Elementary	6506 - Ele	81201 - Temporary Sal	ZZZZZZZZ15	ESW Extra Curr	40,840	40,840	40,840	-	-	-
			<i>81201 - Temporary Salaries & Wages Professional Total</i>			<i>40,840</i>	<i>40,840</i>	<i>40,840</i>	-	-	-
			81203 - Substitute Tea	ZZZZZZZZ22	ESW Subs Gen E	84,414	190,000	190,000	-	-	-
			<i>81203 - Substitute Teachers Day - to- Day Total</i>			<i>84,414</i>	<i>190,000</i>	<i>190,000</i>	-	-	-
			6506 - Elementary Education Total			125,254	230,840	230,840	-	-	-
		6512 - EL	81112 - Teacher Salary	ESWESL01	ESW ELL	44,287	46,193	47,117	0.80	0.80	0.80
				ESWESL02	ESW ELL	42,115	42,115	42,957	0.60	0.60	0.60
				ESWESL03	ESW ELL	30,358	31,787	32,423	0.60	0.60	0.60
				ESWESL04	ESW ELL	44,455	48,222	49,187	0.70	0.70	0.70
				ESWESL05	ESW ELL	59,169	62,028	37,961	1.00	1.00	0.60
				ESWESL06	ESW ELL	17,322	18,179	30,600	0.30	0.30	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>237,706</i>	<i>248,523</i>	<i>240,244</i>	<i>4.00</i>	<i>4.00</i>	<i>3.70</i>
			81116 - Full/Time Teach	ESWELTA1	ESW ELL ASSTS	4,676	4,676	6,234	0.30	0.30	0.40
				ESWELTA2	ESW ELL ASSTS	4,676	4,676	6,234	0.30	0.30	0.40
				ESWELTA3	ESW ELL ASSTS	7,793	10,910	6,234	0.50	0.70	0.40
				ESWELTA4	ESW ELL ASSTS	6,234	6,234	6,234	0.40	0.40	0.40
				ESWELTA5	ESW ELL ASSTS	3,117	-	-	0.20	-	-
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>26,496</i>	<i>26,497</i>	<i>24,936</i>	<i>1.70</i>	<i>1.70</i>	<i>1.60</i>
			6512 - ELL Total			264,202	275,020	265,181	5.70	5.70	5.30
		6536 - Art	81112 - Teacher Salary	ESWART01	ESW Art	60,595	63,507	64,777	1.00	1.00	1.00
				ESWART02	ESW Art	53,695	56,073	57,194	1.00	1.00	1.00
				ESWART03	ESW Art	21,666	22,443	27,471	0.50	0.50	0.60
				ESWART04	ESW Art	55,359	57,741	58,896	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>191,315</i>	<i>199,764</i>	<i>208,338</i>	<i>3.50</i>	<i>3.50</i>	<i>3.60</i>
			6536 - Art Total			191,315	199,764	208,338	3.50	3.50	3.60
		6539 - Mu	81112 - Teacher Salary	ESMUSK01	ESW Music	43,939	45,841	46,758	1.00	1.00	1.00
				ESMUSK02	ESW Music	71,537	71,537	72,968	1.00	1.00	1.00
				ESMUSK03	ESW Music	68,889	68,889	70,267	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
				ESMUSK04	ESW Music	34,445	34,445	35,134	0.50	0.50
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>218,810</i>	<i>220,712</i>	<i>225,126</i>	<i>3.50</i>	<i>3.50</i>
			6539 - Music Total			218,810	220,712	225,126	3.50	3.50
		6542 - Ins	81112 - Teacher Salarie	ESMUIN01	ESW Instument	69,952	69,952	71,351	1.00	1.00
				ESMUIN02	ESW Instument	62,727	65,236	66,541	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>132,679</i>	<i>135,188</i>	<i>137,892</i>	<i>2.00</i>	<i>2.00</i>
			6542 - Instrumental Music Total			132,679	135,188	137,892	2.00	2.00
		6548 - Ph	81112 - Teacher Salarie	ESPHYS01	ESW Phys Ed	59,108	63,901	65,179	1.00	1.00
				ESPHYS02	ESW Phys Ed	26,489	27,680	33,880	0.50	0.50
				ESPHYS03	ESW Phys Ed	47,000	52,978	54,038	1.00	1.00
				ESPHYS04	ESW Phys Ed	62,345	64,839	66,136	1.00	1.00
				ESPHYS06	ESW Phys Ed	-	60,000	45,783	-	1.00
				ESPHYS07	ESW Phys Ed	67,268	67,268	68,613	1.00	1.00
				ESPHYS08	ESW Phys Ed	-	60,000	45,783	-	1.00
				ESPHYS09	ESW Phys Ed	-	-	29,224	-	0.60
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>262,210</i>	<i>396,665</i>	<i>408,636</i>	<i>4.50</i>	<i>6.50</i>
			6548 - Physical Education Total			262,210	396,665	408,636	4.50	6.50
		6566 - Ma	81114 - Food Service S	ZZZZZZZZZ20	Lunch/Aides	111,571	111,571	113,803	-	-
			<i>81114 - Food Service Salaries & Wages Total</i>			<i>111,571</i>	<i>111,571</i>	<i>113,803</i>	<i>-</i>	<i>-</i>
			6566 - Management and Supervision - Principals Total			111,571	111,571	113,803	-	-
		6575 - Prd	81201 - Temporary Sal	ESRDCH03	SW Coaching	59,000	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>59,000</i>	<i>1.00</i>	<i>1.00</i>
			6575 - Professional Development Total			59,000	59,000	59,000	1.00	1.00
		6578 - Ma	81112 - Teacher Salarie	ESWMATHRTI	Math RTI	16,230	-	42,035	0.40	-
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>16,230</i>	<i>-</i>	<i>42,035</i>	<i>0.40</i>	<i>-</i>
			6578 - Math RTI Total			16,230	-	42,035	0.40	-
		6760 - C&	81112 - Teacher Salarie	ESRDCH01	Esw Reading Coa	77,852	77,852	79,409	1.00	1.00
				ESRDCH02	Esw Reading Coa	74,964	74,964	76,463	1.00	1.00
