

# **Wayland Public Schools**

Wayland, Massachusetts

FY13 School Committee's

Recommended Budget

**Personnel Budget Spreadsheet**

February 10, 2012

# School Committee

					FY12	FY12	FY12		Ldrshp	Longevity Retiremt	Lane/ Step	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
School Committee- Admin Asst	3116001	55220						0.00				2,980	0.00	2,980
		55220 Total		0	0	0	0	0.00	0	-		2,980	0.00	2,980
	3116001 Total			0	0	0	0	0.00	0	-		2,980	0.00	2,980

# Superintendent



										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Superintendent	3126402	55100		1.00	190,147	1.00	184,000	1.00				189,000	0.00	(1,147)
		55100 Total		1.00	190,147	1.00	184,000	1.00	-	-		189,000	0.00	(1,147)
Supt - Admin Asst	3126402	55220		1.00	54,074	1.00	54,074	1.00		1,911		56,518	0.00	2,444
		55220 Total		1.00	54,074	1.00	54,074	1.00	-	1,911		56,518	0.00	2,444
	3126402 Total			2.00	244,220	2.00	238,074	2.00	-	1,911		245,518	0.00	1,297

# Assistant Superintendent

## Personnel Curriculum

										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremnt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Assistant Superintendent	3130703	55101		0.50	69,744	0.50	69,744	0.50				70,431	0.00	687
Travel Stipend- Asst Supt	3130703	55101			1,100		1,100					1,100	0.00	-
		55101 Total		0.50	70,844	0.50	70,844	1	-	-		71,531	0.00	687
	3130703 Total			0.50	70,844	0.50	70,844	1	-	-		71,531	0.00	687
Substitute Teachers- Reg	3130719	55184			200,000		200,000					207,500	0.00	7,500
		55184 Total		0.00	200,000	0.00	200,000	-	-	-		207,500	0.00	7,500
Substitute Teachers- Sped	3130719	55185			50,000		50,000					50,000	0.00	-
		55185 Total		0.00	50,000	0.00	50,000	-	-	-		50,000	0.00	-
	3130719 Total			0.00	250,000	0.00	250,000	-	-	-		257,500	0.00	7,500
Mentors	3130725	55174			12,500		12,500					12,500	0.00	-
		55174 Total		0.00	12,500	0.00	12,500	-	-	-		12,500	0.00	-
	3130725 Total			0.00	12,500	0.00	12,500	-	-	-		12,500	0.00	-
Supt - Special Projects	3132706	55220			3,167							-	0.00	(3,167)
Asst Supt - Admin Asst	3132706	55220		1.00	52,513	1.00	41,367	1.00				50,225	0.00	(2,288)
		55220 Total		1.00	55,680	1.00	41,367	1.00	0	-		50,225	0.00	(5,455)
	3132706 Total			1.00	55,680	1.00	41,367	1.00	0	-		50,225	0.00	(5,455)

										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremnt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Assistant Superintendent	3140703	55101		0.50	69,744	0.50	69,743	0.50				70,431	0.00	687
Travel Stipend- Asst Supt	3140703	55101			1,100		1,100					1,100	0.00	-
		55101 Total		0.50	70,844	0.50	70,843	1	-	-		71,531	0.00	687
	3140703 Total			0.50	70,844	0.50	70,843	1	-	-		71,531	0.00	687
Asst Supt - Secretary	3140710	55220		1.00	45,744	1.00	45,742	1.00		1,562	1/8	46,194	0.00	450
		55220 Total		1.00	45,744	1.00	45,742	1.00	-	1,562		46,194	0.00	450
	3140710 Total			1.00	45,744	1.00	45,742	1.00	-	1,562		46,194	0.00	450
Travel Stipends (2)- Curriculum	3141410	55103			-							-	0.00	-
K-5 Math/Science Director	3141410	55103		0.60	78,936	1.00	102,272	1.00				103,280	0.40	24,344
K-5 LA/Social Studies Dir	3141410	55103		1.00	78,937	1.00	86,830	1.00				96,336	0.00	17,399
		55103 Total		1.60	157,873	2.00	189,102	2.00	-	-		199,615	0.40	41,742
K-5 Curric. Coordinators Secy	3141410	55221		1.00	29,812	1.00	29,816	1.00		1,018	5/8	30,104	0.00	292
		55221 Total		1.00	29,812	1.00	29,816	1.00	-	1,018		30,104	0.00	292
	3141410 Total			2.60	187,685	3.00	218,918	3.00	-	1,018		229,719	0.40	42,034
Staff Development	3141415	55150			7,000		7,000					7,000	0.00	-
		55150 Total		0.00	7,000	0.00	7,000	0.00	-	-		7,000	0.00	-
Summerwork	3141415	55183			55,744		55,744					55,744	0.00	-
		55183 Total		0.00	55,744	0.00	55,744	0.00	-	-		55,744	0.00	-
	3141415 Total			0.00	62,744	0.00	62,744	0.00	-	-		62,744	0.00	-

## Business Office and Facilities

										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Business Office - Accounts Payable	3150105	55200		1.00	50,391	1.00	50,392	1.00		300		51,188	0.00	797
		55200 Total		1.00	50,391	1.00	50,392	1.00	-	300		51,188	0.00	797
Business Office - Accountant	3150105	55202		0.00	-	1.00	57,469	1.00				59,450	1.00	59,450
		55202 Total		0.00	-	1.00	57,469	1.00	-	-		59,450	1.00	59,450
	3150105 Total			1.00	50,391	2.00	107,861	2.00	-	300		110,638	1.00	60,247
Business Administrator	3150205	55102		1.00	132,400	1.00	132,400	1.00				133,704	0.00	1,304
Travel Stipend- Bus. Admin.	3150205	55102			2,200		2,200					2,200	0.00	-
		55102 Total		1.00	134,600	1.00	134,600	1	-	-		135,904	0.00	1,304
Business Office Secretary	3150205	55221						0.29			3/8	11,724	0.29	11,724
		55221 Total		0.00	-	0.00	-	0.29	-	-		11,724	0.29	11,724
	3150205 Total			1.00	134,600	1.00	134,600	1.29	-	-		147,628	0.29	13,028
Personnel - HR Director	3151806	55104		1.00	74,836	1.00	74,836	1.00				75,573	0.00	737
		55104 Total		1.00	74,836	1.00	74,836	1.00	-	-		75,573	0.00	737
	3151806 Total			1.00	74,836	1.00	74,836	1.00	-	-		75,573	0.00	737