				ESRDCH12	Coor Mentoring K	15,780	15,780	16,096	0.20	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>168,596</i>	<i>168,596</i>	<i>171,968</i>	<i>2.20</i>	<i>2.20</i>
			6760 - C&I Reading Total			168,596	168,596	171,968	2.20	2.20
			Elementary Systemwide Total			1,549,867	1,797,356	1,862,818	22.80	24.40
30	English	6740 - C&	81111 - Administration	ADMCIENGL1	C&I English Interir	69,477	69,477	49,569	0.50	0.50
			<i>81111 - Administration Salaries & Wages Total</i>			<i>69,477</i>	<i>69,477</i>	<i>49,569</i>	<i>0.50</i>	<i>0.50</i>
			6740 - C&I English Total			69,477	69,477	49,569	0.50	0.50
			English Total			69,477	69,477	49,569	0.50	0.50
33	ELL	6705 - C&	81111 - Administration	ADMCIESL01	C&I EII	87,458	87,458	45,900	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>87,458</i>	<i>87,458</i>	<i>45,900</i>	<i>1.00</i>	<i>1.00</i>
			6705 - C&I ELL Total			87,458	87,458	45,900	1.00	1.00
			ELL Total			87,458	87,458	45,900	1.00	1.00
36	Health & W	6554 - He	81117 - Other Full-time	ZZZZZZZZZ25	Nursing/Traffic Su	10,925	10,925	11,144	-	-
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>10,925</i>	<i>10,925</i>	<i>11,144</i>	<i>-</i>	<i>-</i>
			6554 - Health Services/Nursing Total			10,925	10,925	11,144	-	-

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town								
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11			
		6710 - C&I	81111 - Administration	ADMHEATH01	C&I Hlth/ Well	65,595	65,595	66,907	0.80	0.80	0.80			
			<i>81111 - Administration Salaries & Wages Total</i>					<i>65,595</i>	<i>65,595</i>	<i>66,907</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	
			6710 - C&I Health/Wellness Total					65,595	65,595	66,907	0.80	0.80	0.80	
			6725 - C&I	81111 - Administration	ADMCFAMSC1	C&I Family Sci	16,110	16,110	-	0.20	0.20			
			<i>81111 - Administration Salaries & Wages Total</i>					<i>16,110</i>	<i>16,110</i>	<i>-</i>	<i>0.20</i>	<i>0.20</i>		
6725 - C&I Family Science Total					16,110	16,110	-	0.20	0.20					
Health & Wellness Total					92,630	92,630	78,050	1.00	1.00	0.80				
39	Math	6720 - C&I	81111 - Administration	ADMCMATH1	C&I Math	32,600	32,600	33,252	0.40	0.40	0.40			
			<i>81111 - Administration Salaries & Wages Total</i>					<i>32,600</i>	<i>32,600</i>	<i>33,252</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	
			6720 - C&I Math Total					32,600	32,600	33,252	0.40	0.40	0.40	
Math Total					32,600	32,600	33,252	0.40	0.40	0.40				
42	Science	6715 - C&I	81111 - Administration	ADMCI01	C&I Science	44,000	44,000	44,880	0.50	0.50	0.50			
			<i>81111 - Administration Salaries & Wages Total</i>					<i>44,000</i>	<i>44,000</i>	<i>44,880</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	
			6715 - C&I Science Total					44,000	44,000	44,880	0.50	0.50	0.50	
Science Total					44,000	44,000	44,880	0.50	0.50	0.50				
45	Sped	6800 - PK	81111 - Administration	XSPDESCOOD	Elem Coordinator	-	-	80,500	-	-	1.00			
			<i>81111 - Administration Salaries & Wages Total</i>					<i>-</i>	<i>-</i>	<i>80,500</i>	<i>-</i>	<i>-</i>	<i>1.00</i>	
			6800 - PK - SPED Total					-	-	80,500	-	-	1.00	
		6806 - Sp	81111 - Administration	XSPDASDRT1	Sped Asst Directo	90,000	90,000	104,000	1.00	1.00	1.00			
				XSPDASDRT2	Sped Asst Directo	90,000	94,000	-	1.00	1.00	-			
				XSPDDIRECT	Dir Of Sped	108,000	108,000	100,000	1.00	1.00	0.75			
				XSPDHSCOOD	Secondary Coordi	-	-	76,500	-	-	1.00			
				<i>81111 - Administration Salaries & Wages Total</i>					<i>288,000</i>	<i>292,000</i>	<i>280,500</i>	<i>3.00</i>	<i>3.00</i>	<i>2.75</i>
				81115 - Clerical Salarie	XSPDCLERK01	Special Ed Clerk	50,813	50,813	50,813	1.00	1.00	1.00		
					XSPDCLERK02	Special Ed Clerk	39,301	39,890	39,890	1.00	1.00	1.00		
		XSPDCLERK03	Special Ed Clerk		39,301	44,519	44,519	1.00	1.00	1.00				
		<i>81115 - Clerical Salaries & Wages Total</i>					<i>129,415</i>	<i>135,222</i>	<i>135,222</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>		
		81117 - Other Full-time	XSPDPTOUTR	Sped Parent Outr	34,983	34,983	35,683	0.80	0.80	0.80				
			<i>81117 - Other Full-time Salaries & Wages Total</i>					<i>34,983</i>	<i>34,983</i>	<i>35,683</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	
		6806 - Sped Admin/Management Services Total					452,398	462,205	451,405	6.80	6.80	6.55		
		6836 - Ps	81112 - Teacher Salarie	XSPDPSYCHOL01	Psychologist	62,028	64,846	66,143	1.00	1.00	1.00			
				XSPDPSYCHOL02	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00			
				XSPDPSYCHOL03	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00			
				XSPDPSYCHOL04	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00			
				XSPDPSYCHOL05	Psychologist	-	-	69,122	-	-	1.00			
				<i>81112 - Teacher Salaries & Wages Total</i>					<i>281,970</i>	<i>284,788</i>	<i>359,606</i>	<i>4.00</i>	<i>4.00</i>	<i>5.00</i>
		6836 - Psychologists Total					281,970	284,788	359,606	4.00	4.00	5.00		
		6839 - Te	81111 - Administration	XSPDECHBHR01	Behavior Spec	44,885	46,796	47,732	1.00	1.00	1.00			
XSPDPSYCOD	Psycho Ed Coord			55,359	57,741	58,896	1.00	1.00	1.00					
<i>81111 - Administration Salaries & Wages Total</i>					<i>100,244</i>	<i>104,537</i>	<i>106,628</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>				
81112 - Teacher Salarie	XSPDTEAMCHR01			SW Team Chair	68,889	68,889	70,267	1.00	1.00	1.00				
	XSPDTEAMCHR02			SW Team Chair	67,268	67,268	74,780	1.00	1.00	1.00				
	XSPDTEAMCHR03	SW Team Chair	52,978	55,359	65,460	1.00	1.00	1.00						

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				XSPDTEAMCHR04	SW Team Chair	44,705	46,318	54,130	1.00	1.00	1.00
				XSPDTEAMCHR05	SW Team Chair	68,889	68,889	73,027	1.00	1.00	1.00
				XSPDTEAMCHR06	SW Team Chair	59,787	62,646	71,595	1.00	1.00	1.00
				XSPDTEAMCHR07	SW Team Chair	60,595	63,507	64,777	1.00	1.00	1.00
				XSPDTEAMCHR08	SW Team Chair			59,081			1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>423,111</i>	<i>432,876</i>	<i>533,118</i>	<i>7.00</i>	<i>7.00</i>	<i>8.00</i>
				6839 - Team Chairs Total		523,355	537,413	639,746	9.00	9.00	10.00
				Sped Total		1,257,723	1,284,406	1,531,256	19.80	19.80	22.55
48	Social Stud	6745 - C&I	81111 - Administration	ADMCISOCS1	C&I Soc Stud	86,848	86,848	88,584	1.00	1.00	1.00
				<i>81111 - Administration Salaries & Wages Total</i>		<i>86,848</i>	<i>86,848</i>	<i>88,584</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
				6745 - C&I Social Studies Total		86,848	86,848	88,584	1.00	1.00	1.00
				Social Studies Total		86,848	86,848	88,584	1.00	1.00	1.00
49	Systemwide	6506 - Ele	81112 - Teacher Salaries	SWGR0401	Grade 4	68,889	68,889	70,267	1.00	1.00	1.00
				<i>81112 - Teacher Salaries & Wages Total</i>		<i>68,889</i>	<i>68,889</i>	<i>70,267</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81116 - Full/Time Teach	SWBLDTA2	BLDG TA	-	-	15,586	(1.00)	-	1.00
				SWBLDTA3	BLDG TA	-	-	15,586	(1.00)	-	1.00
				SWBLDTA4	BLDG TA	3,117	3,117	15,586	0.20	0.20	1.00
				SWBLDTA5	BLDG TA	-	-	15,586	(0.84)	-	1.00
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>3,117</i>	<i>3,117</i>	<i>62,344</i>	<i>(2.64)</i>	<i>0.20</i>	<i>4.00</i>
				6506 - Elementary Education Total		72,006	72,006	132,611	(1.64)	1.20	5.00
		6560 - ME	81111 - Administration	METCODR01	Dir Metco	79,335	79,335	80,922	1.00	1.00	1.00
				<i>81111 - Administration Salaries & Wages Total</i>		<i>79,335</i>	<i>79,335</i>	<i>80,922</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81116 - Full/Time Teach	METCOTA01	METCO TA	25,366	25,366	25,366	1.00	1.00	1.00
				METCOTA02	METCO TA	25,366	25,366	25,366	1.00	1.00	1.00
				<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>		<i>50,732</i>	<i>50,732</i>	<i>50,732</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
				6560 - METCO Total		130,067	130,067	131,654	3.00	3.00	3.00
		6700 - C&I	81111 - Administration	ZZZZZZZZ16	Addl Admin Duties	35,226	35,226	39,931	-	-	-
				<i>81111 - Administration Salaries & Wages Total</i>		<i>35,226</i>	<i>35,226</i>	<i>39,931</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81117 - Other Full-time	ADMDATASP1	Data Specialist	76,259	76,259	77,784	1.00	1.00	1.00
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>76,259</i>	<i>76,259</i>	<i>77,784</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81201 - Temporary Sal	ZZZZZZZZ17	Teacher Leadersh	40,840	40,840	40,840	-	-	-
				ZZZZZZZZ18	Lead Teach Stiper	88,149	88,149	88,149	-	-	-
				ZZZZZZZZ26	Math Mentors	45,905	45,905	45,905	-	-	-
				<i>81201 - Temporary Salaries & Wages Professional Total</i>		<i>174,894</i>	<i>174,894</i>	<i>174,894</i>	<i>-</i>	<i>-</i>	<i>-</i>