					FY12 Budget	FY12	FY12		Longevity		FY13 Budget	Delta		
	ORG	OBJ	PROJ	FTE		Actual FTE	Actual \$	FTE	Ldrship	Retiremt		Lane/	FTE	Budget \$
									Stipend	Benefit		Step		
Facilities Admin Assistant	3152144	55222			-	0.80	32,385	0.00		1,145	3/8	-	0.00	-
		55222 Total		0.00	-	0.80	32,385	0.00	-	1,145		-	0.00	-
Custodian - CH	3152144	55350		1.00	43,781	1.00	43,615	1.00		250	I-Max (N)	44,055	0.00	274
Custodian - HS	3152144	55350		1.00	40,114	1.00	39,954	1.00			I-Max (N)	43,805	0.00	3,691
Custodian - HS	3152144	55350		1.00	44,837	1.00	44,010	1.00		1,294	I-Max (D)	44,412	0.00	(425)
Custodian - HH	3152144	55350		0.50	21,891	0.50	17,493	0.50			I-2 (N)	18,741	0.00	(3,150)
Custodian - LO	3152144	55350		0.50	21,891	0.50	17,493	0.50			I-2 (N)	18,741	0.00	(3,150)
Custodian - HS	3152144	55350		1.00	44,837	1.00	34,986	1.00			I-2 (N)	37,482	0.00	(7,355)
Custodian - MS	3152144	55350		1.00	37,247	1.00	34,986	1.00			I-3 (N)	40,352	0.00	3,105
Custodian - HS	3152144	55350		1.00	43,781	1.00	43,615	1.00		250	I-Max (N)	44,055	0.00	274
Custodian - HH	3152144	55350		1.00	44,837	1.00	44,671	1.00		1,314	I-Max (N)	45,119	0.00	282
Custodian - HS	3152144	55350		1.00	43,781	1.00	43,615	1.00		250	I-Max (N)	44,055	0.00	274
Custodian - MS	3152144	55350		1.00	43,781	1.00	43,615	1.00		250	I-Max (N)	44,055	0.00	274
Custodian - CH	3152144	55350		1.00	44,837	1.00	44,671	1.00		1,314	I-Max (N)	45,119	0.00	282
Custodian - MS	3152144	55350		1.00	44,837	1.00	34,986	1.00			I-2 (N)	37,482	0.00	(7,355)
Custodian - HS	3152144	55350		1.00	44,152	1.00	34,986	1.00			I-2 (N)	37,482	0.00	(6,670)
		55350 Total		13.00	564,604	13.00	522,696	13.00	-	4,922		544,955	0.00	(19,649)
Custodian - CH (Head)	3152144	55351		1.00	48,617	1.00	48,427	1.00		1,425	II-Max	48,911	0.00	294
Custodian - MS ( Head)	3152144	55351		1.00	50,455	1.00	50,267	1.00		250	III-Max	50,773	0.00	318
Custodian - HH (Head)	3152144	55351		1.00	48,617	1.00	48,427	1.00		1,425	II-Max	48,911	0.00	294
Custodian - HS (Head)	3152144	55351		1.00	58,066	1.00	57,848	1.00		1,702	IV-Max (N)	58,424	0.00	357
Custodian - LO (Head)	3152144	55351		1.00	48,617	1.00	48,427	1.00		1,425	II-Max	48,911	0.00	294
		55351 Total		5.00	254,372	5.00	253,394	5.00	-	6,225		255,928	0.00	1,556
Custodian - Overtime	3152144	55356			52,930		52,930					52,930	0.00	-
		55356 Total		0.00	52,930	0.00	52,930	-	-	-		52,930	0.00	-
Custodian - Temp (incl. summer)	3152144	55359			33,235		33,235					33,235	0.00	-
		55359 Total		0.00	33,235	0.00	33,235	-	-	-		33,235	0.00	-
Facilities Manager- Custodial	3152144	55370		0.50	36,853	0.50	36,853	0.50				37,216	0.00	363
		55370 Total		0.50	36,853	0.50	36,853	0.50	-	-		37,216	0.00	363
	3152144 Total			18.50	941,994	19.30	931,493	18.50	-	12,292		924,264	0.00	(17,730)
Maintenance Worker	3152148	55365		1.00	49,019	1.00	48,844	1.00		1,436	V-Max	49,318	0.00	300
Maintenance - Licenses	3152148	55365		0.00	23,702	0.00	23,702	0.00		697		23,939	0.00	237
Maintenance- Overtime	3152148	55365			5,096	0.00	-	0.00				2,000	0.00	(3,096)
Maintenance- HVAC/Elec Tech	3152148	55365		0.00	-	0.00	-	1.00				60,000	1.00	60,000
		55365 Total		1.00	77,817	1.00	72,545	2.00	-	2,134		135,258	1.00	57,441
Facilities Manager- Maintenance	3152148	55370		0.50	36,853	0.50	36,853	0.50				37,216	0.00	363
		55370 Total		0.50	36,853	0.50	36,853	0.50	-	-		37,216	0.00	363
	3152148 Total			1.50	114,670	1.50	109,398	2.50	-	2,134		172,474	1.00	57,804

										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Salary Reserve	3155004	55300			70,517							(75,000)	0.00	(145,517)
		55300 Total		0.00	70,517	0.00	-	0.00	-	-		(75,000)	0.00	(145,517)
	3155004 Total			0.00	70,517	0.00	-	0.00	-	-		(75,000)	0.00	(145,517)
Accrued Employee Benefits	3155015	55150			-							-	0.00	-
		55150 Total		0.00	-	0.00	-	-	-	-		-	0.00	-
Accrued Annual Leave Time	3155015	55176			-							-	0.00	-
		55176 Total		0.00	-	0.00	-	-	-	-		-	0.00	-
	3155015 Total			0.00	-	0.00	-	-	-	-		-	0.00	-
Bus Driver	3157339	55325		0.60	15,049	0.60	15,049	0.60				15,197	0.00	148
Transportation Coordinator	3157339	55325		0.40	12,000	0.40	12,004	0.40				12,300	0.00	300
		55325 Total		1.00	27,049	1.00	27,053	1.00	-	-		27,497	0.00	448
	3157339 Total			1.00	27,049	1.00	27,053	1.00	-	-		27,497	0.00	448