				6700 - C & I Leadership Total		286,379	286,379	292,609	1.00	1.00	1.00
		6930 - Gr	81117 - Other Full-time	ADMGRANTS	Grants	32,500	32,500	15,000	-	-	0.20
				ADMGRCC	Mgr Of Cost Containment			66,300			0.80
				<i>81117 - Other Full-time Salaries & Wages Total</i>		<i>32,500</i>	<i>32,500</i>	<i>81,300</i>	<i>-</i>	<i>-</i>	<i>1.00</i>
				6930 - Grants Development Total		32,500	32,500	81,300	-	-	1.00
		6955 - Tra	81118 - Part-time Salar	TRAFFIC01	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC02	Traffic	7,649	7,649	7,802	1.00	1.00	1.00
				TRAFFIC03	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC04	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC05	Traffic	3,825	3,825	3,901	0.50	0.50	0.50

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	Budget 10.18.11			
				TRAFFIC06	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC07	Traffic	7,649	7,649	7,802	1.00	1.00	1.00
				TRAFFIC08	Traffic	7,649	7,649	7,802	1.00	1.00	1.00
				TRAFFIC09	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC10	Traffic	3,825	3,825	3,901	0.50	0.50	0.50
				TRAFFIC11	Traffic	7,649	7,649	7,802	1.00	1.00	1.00
				TRAFFIC12	Traffic	7,649	7,649	7,802	1.00	1.00	1.00
				TRAFFIC13	Traffic			7,802			1.00
				TRAFFICSUP	Traffic Supervisor	8,649	8,649	8,822	1.00	1.00	1.00
			<i>81118 - Part-time Salaries & Wages Total</i>			<i>73,666</i>	<i>73,666</i>	<i>82,941</i>	<i>9.50</i>	<i>9.50</i>	<i>10.50</i>
			6955 - Traffic Supervisors Total			73,666	73,666	82,941	9.50	9.50	10.50
		6998 - Sy	81765 - Auto/cellphone	ZZZZZZZZ19	Car/ Cell Phone A	15,190	15,190	15,190	-	-	-
			<i>81765 - Auto/cellphone Allowance Total</i>			<i>15,190</i>	<i>15,190</i>	<i>15,190</i>	-	-	-
			6998 - Systemwide Expense Total			15,190	15,190	15,190	-	-	-
			Systemwide Accounts Total			609,808	609,808	736,305	11.86	14.70	20.50
51	World Lang	6730 - C&I	81111 - Administration	ADMCIWLDL1	C&I Word Lang	14,668	14,668	30,000	0.20	0.20	0.40
			<i>81111 - Administration Salaries & Wages Total</i>			<i>14,668</i>	<i>14,668</i>	<i>30,000</i>	<i>0.20</i>	<i>0.20</i>	<i>0.40</i>
			6730 - C&I World Languages Total			14,668	14,668	30,000	0.20	0.20	0.40
			World Languages Total			14,668	14,668	30,000	0.20	0.20	0.40
54	Visual and P	6750 - C&I	81111 - Administration	AHSARTS04	HS Art	17,646	17,646	17,999	0.20	0.20	0.20
			<i>81111 - Administration Salaries & Wages Total</i>			<i>17,646</i>	<i>17,646</i>	<i>17,999</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>
			6750 - C&I Visual Art Total			17,646	17,646	17,999	0.20	0.20	0.20
		6755 - C&I	81111 - Administration	AHSMUSK03	HS Music	21,074	21,074	21,495	0.20	0.20	0.20
			<i>81111 - Administration Salaries & Wages Total</i>			<i>21,074</i>	<i>21,074</i>	<i>21,495</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>
			6755 - C&I Performing Art Total			21,074	21,074	21,495	0.20	0.20	0.20
			Visual and Performing Arts Total			38,720	38,720	39,494	0.40	0.40	0.40
57	School Com	6900 - Sc	81115 - Clerical Salaries	ADMSCCLERK	School Committee	40,838	41,161	41,161	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>40,838</i>	<i>41,161</i>	<i>41,161</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6900 - School Committee Total			40,838	41,161	41,161	1.00	1.00	1.00
			School Committee Total			40,838	41,161	41,161	1.00	1.00	1.00
60	Superintend	6910 - Su	81111 - Administration	ADMSUPERIN	Superintendent	155,000	160,000	160,000	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>155,000</i>	<i>160,000</i>	<i>160,000</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81112 - Teacher Salaries	SWAEAUNION	AEA Rep	27,555	27,555	28,106	0.40	0.40	0.40
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>27,555</i>	<i>27,555</i>	<i>28,106</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			81115 - Clerical Salaries	ADMCLERK01	Clerical	59,370	60,240	24,096	1.00	1.00	0.40
				ADMCLERK03	Clerical	44,419	45,319	45,319	1.00	1.00	1.00
				ADMCLERK04	Clerical	50,062	51,713	51,713	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>153,851</i>	<i>157,272</i>	<i>121,128</i>	<i>3.00</i>	<i>3.00</i>	<i>2.40</i>
			6910 - Superintendent Total			336,406	344,827	309,234	4.40	4.40	3.80
			Superintendent Total			336,406	344,827	309,234	4.40	4.40	3.80
63	Assistant S	6915 - As	81111 - Administration	ADMASTSUP	Assist Super	57,500	29,650	30,243	0.50	0.25	0.25
				ADMHUMANRS	Human Resources		41,500	42,330		0.50	0.50
			<i>81111 - Administration Salaries & Wages Total</i>			<i>57,500</i>	<i>71,150</i>	<i>72,573</i>	<i>0.50</i>	<i>0.75</i>	<i>0.75</i>

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81115 - Clerical Salaries	ADMCLERK02	Clerical	51,412	52,163	52,163	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>51,412</i>	<i>52,163</i>	<i>52,163</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			6915 - Assistant Superintendent Total			108,912	123,313	124,736	1.50	1.75	1.75
			Assistant Superintendent Total			108,912	123,313	124,736	1.50	1.75	1.75
66	Business Office	6920 - Business Office	81111 - Administration	ADMINISCFO	CFO	107,120	110,333	110,333	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>107,120</i>	<i>110,333</i>	<i>110,333</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81115 - Clerical Salaries	ADMBUSOFAP	Business Off Ap	39,890	39,890	39,890	1.00	1.00	1.00
				ADMBUSOFAR	Business Off Ar	50,612	51,363	51,363	1.00	1.00	1.00
				ADMBUSPURC	Business Off Purc	50,062	51,363	51,363	1.00	1.00	1.00
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>140,564</i>	<i>142,616</i>	<i>142,616</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
			81117 - Other Full-time	ADMBUSALST	Business Off Anal	85,854	93,487	95,357	1.00	1.00	1.00
				ADMBUSOFCL	Business Off Clerk	-	-	50,000	-	-	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			<i>85,854</i>	<i>93,487</i>	<i>145,357</i>	<i>1.00</i>	<i>1.00</i>	<i>2.00</i>
			6920 - Business Office Total			333,538	346,436	398,306	5.00	5.00	6.00
			Business Office Total			333,538	346,436	398,306	5.00	5.00	6.00
69	Payroll	6925 - Payroll	81111 - Administration	ADMPAYRMGR	Mgr Of Payroll	90,262	92,109	93,951	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>90,262</i>	<i>92,109</i>	<i>93,951</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81115 - Clerical Salaries	ADMPAYCL01	Payroll	42,711	43,352	43,352	1.00	1.00	1.00
				ADMPAYCL02	Payroll	50,062	51,363	51,363	1.00	1.00	1.00
				ADMPAYCL03	Payroll	46,044	46,734	46,734	1.00	1.00	1.00
				ADMPAYCL04	Payroll	29,916	30,847	30,847	0.86	0.86	0.86
				ADMPAYCL05	Payroll	-	-	21,829	-	-	0.50
			<i>81115 - Clerical Salaries & Wages Total</i>			<i>168,733</i>	<i>172,296</i>	<i>194,125</i>	<i>3.86</i>	<i>3.86</i>	<i>4.36</i>
			6925 - Payroll Total			258,995	264,404	288,076	4.86	4.86	5.36
			Payroll Total			258,995	264,404	288,076	4.86	4.86	5.36
75	Facilities	6960 - Facilities	81111 - Administration	FACMANAGER	Building Super	81,415	81,500	83,130	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			<i>81,415</i>	<i>81,500</i>	<i>83,130</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
			81301 - Overtime/Peak	ZZZZZZZZ05	OT Maint	50,000	65,000	65,000	-	-	-
			<i>81301 - Overtime/Peakload Requirement Total</i>			<i>50,000</i>	<i>65,000</i>	<i>65,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81302 - Snow/Ice Rem	ZZZZZZZZ03	OT Cust (W Snow	175,000	175,000	175,000	-	-	-
			<i>81302 - Snow/Ice Removal Custodial Total</i>			<i>175,000</i>	<i>175,000</i>	<i>175,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
			81304 - Maintenance S	MAINTENANC1	Const/Hndy	43,149	43,349	43,349	1.00	1.00	1.00
				MAINTENANC2	Electrician	50,008	50,308	50,308	1.00	1.00	1.00
				MAINTENANC3	Electrician	54,026	54,026	54,026	1.00	1.00	1.00
				MAINTENANC4	Carpenter	48,554	48,554	48,554	1.00	1.00	1.00
				MAINTENANC5	Painter	47,167	47,167	47,167	1.00	1.00	1.00
				MAINTENANC6	Carp/Foreman	52,885	52,885	52,885	1.00	1.00	1.00
				MAINTENANC7	Carpenter	44,336	44,536	44,536	1.00	1.00	1.00
				MAINTENANC8	Plumber	18,750	18,750	18,750	0.40	0.40	0.40
				MAINTENANC9	Plumber	44,833	44,833	44,833	1.00	1.00	1.00
				MAINTSUPER1	Maint Super	67,366	67,366	67,366	1.00	1.00	1.00
			<i>81304 - Maintenance Salaries Total</i>			<i>471,074</i>	<i>471,774</i>	<i>471,774</i>	<i>9.40</i>	<i>9.40</i>	<i>9.40</i>
			81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	18,000	18,000	18,000	-	-	-

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
			<i>81305 - Night Watch Total</i>			18,000	18,000	18,000	-	-	-
			81308 - Out of Classification	ZZZZZZZZ06	Out Of Class Maint	3,000	3,000	3,000	-	-	-