## Student Services/Special Education

					FY12	FY12	FY12		Ldrship	Longevity Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
ESL/ELE	3162016	55150		0.60	27,987	0.60	25,900	0.60				26,155	0.00	(1,831)
ESL/ELE	3162016	55150		0.50	28,959	0.60	25,900	0.60			M/6	36,523	0.10	7,564
ESL/ELE	3162016	55150						0.50			M/7	31,623	0.50	31,623
		55150 Total		1.10	56,946	1.20	51,800	1.70	-	-		94,301	0.60	37,355
	3162016 Total			1.10	56,946	1.20	51,800	1.70	-	-		94,301	0.60	37,355
Substance Abuse Prevention	25162504	55103	3579		50,625	0.50	54,000	0.50				54,532	0.50	3,907
		55103 Total		0.00	50,625	0.50	54,000	0.50	-	-		54,532	0.50	3,907
Substance Abuse Prevention	25162504	55220	3579		22,500	0.68	27,000	0.68				27,266	0.68	4,766
		55220 Total		0.00	22,500	0.68	27,000	0.68	-	-		27,266	0.68	4,766
	25162504 Total			0.00	73,125	1.18	81,000	1.18	-	-		81,798	1.18	8,673
Student Services Director	3166210	55103		1.00	125,220	1.00	127,071	1.00				128,323	0.00	3,103
Travel Stipend- SPED Director	3166210	55103			4,700		2,200					2,200	0.00	(2,500)
Student Services Coordinator	3166210	55103		0.30	27,327	0.30	27,327	0.30				27,596	0.00	269
Early Childhood Coordinator	3166210	55103		1.00	63,671	1.00	63,662	1.00				64,289	0.00	618
		55103 Total		2.30	220,918	2.30	220,260	2.30	-	-		222,408	0.00	1,490
Student Services - Admin Asst	3166210	55220		1.00	47,531	1.00	47,531	1.00		300		48,299	0.00	768
		55220 Total		1.00	47,531	1.00	47,531	1.00	-	300		48,299	0.00	768
Student Services - Secretary	3166210	55221		1.00	40,639	1.00	31,918	1.00			3/8	41,040	0.00	401
		55221 Total		1.00	40,639	1.00	31,918	1.00	0	-		41,040	0.00	401
	3166210 Total			4.30	309,088	4.30	299,709	4.30	0	300		311,747	0.00	2,660
Occupational Therapist	3166216	55162		0.85	33,000	0.85	32,999	0.85				33,324	0.00	325
Occupational Therapist	3166216	55162		1.00	88,620	1.00	88,610	1.00				89,483	0.00	862
Occupational Therapist	3166216	55162		0.70	26,132	0.70	26,044	0.70				26,301	0.00	168
		55162 Total		2.55	147,752	2.55	147,653	2.55	-	-		149,108	0.00	1,355
Physical Therapist	3166216	55163		0.85	65,784	0.85	55,676	0.85				56,224	0.00	(9,560)
Physical Therapist	3166216	55163		0.60	41,724	0.60	41,721	0.60				42,132	0.00	409
		55163 Total		1.45	107,508	1.45	97,397	1.45	-	-		98,357	0.00	(9,151)
Speech for Children's Way	3166216	55165		0.50	47,188	0.80	75,501	0.80			M+30/12	76,245	0.30	29,057
Speech for Children's Way	3166216	55165		0.10	8,578	0.00	-	0.00			M/12	-	(0.10)	(8,578)
Speech	3166216	55165		0.30	17,375	0.30		0.00			M/6	-	(0.30)	(17,375)
		55165 Total		0.90	73,142	1.10	75,501	0.80	-	-		76,245	(0.10)	3,103
	3166216 Total			4.90	328,401	5.10	320,551	4.80	-	-		323,709	(0.10)	(4,692)
Home Tutoring- Payroll	3166218	55123						0.00				9,638	0.00	9,638
		55123 Total		0.00	-	0.00	-	0.00	-	-		9,638	0.00	9,638
	3166218 Total			0.00	-	0.00	-	0.00	-	-		9,638	0.00	9,638
SPED Teaching Assistant PM	3166220	55302		0.28	7,255	0.33	8,911	0.33				8,998	0.05	1,743
SPED Teaching Assistant PM	3166220	55302		0.28	7,255	0.26	4,439	0.26				4,482	(0.02)	(2,773)
SPED Teaching Assistant	3166220	55302		0.78	10,857	0.88	11,539	0.88				11,653	0.10	795
SPED Teaching Assistant	3166220	55302		0.78	13,286	0.95	12,557	0.95				12,680	0.17	(606)
SPED Teaching Assistant PM	3166220	55302		0.50	8,593	0.00		0.00				-	(0.50)	(8,593)
SPED Teaching Assistant	3166220	55302		0.78	11,201	0.81	11,479	0.81				11,592	0.03	391
SPED Teaching Assistant PM	3166220	55302		0.50	8,593	0.50	8,593	0.50				8,678	0.00	84
SPED Teaching Assistant	3166220	55302		0.78	12,560	0.81	12,257	0.81				12,378	0.03	(182)
SPED Teaching Assistant	3166220	55302		0.78	12,122	0.79	11,907	0.79				12,024	0.01	(98)
SPED Teaching Assistant	3166220	55302		0.44	5,968	0.86	11,832	0.86				11,948	0.42	5,981
SPED Teaching Assistant PM	3166220	55302		0.50	8,593	0.55	8,593	0.55				8,678	0.05	84
SPED Teaching Assistant	3166220	55302		0.78	12,273	0.81	12,433	0.00				-	(0.78)	(12,273)
SPED Teaching Assistant PM	3166220	55302		0.50	8,593	0.50	8,593	0.50				8,678	0.00	84
SPED Teaching Assistant	3166220	55302		0.00	-	0.70	9,197	0.70				9,288	0.70	9,288
		55302 Total		7.66	127,149	8.75	132,329	7.94	-	-		121,077	0.28	(6,072)
	3166220 Total			7.66	127,149	8.75	132,329	7.94	-	-		121,077	0.28	(6,072)
SPED Teaching Assistant	25166220	55302	3502	0.00				0.81				12,555	0.81	12,555
		55302 Total		0.00	-	0.00	-	0.81	-	-		12,555	0.81	12,555
	25166220 Total			0.00	-	0.00	-	0.81	-	-		12,555	0.81	12,555
SPED Bus Monitor	3167339	55326		0.00	16,462	0.00	8,007	0.0				8,086	0.00	(8,376)
		55326 Total		0.00	16,462	0.00	8,007	0.0	-	-		8,086	0.00	(8,376)
	3167339 Total			0.00	16,462	0.00	8,007	0.0	-	-		8,086	0.00	(8,376)
SPED Teaching Assistant Summer	3169320	55302		0.00	-	0.00	47,000	0.00				48,052	0.00	48,052
		55302 Total		0.00	-	0.00	47,000	0.00	-	-		48,052	0.00	48,052
	3169320 Total			0.00	-	0.00	47,000	0.00	-	-		48,052	0.00	48,052

# Technology

										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Technology Director	3180309	55103		1.00	107,392	1.00	107,392	1.00				108,450	0.00	1,058
Travel Stipend- Tech Director	3180309	55103			2,200		2,200					2,200	0.00	-
		55103 Total		1.00	109,592	1.00	109,592	1	-	-		110,650	0.00	1,058
Technology - Secretary	3180309	55221		0.71	29,026	0.71	29,026	0.71			3/8	29,310	(0.00)	284
		55221 Total		0.71	29,026	0.71	29,026	0.71	-	-		29,310	(0.00)	284
	3180309 Total			1.71	138,618	1.71	138,618	1.71	-	-		139,960	(0.00)	1,342
Technology - Network Admin	3180352	55321		1.00	66,853	1.00	66,853	1.00				67,512	0.00	659
Mileage Stipend	3180352	55321			800		800					800	0.00	-
Technology - Systems Admin	3180352	55321		1.00	63,702	1.00	63,703	1.00				64,331	0.00	629
		55321 Total		2.00	131,355	2.00	131,356	2.00	-	-		132,642	0.00	1,287
	3180352 Total			2.00	131,355	2.00	131,356	2.00	-	-		132,642	0.00	1,287
Technology - Data Manager	3180353	55320		1.00	45,250	1.00	45,250	1.00				60,250	0.00	15,000
Technology - Technician	3180353	55320		1.00	39,595	1.00	39,595	1.00				44,595	0.00	5,000
Technology - Technician	3180353	55320		1.00	47,467	1.00	47,468	1.00				57,468	0.00	10,001
		55320 Total		3.00	132,312	3.00	132,313	3.00	-	-		162,313	0.00	30,001
	3180353 Total			3.00	132,312	3.00	132,313	3.00	-	-		162,313	0.00	30,001

# High School



										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Principal	3200212	55120		1.00	137,291	1.00	137,291	1.00				138,644	0.00	1,353
		55120 Total		1.00	137,291	1.00	137,291	1.00	-	-		138,644	0.00	1,353
Asst Principal	3200212	55121		1.00	106,637	1.00	106,637	1.00				107,688	0.00	1,050
		55121 Total		1.00	106,637	1.00	106,637	1.00	-	-		107,688	0.00	1,050
Dean	3200212	55122		1.00	85,669	1.00	85,670	1.00				89,005	0.00	3,336
		55122 Total		1.00	85,669	1.00	85,670	1.00	-	-		89,005	0.00	3,336
Admin Assistant - Principal	3200212	55220		1.00	45,744	1.00	45,744	1.00		1,562	1/8	46,194	0.00	450
Admin Assistant - Asst Prin	3200212	55220		1.00	45,744	1.00	45,744	1.00		1,562	1/8	46,194	0.00	450
		55220 Total		2.00	91,488	2.00	91,488	2.00	-	3,124		92,388	0.00	900
Secretary - Dean	3200212	55221		1.00	27,684	1.00	27,684	1.00		945	5/8	27,957	0.00	273
		55221 Total		1.00	27,684	1.00	27,684	1.00	-	945		27,957	0.00	273
	3200212 Total			6.00	448,769	6.00	448,770	6.00	-	4,070		455,682	0.00	6,913
Summer Preparation- Teachers	3200215	55183			4,920		4,920					4,920	0.00	-
		55183 Total		0.00	4,920	0.00	4,920	-	-	-		4,920	0.00	-
	3200215 Total			0.00	4,920	0.00	4,920	-	-	-		4,920	0.00	-
Student Supervision	3200243	55306		0.00	-	0	0	0.00				-	0.00	-
		55306 Total		0.00	-	0	0	0.00	0	-		-	0.00	-
	3200243 Total			0.00	-	0	0	0.00	0	-		-	0.00	-
Student Supervision	25200243	55306	3140	0.00	-	0.60	12,384	0.60			2/6	13,411	0.60	13,411
		55306 Total		0.00	-	0.60	12,384	0.60	-	-		13,411	0.60	13,411
	25200243 Total			0.00	-	0.60	12,384	0.60	-	-		13,411	0.60	13,411
Yearbook	3200542	55181			8,308		8,308				1	8,308	0.00	-
Senior Class	3200542	55181			6,969		6,969				2	6,969	0.00	-
Academic Decathlon	3200542	55181			2,980		2,980				3	2,980	0.00	-
Pep Band	3200542	55181			2,980		2,980				3	2,980	0.00	-
Junior Class	3200542	55181			2,980		2,980				3	2,980	0.00	-
Math Team	3200542	55181			2,980		2,980				3	2,980	0.00	-
Mock Trial	3200542	55181			2,980		2,980				3	2,980	0.00	-
Newspaper/WSPN	3200542	55181			2,980		2,980				3	2,980	0.00	-
Science Team	3200542	55181			2,980		2,980				3	2,980	0.00	-
Student Council	3200542	55181			2,980		2,980				3	2,980	0.00	-
MCAS/Testing Coordinator	3200542	55181			1,983		1,983				4	1,983	0.00	-
Freshman Class	3200542	55181			1,983		1,983				4	1,983	0.00	-
Gay-Straight Alliance	3200542	55181			1,983		1,983				4	1,983	0.00	-
Robotics Team/Science Club	3200542	55181			1,983		1,983				4	1,983	0.00	-
SAP	3200542	55181			1,983		1,983				4	1,983	0.00	-
Sophomore Class	3200542	55181			1,983		1,983				4	1,983	0.00	-
Peer Advisor	3200542	55181			1,983		1,983				4	1,983	0.00	-
WHY Club	3200542	55181			1,983		1,983				4	1,983	0.00	-
National Honor Society	3200542	55181			1,490		1,490				5	1,490	0.00	-
Climate Committee	3200542	55181			1,490		1,490				5	1,490	0.00	-
Study Abroad	3200542	55181			5,949		5,949				4	5,949	0.00	-
		55181 Total		0.00	63,910	0.00	63,910	-	-	-		63,910	0.00	-
	3200542 Total			0.00	63,910	0.00	63,910	-	-	-		63,910	0.00	-
DH K-12 Art	3200611	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3200611 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Art	3200615	55150		0.80	75,501	1.00	94,376	1.00			M+30/12	95,306	0.20	19,805
Art	3200615	55150		1.00	57,918	0.80	51,987	1.00			M+30/9	72,495	0.00	14,577
Art	3200615	55150						0.20			M/7	12,649	0.20	12,649
		55150 Total		1.80	133,419	1.80	146,364	2.20	-	-		180,450	0.40	47,031
	3200615 Total			1.80	133,419	1.80	146,364	2.20	-	-		180,450	0.40	47,031
Business	3201015	55150		0.40	40,094	0.40	40,094	0.40			M+60/12	40,489	0.00	395
Business	3201015	55150		1.00	79,121	1.00	79,121	1.00			M+60/12	101,223	0.00	22,102
		55150 Total		1.40	119,215	1.40	119,215	1.40	-	-		141,712	0.00	22,497
	3201015 Total			1.40	119,215	1.40	119,215	1.40	-	-		141,712	0.00	22,497
DH 9-12 Classical Studies	3201113	55170		0.20	22,052	0.20	51,125	0.20		10,122	M+60/12	22,269	0.00	217
		55170 Total		0.20	22,052	0.20	51,125	0.20	-	10,122		22,269	0.00	217
	3201113 Total			0.20	22,052	0.20	51,125	0.20	-	10,122		22,269	0.00	217







					FY12	FY12	FY12		Longevity			FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Ldrship	Retiremt	Lane/	Budget	FTE	Budget \$
									Stipend	Benefit	Step			
DH 9-12 Mathematics	3204013	55170		0.40	47,115	0.40	44,772	0.40	7,196		M+60/12	47,685	0.00	570
		55170 Total		0.40	47,115	0.40	44,772	0.40	7,196	-		47,685	0.00	570
	3204013 Total			0.40	47,115	0.40	44,772	0.40	7,196	-		47,685	0.00	570
Mathematics	3204015	55150		0.80	80,188	0.80	80,188	0.80			M+60/12	80,978	0.00	790
Mathematics	3204015	55150		1.00	69,173	1.00	69,173	1.00			M+30/9	72,495	0.00	3,322
Mathematics	3204015	55150		1.00	67,350	1.00	43,521	1.00			B/2	46,064	0.00	(21,286)
Mathematics	3204015	55150		0.60	60,141	0.60	56,626	0.60			M+60/12	60,734	0.00	593
Mathematics	3204015	55150		1.00	76,510	1.00	76,510	1.00			M+60/11	79,901	0.00	3,391
Mathematics	3204015	55150		0.80	68,627	0.80	60,656	0.80			M+30/12	76,245	0.00	7,618
Mathematics	3204015	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Mathematics	3204015	55150		0.80	61,208	0.80	61,208	0.80			M+60/11	63,921	0.00	2,713
Mathematics	3204015	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Mathematics	3204015	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Mathematics	3204015	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Mathematics	3204015	55150						0.60			M/7	37,947	0.60	37,947
		55150 Total		10.00	884,137	10.00	848,822	10.60	-	-		923,177	0.60	39,040
	3204015 Total			10.00	884,137	10.00	848,822	10.60	-	-		923,177	0.60	39,040
DH K-12 Music	3204211	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3204211 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Music	3204215	55150		0.50	47,188	0.50	47,188	0.50			M+30/12	47,653	0.00	465
Music	3204215	55150		0.60	56,626	0.60	56,626	0.60	7,677		M+30/12	64,861	0.00	8,235
		55150 Total		1.10	103,814	1.10	103,814	1.10	7,677	-		112,514	0.00	8,700
	3204215 Total			1.10	103,814	1.10	103,814	1.10	7,677	-		112,514	0.00	8,700
Music	3204315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
		55150 Total		1.00	94,376	1.00	94,376	1.00	-	-		95,306	0.00	930
	3204315 Total			1.00	94,376	1.00	94,376	1.00	-	-		95,306	0.00	930
Physical Education	3205215	55150		0.30	17,452	0.80	44,874	0.80			B/7	37,598	0.50	20,146
Physical Education	3205215	55150		1.00	110,259	1.00	110,259	1.00		10,122	M+60/12	111,345	0.00	1,087
		55150 Total		1.30	127,711	1.80	155,132	1.80	-	10,122		148,944	0.50	21,233
	3205215 Total			1.30	127,711	1.80	155,132	1.80	-	10,122		148,944	0.50	21,233
Physical Education	25205215	55150	xxxx	0.50	-	0.00	-	0.00			M/10	-	(0.50)	-
		55150 Total		0.50	-	0.00	-	0.00	-	-		-	(0.50)	-
	25205215 Total			0.50	-	0.00	-	0.00	-	-		-	(0.50)	-
Special Education - Psych.	3205336	55161		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
		55161 Total		1.00	104,844	1.00	104,844	1.00	-	-		105,877	0.00	1,033
	3205336 Total			1.00	104,844	1.00	104,844	1.00	-	-		105,877	0.00	1,033
DH 9-12 Science	3206113	55170		0.25	32,080	0.25	32,080	0.25	7,196		M+60/12	32,502	0.00	422
		55170 Total		0.25	32,080	0.25	32,080	0.25	7,196	-		32,502	0.00	422
	3206113 Total			0.25	32,080	0.25	32,080	0.25	7,196	-		32,502	0.00	422
Science	3206115	55150		0.75	75,176	0.75	75,176	0.75			M+60/12	75,917	0.00	741
Science	3206115	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Science	3206115	55150		1.00	72,836	1.00	72,836	1.00			D/8	76,205	0.00	3,369
Science	3206115	55150		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
Science	3206115	55150		1.00	64,984	1.00	64,984	1.00			M+30/9	72,495	0.00	7,511
Science	3206115	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Science	3206115	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Science	3206115	55150		1.00	76,510	1.00	76,510	1.00			M+60/11	79,901	0.00	3,391
Science	3206115	55150		1.00	79,121	1.00	79,121	1.00			M+60/12	101,223	0.00	22,102
Science	3206115	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Science	3206115	55150		1.00	57,918	1.00	57,918	1.00			M/6	60,872	0.00	2,954
Science	3206115	55150						0.50			M/7	31,623	0.50	31,623
		55150 Total		10.75	897,568	10.75	897,568	11.25	-	-		973,900	0.50	76,332
	3206115 Total			10.75	897,568	10.75	897,568	11.25	-	-		973,900	0.50	76,332
Science	25206115	55150			-	0.20	11,113	0.00				-	0.00	-
		55150 Total		0.00	-	0.20	11,113	0.00	-	-		-	0.00	-
	25206115 Total			0.00	-	0.20	11,113	0.00	-	-		-	0.00	-