			<i>81308 - Out of Classification Salary Total</i>			3,000	3,000	3,000	-	-	-
			81313 - Auto Allowance	ZZZZZZZZ08	Auto Allow Maint	1,000	24,000	24,000	-	-	-
			<i>81313 - Auto Allowance Total</i>			1,000	24,000	24,000	-	-	-
			81760 - Clothing Allowance	ZZZZZZZZ04	Cloth Maint	4,600	4,600	4,600	-	-	-
			<i>81760 - Clothing Allowance Total</i>			4,600	4,600	4,600	-	-	-
			6960 - Facilities Maintenance Total			804,089	842,874	844,504	10.40	10.40	10.40
		6965 - Custodial	81113 - Custodial Salary	CUSTSUPER01	Cust Super	55,759	57,850	59,007	1.00	1.00	1.00
			<i>81113 - Custodial Salaries & Wages Total</i>			55,759	57,850	59,007	1.00	1.00	1.00
			81308 - Out of Classification	ZZZZZZZZ07	Out Of Class Cust	15,000	15,000	15,000	-	-	-
			<i>81308 - Out of Classification Salary Total</i>			15,000	15,000	15,000	-	-	-
			81760 - Clothing Allowance	ZZZZZZZZ02	Cloth Allow Custod	14,000	14,000	14,000	-	-	-
			<i>81760 - Clothing Allowance Total</i>			14,000	14,000	14,000	-	-	-
			6965 - Custodial Services Total			84,759	86,850	88,007	1.00	1.00	1.00
			Facilities Total			888,848	929,724	932,511	11.40	11.40	11.40
78	Information	6940 - Information Technology	81117 - Other Full-time	TECHSTAFF01	SW Tech	45,000	50,000	50,000	1.00	1.00	1.00
				TECHSTAFF02	SW Tech	40,000	50,000	50,000	1.00	1.00	1.00
				TECHSTAFF03	SW Tech	40,000	55,000	55,000	1.00	1.00	1.00
				TECHSTAFF04	SW Tech	61,312	64,176	64,176	1.00	1.00	1.00
				TECHSTAFF05	SW Tech	65,000	65,000	65,000	1.00	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			251,312	284,176	284,176	5.00	5.00	5.00
			6940 - Information Technology Total			251,312	284,176	284,176	5.00	5.00	5.00
			Information Technology Total			251,312	284,176	284,176	5.00	5.00	5.00
81	Transportation	6970 - Transportation	81111 - Administration	TRANSPMGR	Bus Foreman	75,600	75,600	77,112	1.00	1.00	1.00
			<i>81111 - Administration Salaries & Wages Total</i>			75,600	75,600	77,112	1.00	1.00	1.00
			81301 - Overtime/Peakload	ZZZZZZZZ27	OT Bus Drivers	-	50,000	50,000	-	-	-
			<i>81301 - Overtime/Peakload Requirement Total</i>			-	50,000	50,000	-	-	-
			6970 - Transportation Regular Ed Total			75,600	125,600	127,112	1.00	1.00	1.00
		6975 - Transportation	81117 - Other Full-time	TRANSDRV01	Bus Driver	42,949	42,949	43,808	1.00	1.00	1.00
				TRANSDRV02	Bus Driver	42,449	42,449	43,298	1.00	1.00	1.00
				TRANSDRV03	Bus Driver	42,449	42,749	43,604	1.00	1.00	1.00
				TRANSDRV04	Bus Driver	33,341	33,341	34,008	1.00	1.00	1.00
				TRANSDRV05	Bus Driver	40,800	42,449	43,298	1.00	1.00	1.00
			<i>81117 - Other Full-time Salaries & Wages Total</i>			201,988	203,937	208,016	5.00	5.00	5.00
			6975 - Transportation Special Ed In District Total			201,988	203,937	208,016	5.00	5.00	5.00
			Transportation Total			277,588	329,537	335,128	6.00	6.00	6.00
85	SPED SLC	6812 - OT/PT	81112 - Teacher Salary	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	-
				XSPDOCCUTPY05	SLC A OT	20,667	20,667	21,080	0.30	0.30	0.30
			<i>81112 - Teacher Salaries & Wages Total</i>			24,505	24,505	21,080	0.35	0.35	0.30
			6812 - OT/PT Total			24,505	24,505	21,080	0.35	0.35	0.30
		6818 - Speech	81112 - Teacher Salary	XSPDSPEECHT01	SLC A Speech	16,822	17,534	17,884	0.30	0.30	0.30
				XSPDSPEECHT07	SLC A Speech	13,454	17,954	21,890	0.20	0.40	0.30

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11	
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			<i>81112 - Teacher Salaries & Wages Total</i>			30,276	35,488	39,774	0.50	0.70	0.60
			6818 - Speech/Language Total			30,276	35,488	39,774	0.50	0.70	0.60
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides	XSPDSLCAABSPHS02	SLC A BSP TA HS	-	-	23,000	-	-	1.00
				XSPDSLCAABSPOM04	SLC A BSP TA Off	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPOM06	SLC A BSP TA Off	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPST01	SLC A BSP TA Str	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPST03	SLC A BSP TA Str	23,000	23,000	-	1.00	1.00	1.00
				XSPDSLCAABSPST05	SLC A BSP TA Pic	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAATAHS18	SLC A TA HS	23,000	23,000	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			138,000	138,000	130,586	6.00	6.00	6.00
			6821 - Behavioral Support Total			138,000	138,000	130,586	6.00	6.00	6.00
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries	XSPDSLCAATCRHS01	SLC A Teacher HS	47,268	49,159	50,142	1.00	1.00	1.00
				XSPDSLCAATCRHS10	SLC A Teacher HS	-	61,000	47,732	-	1.00	1.00
				XSPDSLCAATCROM03	SLC A Teacher Ot	43,332	44,885	45,783	1.00	1.00	1.00
				XSPDSLCAATCROM09	SLC A Teacher Ot	48,695	50,597	56,466	1.00	1.00	1.00
				XSPDSLCAATCROM11	SLC A Teacher	-	61,000	-	-	1.00	1.00
				XSPDSLCAATCRST04	SLC A Teacher Str	68,889	68,889	43,798	1.00	1.00	1.00
				XSPDSLCAATCRST05	SLC A Teacher Pe	58,691	61,039	62,259	1.00	1.00	1.00
				XSPDSLCAATCRST06	SLC A Teacher	69,540	69,540	-	1.00	1.00	1.00
				XSPDSLCAATCRST07	SLC A Teacher Str	43,332	44,885	45,783	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			379,747	510,993	351,962	7.00	9.00	7.00
			81116 - Full/Time Teacher Aides	XSPDOTLANTA03	LB TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAHS06	SLC A TA HS	-	-	15,586	-	-	1.00
				XSPDSLCAATAHS11	SLC A TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAHS12	SLC A TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				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	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM03	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM04	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM05	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM10	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST07	SLC A TA Peirce	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST08	SLC A TA Peirce	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST09	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST13	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST14	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST15	SLC A TA Stratton	15,586	15,586	15,586	1.00	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>			218,204	264,962	280,548	14.00	17.00	18.00
			6827 - Self-Contained Academic Instruction Total			597,951	775,955	632,510	21.00	26.00	25.00
		6833 - Social Work	81112 - Teacher Salaries	XSPDSOCWKR01	SLC A Social Wor	10,596	11,072	11,293	0.20	0.20	0.20
				XSPDSOCWKR06	SLC A Social Wor	51,023	44,287	59,478	0.70	0.80	0.80
				XSPDSOCWKR09	SLC A Social Wor	33,215	34,645	58,896	0.60	0.60	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
			81112 - Teacher Salaries & Wages Total			94,834	90,003	129,668	1.50	1.60	2.00
			6833 - Social Workers Total			94,834	90,003	129,668	1.50	1.60	2.00
			SPED SLC A Total			885,566	1,063,951	953,619	29.35	34.65	33.90
86	SPED SLC	6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	
				XSPDOCCUTPY05	SLC B OT	13,778	13,778	21,080	0.20	0.20	0.30
			81112 - Teacher Salaries & Wages Total			17,616	17,616	21,080	0.25	0.25	0.30
			6812 - OT/PT Total			17,616	17,616	21,080	0.25	0.25	0.30
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT01	SLC B Speech	11,215	11,689	11,923	0.20	0.20	0.20
				XSPDSPEECHT04	SLC B Speech	17,333	14,308	14,010	0.40	0.20	0.30
			81112 - Teacher Salaries & Wages Total			28,547	25,997	25,932	0.60	0.40	0.50
			6818 - Speech/Language Total			28,547	25,997	25,932	0.60	0.40	0.50
		6821 - Be	81116 - Full/Time Teacher Aides	XSPDSLCCBSPDA01	SLC B BSP TA Da	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCCBSPDA02	SLC B BSP TA Da	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCCBSPHS04	SLC B BSP TA HS	23,000	23,000	-	1.00	1.00	
				XSPDSLCCBSPHS05	SLC B BSP TA HS	9,200	9,200	23,000	0.40	0.40	1.00
				XSPDSLCCBSPOM03	SLC B BSP TA Ot	23,000	23,000	23,000	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			101,200	101,200	92,000	4.40	4.40	4.00
			6821 - Behavioral Support Total			101,200	101,200	92,000	4.40	4.40	4.00
		6827 - Sel	81112 - Teacher Salaries	XSPDSLCCBTCRDA01	SLC B Teacher Da	43,332	44,885	45,783	1.00	1.00	1.00
				XSPDSLCCBTCRDA02	SLC B Teacher Da	48,694	50,597	47,732	1.00	1.00	1.00
				XSPDSLCCBTCRDA08	SLC B Teacher Dallin		61,000	-		1.00	-
				XSPDSLCCBTCRHS03	SLC B Teacher HS	63,507	68,889	70,267	1.00	1.00	1.00
				XSPDSLCCBTCRHS04	SLC B Teacher HS	16,839	16,839	17,176	0.40	0.40	0.40
				XSPDSLCCBTCRHS06	SLC B Teacher HS	43,939	45,841	46,758	1.00	1.00	1.00
				XSPDSLCCBTCROM05	SLC B Teacher Ot	42,097	43,332	44,199	1.00	1.00	1.00
				XSPDSLCCBTCROM07	SLC B Teacher Ot	40,574	42,035	50,000	1.00	1.00	1.00
				XSPDSLCCBTCROM09	SLC B Teacher Ottoson		61,000	-		1.00	-