										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
DH 9-12 SPED	3206213	55170		0.30	32,756	0.30	32,756	0.30	7,196		M/12	33,185	0.00	428
		55170 Total		0.30	32,756	0.30	32,756	0.30	7,196	-		33,185	0.00	428
SPED - Secretary	3206213	55222		1.00	24,990	1.00	24,989	1.00		873	5/8	25,807	0.00	817
		55222 Total		1.00	24,990	1.00	24,989	1.00	-	873		25,807	0.00	817
	3206213 Total			1.30	57,746	1.30	57,745	1.30	7,196	873		58,991	0.00	1,245
Special Education	3206216	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Special Education	3206216	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Special Education	3206216	55150		0.50	27,782	1.00	94,376	0.70			M+30/12	66,714	0.20	38,933
Special Education - Integrn	3206216	55150		0.10	9,109	0.10	9,109	0.10				9,199	0.00	90
Special Education	3206216	55150		1.00	60,278	1.00	60,278	1.00			M/7	63,245	0.00	2,967
Special Education	3206216	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Special Education	3206216	55150		1.00	50,839	1.00	55,563	1.00			M/5	58,489	0.00	7,650
Special Education	3206216	55150		0.70	66,063	0.70	60,049	0.70			M/12	60,640	0.00	(5,423)
Special Education - RTI	3206216	55150		0.50	28,959	0.50	36,936	0.50			M/11	37,703	0.00	8,744
		55150 Total		6.80	517,566	7.30	590,847	7.00	-	-		573,231	0.20	55,665
	3206216 Total			6.80	517,566	7.30	590,847	7.00	-	-		573,231	0.20	55,665
Special Education - Speech	3206218	55165		0.20	17,157	0.00	-	0.00			M+30/12	-	(0.20)	(17,157)
		55165 Total		0.20	17,157	0.00	-	0.00	-	-		-	(0.20)	(17,157)
Special Education - APE	3206218	55166		0.20	15,062	0.18	13,556	0.18			B/10	13,690	(0.02)	(1,373)
		55166 Total		0.20	15,062	0.18	13,556	0.18	-	-		13,690	(0.02)	(1,373)
	3206218 Total			0.40	32,219	0.18	13,556	0.18	-	-		13,690	(0.22)	(18,529)
SPED Teaching Assistant	3206220	55302		1.00	25,554	1.00	25,554	1.00		873	5/8	25,807	0.00	253
SPED Teaching Assistant	3206220	55302		1.00	25,554	1.00	25,554	1.00		873	5/8	25,807	0.00	253
SPED Teaching Assistant	3206220	55302		1.00	20,657	1.00	20,662	1.00			5/6	22,647	0.00	1,990
SPED Teaching Assistant	3206220	55302		1.00	24,990	0.00	-	0.00				-	(1.00)	(24,990)
SPED Teaching Assistant	3206220	55302		1.00	20,657	0.50	10,331	1.00			5/6	22,647	0.00	1,990
SPED Teaching Assistant	3206220	55302		1.00	24,690	0.00	-	0.00				-	(1.00)	(24,690)
SPED Teaching Assistant	3206220	55302		1.00	24,990	1.00	23,886	1.00		873	5/8	25,807	0.00	817
SPED Teaching Assistant	3206220	55302		1.00	24,244	1.00	22,425	1.00			5/8	24,934	0.00	690
SPED Teaching Assistant	3206220	55302		1.00	24,690	0.00	-	1.00			5/5	20,869	0.00	(3,821)
SPED Teaching Assistant	3206220	55302		1.00	24,990	0.00	-	0.00		-		-	(1.00)	(24,990)
SPED Teaching Assistant	3206220	55302		1.00	19,967	0.00	-	0.00				-	(1.00)	(19,967)
SPED Teaching Assistant	3206220	55302		1.00	25,554	1.00	25,554	1.00		873	5/8	25,807	0.00	253
SPED Teaching Assistant	3206220	55302		1.00	24,690	1.00	24,690	1.00			5/8	24,934	0.00	244
SPED Teaching Assistant	3206220	55302		1.00	24,690	0.67	16,460	1.00			5/8	24,934	0.00	244
SPED Teaching Assistant	3206220	55302		1.00	25,554	1.00	25,554	1.00		873	5/8	25,807	0.00	253
SPED Teaching Assistant	3206220	55302		1.00	24,990	1.00	15,814	1.00		873	5/8	25,807	0.00	817
SPED Teaching Assistant	3206220	55302		1.00	24,990	1.00	24,690	1.00		873	5/8	25,807	0.00	817
SPED Teaching Assistant	3206220	55302		1.00	24,244	1.00	24,244	1.00			5/8	24,934	0.00	690
SPED Teaching Assistant	3206220	55302		1.00	19,967	1.00	19,967	1.00			5/5	20,869	0.00	902
SPED Teaching Assistant	3206220	55302		1.00	19,247	0.00	-	1.00			5/4	20,164	0.00	917
		55302 Total		20.00	474,910	13.17	305,384	16.00	-	6,109		387,579	(4.00)	(87,331)
	3206220 Total			20.00	474,910	13.17	305,384	16.00	-	6,109		387,579	(4.00)	(87,331)
SPED Teaching Assistant	25206220	55302	3502	0.00	-	1.00	24,690	1.00		300	5/5	21,169	1.00	21,169
SPED Teaching Assistant	25206220	55302	3502	0.00	24,690	1.00	24,690	1.00			5/5	20,869	1.00	(3,821)
SPED Teaching Assistant	25206220	55302	3502	0.00	24,990	1.00	24,690	1.00			5/8	24,934	1.00	(56)
SPED Teaching Assistant	25206220	55302	3502	0.00	19,967	1.00	19,967	1.00			5/5	20,869	1.00	902
SPED Teaching Assistant	25206220	55302	3502	1.00	-	0.00	-	1.00			5/5	20,869	0.00	20,869
SPED Teaching Assistant	25206220	55302	3502	0.00	24,689	1.00	24,690	1.00		873	5/8	25,807	1.00	1,118
		55302 Total		1.00	94,336	5.00	118,727	6.00	-	1,173		134,517	5.00	40,181
	25206220 Total			1.00	94,336	5.00	118,727	6.00	-	1,173		134,517	5.00	40,181



					FY12	FY12	FY12		Ldrship	Longevity Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
DH 9-12 Social Studies	3206313	55170		0.40	44,771	0.40	44,772	0.40	7,196		M+30/12	45,318	0.00	547
		55170 Total		0.40	44,771	0.40	44,772	0.40	7,196	-		45,318	0.00	547
	3206313 Total			0.40	44,771	0.40	44,772	0.40	7,196	-		45,318	0.00	547
Social Studies	3206315	55150		1.00	62,628	1.00	62,629	1.00			M+30/8	69,855	0.00	7,227
Social Studies	3206315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Social Studies	3206315	55150		0.60	56,626	0.60	56,626	0.60			M+30/12	57,184	0.00	558
Social Studies	3206315	55150		1.00	60,278	1.00	85,784	1.00			M/12	86,629	0.00	26,351
Social Studies	3206315	55150		0.60	60,141	0.60	60,141	0.60			M+60/12	60,734	0.00	593
Social Studies	3206315	55150		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
Social Studies	3206315	55150		1.00	79,121	1.00	77,032	1.00			M+60/12	101,223	0.00	22,102
Social Studies	3206315	55150		1.00	76,510	1.00	64,984	1.00			M/9	68,014	0.00	(8,496)
Social Studies	3206315	55150		1.00	100,235	1.00	94,376	1.00			M+60/12	101,223	0.00	988
Social Studies	3206315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
		55150 Total		9.20	771,951	9.20	777,983	9.20	-	-		823,996	0.00	52,046
	3206315 Total			9.20	771,951	9.20	777,983	9.20	-	-		823,996	0.00	52,046
Theater Arts	3207215	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
		55150 Total		1.00	85,784	1.00	85,784	1.00	-	-		86,629	0.00	845
	3207215 Total			1.00	85,784	1.00	85,784	1.00	-	-		86,629	0.00	845
DH 9-12 World Languages	3207613	55170		0.20	29,073	0.20	51,125	0.20	7,196	10,122	M+60/12	29,465	0.00	392
		55170 Total		0.20	29,073	0.20	51,125	0.20	7,196	10,122		29,465	0.00	392
	3207613 Total			0.20	29,073	0.20	51,125	0.20	7,196	10,122		29,465	0.00	392
World Languages	3207615	55150		0.60	66,155	0.60	66,155	0.60		10,122	M+60/12	66,807	0.00	652
World Languages	3207615	55150		1.00	100,235	1.00	100,235	1.00		10,122	M+60/12	111,345	0.00	11,110
World Languages	3207615	55150		0.80	53,880	1.00	67,350	1.00			M/10	74,600	0.20	20,720
World Languages	3207615	55150		1.00	74,416	0.80	59,532	0.80			M+30/11	62,233	(0.20)	(12,183)
World Languages	3207615	55150		1.00	67,350	1.00	67,350	1.00			M+30/10	75,149	0.00	7,799
World Languages	3207615	55150		1.00	77,032	1.00	74,416	1.00			M+30/11	77,791	0.00	759
World Languages	3207615	55150		0.60	44,802	0.40	29,868	0.40			M+30/12	38,122	(0.20)	(6,680)
World Languages	3207615	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
World Languages (Exchange)	3207615	55150						0.25			M/7	15,811	0.25	15,811
		55150 Total		7.00	578,246	6.80	559,284	7.05	-	20,245		617,165	0.05	38,919
	3207615 Total			7.00	578,246	6.80	559,284	7.05	-	20,245		617,165	0.05	38,919
World Languages - Lab Asst	3207620	55304		1.00	25,554	1.00	27,611	1.00		945	5/8	27,953	0.00	2,399
		55304 Total		1.00	25,554	1.00	27,611	1.00	-	945		27,953	0.00	2,399
	3207620 Total			1.00	25,554	1.00	27,611	1.00	-	945		27,953	0.00	2,399
Academic Center	3207715	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
		55150 Total		1.00	100,235	1.00	100,235	1.00	-	-		101,223	0.00	988
	3207715 Total			1.00	100,235	1.00	100,235	1.00	-	-		101,223	0.00	988

# Athletics



					FY12	FY12	FY12		Ldrship	Longevity Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Athletics Director	3250841	55103		0.50	51,370	0.50	51,370	0.50				51,876	0.00	506
		<b>55103 Total</b>		0.50	51,370	0.50	51,370	0.50	-	-		51,876	0.00	506
Skiing	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Winter Track, Boys	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Winter Track, Girls	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Wrestling	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Cross Country	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Spring Track, Boys	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Spring Track, Girls	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Tennis, Boys	3250841	55180	HS		2,614		2,614				2	2,614	0.00	-
Tennis, Girls	3250841	55180	HS		2,614		2,614				2	2,614	0.00	-
Softball	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Volleyball, Girls	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Volleyball, Boys	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Basketball, Boys	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Basketball, Girls	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Swimming	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Baseball	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Field Hockey	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Lacrosse, Boys	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Lacrosse, Girls	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Soccer, Boys	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Soccer, Girls	3250841	55180	HS		10,454		10,454				2	10,454	0.00	-
Football	3250841	55180	HS		24,916		24,916				1	24,916	0.00	-
Athletics - Trainer	3250841	55180	HS	0.40	44,103	0.40	43,179	0.40		10,122	M+60/12	44,538	0.00	435
Football	3250841	55180	HS		8,308		8,308				1	8,308	0.00	-
Basketball, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Basketball, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Skiing	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Winter Track, Boys	3250841	55180	HS		3,485		3,485				2	3,485	0.00	-
Winter Track, Girls	3250841	55180	HS		3,485		3,485				2	3,485	0.00	-
Wrestling	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Swimming	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Baseball	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Cross Country	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Field Hockey	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Golf	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Lacrosse, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Lacrosse, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Soccer, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Soccer, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Spring Track, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Spring Track, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Tennis, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Tennis, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Cheering, Fall	3250841	55180	HS		6,229		6,229				1	6,229	0.00	-
Cheering, Winter	3250841	55180	HS		5,227		5,227				2	5,227	0.00	-
Softball	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Volleyball, Girls	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
Volleyball, Boys	3250841	55180	HS		6,969		6,969				2	6,969	0.00	-
		<b>55180 Total</b>		0.40	386,715	0.40	385,791	0	-	10,122		387,150	0.00	435
Athletics - Secretary	3250841	55222		1.00	29,816	1.00	29,812	1.00		1,018	5/8	30,104	0.00	288
		<b>55222 Total</b>		1.00	29,816	1.00	29,812	1.00	-	1,018		30,104	0.00	288
	<b>3250841 Total</b>			1.90	467,901	1.90	466,973	1.90	-	11,140		469,130	0.00	1,229