			81112 - Teacher Salaries & Wages Total			298,982	434,418	321,914	6.40	8.40	6.40
			81116 - Full/Time Teacher Aides	SLC B TA DALLIN	SLC B TA Dallin	31,172	31,172	31,172	2.00	2.00	2.00
				XSPDSLCCBATADA01	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATADA02	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATADA03	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS05	SLC B TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS07	SLC B TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS08	SLC B TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAOM04	SLC B TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAOM06	SLC B TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAOM09	SLC B TA Ottoson		15,586	15,586		1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			140,274	171,446	171,446	9.00	11.00	11.00
			6827 - Self-Contained Academic Instruction Total			439,256	605,864	493,360	15.40	19.40	17.40
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR02	SLC B Social Wor	52,978	48,476	56,466	1.00	0.80	1.00
				XSPDSOCWKR03	SLC B Social Wor	46,193	44,455	41,287	0.80	0.70	0.80
				XSPDSOCWKR04	SLC B Social Wor	42,417	48,222	45,344	0.70	0.70	0.70
				XSPDSOCWKR05	SLC B Social Wor	44,455	51,023	49,187	0.70	0.70	0.70

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
			81112 - Teacher Salaries & Wages Total			186,042	192,176	192,284	3.20	2.90	3.20
			6833 - Social Workers Total			186,042	192,176	192,284	3.20	2.90	3.20
			SPED SLC B Total			772,662	942,853	824,656	23.85	27.35	25.40
87	SPED SLC	6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY01	SLC C OT	21,533	21,533	21,964	0.30	0.30	0.30
				XSPDOCCUTPY03	OT	7,677	7,677	-	0.10	0.10	
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>29,210</i>	<i>29,210</i>	<i>21,964</i>	<i>0.40</i>	<i>0.40</i>	<i>0.30</i>
			6812 - OT/PT Total			29,210	29,210	21,964	0.40	0.40	0.30
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT06	SLC C Speech	21,533	21,533	14,594	0.30	0.30	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>21,533</i>	<i>21,533</i>	<i>14,594</i>	<i>0.30</i>	<i>0.30</i>	<i>0.20</i>
			6818 - Speech/Language Total			21,533	21,533	14,594	0.30	0.30	0.20
		6821 - Bel	81116 - Full/Time Teacher	XSPDSLCCBSPBR01	SLC C BSP TA Br	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCCBSPBR02	SLC C BSP TA Br	-	-	23,000	-	1.00	1.00
				XSPDSLCCBSPOM03	SLC C BSP Ottosor	23,000	23,000	23,000	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>46,000</i>	<i>46,000</i>	<i>69,000</i>	<i>2.00</i>	<i>3.00</i>	<i>3.00</i>
			6821 - Behavioral Support Total			46,000	46,000	69,000	2.00	3.00	3.00
		6827 - Sel	81112 - Teacher Salaries	XSPDSLCCCTCRBR01	SLC C Teacher Br	42,783	44,018	51,609	1.00	1.00	1.00
				XSPDSLCCCTCRBR05	SLC C Teacher Brackett		61,000	45,783		1.00	1.00
				XSPDSLCCCTCRHS02	SLC C Teacher Hs	68,889	68,889	70,267	1.00	1.00	1.00
				XSPDSLCCCTCROM03	SLC C Teacher Of	73,314	73,314	70,267	1.00	1.00	1.00
				XSPDSLCCCTCROM04	SLC C Teacher Of	43,332	44,885	45,783	1.00	1.00	1.00
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>228,318</i>	<i>292,106</i>	<i>283,708</i>	<i>4.00</i>	<i>5.00</i>	<i>5.00</i>
			81116 - Full/Time Teacher	XSPDSLCCATABR03	SLC C TA Brackett	15,586	15,586	15,586	1.00	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 Ottosor	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCATAOM02	SLC C TA Ottosor	15,586	15,586	15,586	1.00	1.00	1.00
			<i>81116 - Full/Time Teacher Aides Salaries & Wages Total</i>			<i>46,758</i>	<i>77,930</i>	<i>77,930</i>	<i>3.00</i>	<i>5.00</i>	<i>5.00</i>
			6827 - Self-Contained Academic Instruction Total			275,076	370,036	361,638	7.00	10.00	10.00
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR04	SLC C Social Wor	6,060	6,351	6,478	0.10	0.10	0.10
				XSPDSOCWKR05	SLC C Social Wor	6,351	6,889	7,027	0.10	0.10	0.10
				XSPDSOCWKR07	SLC C Social Wor	12,119	12,701	12,955	0.20	0.20	0.20
			<i>81112 - Teacher Salaries & Wages Total</i>			<i>24,529</i>	<i>25,941</i>	<i>26,460</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>
			6833 - Social Workers Total			24,529	25,941	26,460	0.40	0.40	0.40
			SPED SLC C Total			396,349	492,720	493,656	10.10	14.10	13.90
			Grand Total			31,442,861	33,488,263	34,092,791	616.12	645.61	664.26