# Middle School



										Longevity					
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta		
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$	
Principal	3300212	55120		1.00	123,018	1.00	123,018	1.00				124,230	0.00	1,212	
		55120 Total		1.00	123,018	1.00	123,018	1.00	-	-		124,230	0.00	1,212	
Asst Principal	3300212	55121		1.00	102,515	1.00	102,515	1.00				103,525	0.00	1,010	
		55121 Total		1.00	102,515	1.00	102,515	1.00	-	-		103,525	0.00	1,010	
Admin Assistant - Principal	3300212	55220		1.00	44,497	1.00	44,495	1.00		300	1/8	44,932	0.00	435	
Admin Assistant - Asst Prin	3300212	55220		1.00	45,744	1.00	45,742	1.00		1,562	1/8	46,194	0.00	450	
		55220 Total		2.00	90,241	2.00	90,237	2.00	-	1,862		91,126	0.00	885	
Secretary	3300212	55221		1.00	24,990	1.00	24,689	1.00		873	5/8	25,807	0.00	817	
		55221 Total		1.00	24,990	1.00	24,689	1.00	-	873		25,807	0.00	817	
Secretary/Receptionist	3300212	55223		0.31	8,530	0.31	8,530	0.31		291	5/8	8,601	0.00	71	
		55223 Total		0.31	8,530	0.31	8,530	0.31	-	291		8,601	0.00	71	
	3300212 Total			5.31	349,294	5.31	348,989	5.31	-	3,026		353,289	0.00	3,995	
Summer Preparation- Teachers	3300215	55183			1,968		1,968					1,968	0.00	-	
		55183 Total		0.00	1,968	0.00	1,968	-	-	-		1,968	0.00	-	
	3300215 Total			0.00	1,968	0.00	1,968	-	-	-		1,968	0.00	-	
Newspaper	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Vocal/Pit Band	3300542	55181			3,921		3,921				2	3,921	0.00	-	
Band Director	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Math Team	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Media Services	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Science Team	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Yearbook	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Outing Club	3300542	55181			2,980		2,980				3	2,980	0.00	-	
Choral Music	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Literary Magazine	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Asst Musical Director	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Photography Clug	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Community Service	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Website	3300542	55181			1,983		1,983				4	1,983	0.00	-	
Strings Director, Gr. 3-8	3300542	55181			1,490		1,490				5	1,490	0.00	-	
Student Council	3300542	55181			5,960		5,960				3	5,960	0.00	-	
Drama Productions	3300542	55181			7,842		7,842				2	7,842	0.00	-	
Trip Coordinator	3300542	55181			3,966		3,966				4	3,966	0.00	-	
Science Club	3300542	55181			3,966		3,966				4	3,966	0.00	-	
Homework Club	3300542	55181			8,940		8,940				3	8,940	0.00	-	
MCAS Coordinator	3300542	55181			1,983		1,983					1,983	0.00	-	
		55181 Total		0.00	70,826	0.00	70,826	-	-	-		70,826	0.00	-	
	3300542 Total			0.00	70,826	0.00	70,826	-	-	-		70,826	0.00	-	
DH K-12 Art	3300611	55170		0.04	4,524	0.04	4,524	0.04	7,677		M+30/12	4,580	0.00	56	
		55170 Total		0.04	4,524	0.04	4,524	0.04	7,677	-		4,580	0.00	56	
		3300611 Total		0.04	4,524	0.04	4,524	0.04	7,677	-		4,580	0.00	56	
Art	3300615	55150		1.00	75,820	1.00	75,820	1.00			B+15/10	76,567	0.00	747	
		55150 Total		1.00	75,820	1.00	75,820	1.00	-	-		76,567	0.00	747	
		3300615 Total		1.00	75,820	1.00	75,820	1.00	-	-		76,567	0.00	747	
Intramural Sports	3300841	55180	MS		1,983		1,983		1,983			1,983	0.00	-	
Cross Country	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Basketball, Boys	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Basketball, Girls	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Field Hockey	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Soccer, Boys	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Soccer, Girls	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Baseball	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Softball	3300841	55180	MS		3,921		3,921				2	3,921	0.00	-	
Spring Track	3300841	55180	MS		7,842		7,842				2	7,842	0.00	-	
		55180 Total		0.00	41,193	0.00	41,193	-	1,983	-		41,193	0.00	-	
	3300841 Total			0.00	41,193	0.00	41,193	-	1,983	-		41,193	0.00	-	
Classical Studies	3301115	55150		0.80	59,098	1.00	73,872	0.80			M+30/11	62,233	0.00	3,135	
		55150 Total		0.80	59,098	1.00	73,872	0.80	-	-		62,233	0.00	3,135	
	3301115 Total			0.80	59,098	1.00	73,872	0.80	-	-		62,233	0.00	3,135	







					FY12	FY12	FY12		Ldrship	Longevity		FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Retiremt	Lane/	Budget	FTE	Budget \$
Physical Education	3305215	55150		0.50	24,252	0.50	23,331	0.50			M/3	25,670	0.00	1,418
Physical Education	3305215	55150		1.00	100,235	1.00	100,235	1.00		6,618	M+60/12	107,841	0.00	7,606
Physical Education	3305215	55150		1.00	69,173	1.00	69,173	1.00			M+60/9	74,606	0.00	5,433
		55150 Total		2.50	193,660	2.50	192,740	2.50	-	6,618		208,117	0.00	14,457
	3305215 Total			2.50	193,660	2.50	192,740	2.50	-	6,618		208,117	0.00	14,457
Guidance - Psychologist	3305336	55161		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Guidance - Psychologist	3305336	55161		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
Guidance - Psychologist	3305336	55161		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
		55161 Total		3.00	309,923	3.00	309,923	3.00	-	-		312,977	0.00	3,054
	3305336 Total			3.00	309,923	3.00	309,923	3.00	-	-		312,977	0.00	3,054
Science	3306115	55150		1.00	74,416	1.00	74,416	1.00			M+30/11	77,791	0.00	3,375
Science	3306115	55150		0.20	10,168	0.20	10,167	0.20			M/4	11,222	0.00	1,054
Science	3306115	55150		1.00	64,984	1.00	64,984	1.00			M/9	68,014	0.00	3,030
Science	3306115	55150		1.00	110,259	1.00	100,235	1.00		-	M/7	63,245	0.00	(47,014)
Science	3306115	55150		1.00	62,628	1.00	62,629	1.00			M/8	65,624	0.00	2,996
Science	3306115	55150		0.80	75,501	0.80	75,501	0.80			M+60/12	80,978	0.00	5,478
Science	3306115	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
		55150 Total		6.00	498,190	6.00	488,167	6.00	-	-		468,098	0.00	(30,092)
	3306115 Total			6.00	498,190	6.00	488,167	6.00	-	-		468,098	0.00	(30,092)
CL 6-8 Science	3306117	55171		0.20	25,896	0.20	25,896	0.20	7,196		M+60/12	27,441	0.00	1,544
		55171 Total		0.20	25,896	0.20	25,896	0.20	7,196	-		27,441	0.00	1,544
	3306117 Total			0.20	25,896	0.20	25,896	0.20	7,196	-		27,441	0.00	1,544
Special Education	3306216	55150		0.00		1.00	55,563	1.00			M/5	58,489	1.00	58,489
Special Education	3306216	55150		1.00	67,350	1.00	67,350	1.00			M+30/10	75,149	0.00	7,799
Special Education	3306216	55150		1.00	103,814	1.00	94,376	1.00		-	M/7	63,245	0.00	(40,569)
Special Education - Integrn	3306216	55150		0.10	9,109	0.10	9,109	0.10				9,199	0.00	90
Special Education	3306216	55150		1.00	71,788	1.00	67,350	1.00			M+30/10	75,149	0.00	3,361
Special Education	3306216	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Special Education	3306216	55150		1.00	57,918	1.00	57,918	1.00			M/6	60,872	0.00	2,954
Special Education	3306216	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Special Education - Psych.	3306216	55150		0.00	-	0.00		0.00			D/12	-	0.00	-
Special Education	3306216	55150		1.00	62,628	1.00	55,563	1.00			M+30/5	61,834	0.00	(794)
		55150 Total		7.10	567,218	8.10	601,841	8.10	-	-		600,466	1.00	33,248
	3306216 Total			7.10	567,218	8.10	601,841	8.10	-	-		600,466	1.00	33,248
CL 6-8 SPED	3306217	55171			3,512		3,511		3,598		M+30/10	3,598	0.00	86
		55171 Total		0.00	3,512	0.00	3,511	-	3,598	-		3,598	0.00	86
SPED - Secretary	3306217	55222		1.00	25,554	1.00	25,553	1.00		873	5/8	25,807	0.00	253
		55222 Total		1.00	25,554	1.00	25,553	1.00	-	873		25,807	0.00	253
	3306217 Total			1.00	29,066	1.00	29,064	1.00	3,598	873		29,405	0.00	339
Special Education - Speech	3306218	55165		0.20	17,157	0.30	25,735	0.30			M+30/12	28,592	0.10	11,435
		55165 Total		0.20	17,157	0.30	25,735	0.30	-	-		28,592	0.10	11,435
Special Education - APE	3306218	55166		0.20	15,062	0.18	13,556	0.18			B/10	13,690	(0.02)	(1,373)
		55166 Total		0.20	15,062	0.18	13,556	0.18	-	-		13,690	(0.02)	(1,373)
	3306218 Total			0.40	32,219	0.48	39,291	0.48	-	-		42,282	0.08	10,062
SPED Teaching Assistant	3306220	55302		0.00	-	0.20	4,485	1.00			5/5	20,869	1.00	20,869
SPED Teaching Assistant	3306220	55302		0.00	-	0.00	-	1.00			5/5	20,869	1.00	20,869
SPED Teaching Assistant	3306220	55302		0.00	-	0.00	-	1.00			5/5	20,869	1.00	20,869
SPED Teaching Assistant	3306220	55302		1.00	25,554	1.00	18,693	1.00			5/3	19,437	0.00	(6,117)
SPED Teaching Assistant	3306220	55302		1.00	25,554	1.00	25,553	1.00		873	5/8	25,807	0.00	253
SPED Teaching Assistant	3306220	55302		1.00	24,244	0.80	19,397	1.00			5/8	24,934	0.00	690
SPED Teaching Assistant	3306220	55302		1.00	24,990	1.00	19,239	1.00			5/4	20,164	0.00	(4,826)
SPED Teaching Assistant	3306220	55302		1.00	19,247	1.00	19,968	1.00			5/4	20,164	0.00	917
SPED Teaching Assistant	3306220	55302		1.00	19,967	1.00	24,689	1.00			5/8	24,934	0.00	4,967
SPED Teaching Assistant	3306220	55302		1.00	24,690	1.00	24,689	1.00			5/8	24,934	0.00	244
SPED Teaching Assistant	3306220	55302		1.00	22,426	0.00	-	1.00			5/7	22,851	0.00	425
		55302 Total		8.00	186,672	7.00	156,714	11.00	0	873		245,832	3.00	59,159
	3306220 Total			8.00	186,672	7.00	156,714	11.00	0	873		245,832	3.00	59,159



					FY12	FY12	FY12		Longevity					
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Ldrship	Retiremt	Lane/	FY13	Delta	
									Stipend	Benefit	Step	Budget	FTE	Budget \$
SPED Teaching Assistant	25306220	55302	3502	0.00	-	1.00	24,244	1.00			5/8	24,934	1.00	24,934
SPED Teaching Assistant	25306220	55302	3502	1.00	24,690	1.00	24,690	1.00			5/8	24,934	0.00	244
SPED Teaching Assistant	25306220	55302	3502	1.00	24,690	1.00	24,690	1.00		873	5/8	25,807	0.00	1,117
SPED Teaching Assistant	25306220	55302	3502	1.00	24,690	1.00	24,690	1.00		873	5/8	25,807	0.00	1,117
SPED Teaching Assistant	25306220	55302	3502	0.00	-	1.00	22,426	1.00			5/8	24,934	1.00	24,934
		55302 Total		3.00	74,070	5.00	120,740	5.00	0	1,745		126,415	2.00	52,345
	25306220 Total			3.00	74,070	5.00	120,740	5.00	0	1,745		126,415	2.00	52,345
Social Studies	3306315	55150		1.00	85,784	1.00	85,784	1.00			M+30/12	95,306	0.00	9,522
Social Studies	3306315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Social Studies	3306315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Social Studies	3306315	55150	0.20		18,875	0.20	18,875	0.20			M+60/12	20,245	0.00	1,369
Social Studies	3306315	55150	0.80		75,501	0.80	75,501	0.80			M+30/12	76,245	0.00	744
Social Studies	3306315	55150	1.00		94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Social Studies	3306315	55150	1.00		62,628	1.00	62,629	1.00			M/8	65,624	0.00	2,996
		55150 Total		6.00	531,775	6.00	531,776	6.00	-	-		549,254	0.00	17,479
	3306315 Total			6.00	531,775	6.00	531,776	6.00	-	-		549,254	0.00	17,479
CL 6-8 Social Studies	3306317	55171		0.20	25,896	0.20	25,896	0.20	7,196		M+30/12	26,257	0.00	361
		55171 Total		0.20	25,896	0.20	25,896	0.20	7,196	-		26,257	0.00	361
	3306317 Total			0.20	25,896	0.20	25,896	0.20	7,196	-		26,257	0.00	361
House Leader Gr 8	3306517	55173			4,681		4,681		4,797			4,797	0.00	116
House Leader Gr 7	3306517	55173			7,021		7,021		7,196			7,196	0.00	175
House Leader Gr 7	3306517	55173			7,021		7,021		7,196			7,196	0.00	175
House Leader Gr 8	3306517	55173			4,681		4,681		4,797			4,797	0.00	116
House Leader Gr 6	3306517	55173			7,021		7,021		7,196			7,196	0.00	175
House Leader Gr 6	3306517	55173			7,021		7,021		7,196			7,196	0.00	175
House Leader Gr 8	3306517	55173			4,681		4,681		4,797			4,797	0.00	116
House Leader Gr 6	3306517	55173			-				7,196			-	0.00	-
		55173 Total		0.00	42,126	0.00	42,126	-	50,371	-		43,175	0.00	1,049
Student Supervision	3306517	55306		1.00	24,555	1.00	26,266	1.00			4/8	27,012	0.00	2,457
Student Supervision	3306517	55306		1.00	24,855	1.00	19,413	1.00		300	4/3	22,282	0.00	(2,573)
Student Supervision	3306517	55306		1.00	27,684	1.00	27,683	1.00		945	4/8	27,957	0.00	273
		55306 Total		3.00	77,094	3.00	73,362	3.00	-	1,245		77,251	0.00	157
	3306517 Total			3.00	119,220	3.00	115,488	3.00	50,371	1,245		120,426	0.00	1,206
Technology Education	3307015	55150		1.00	58,174	1.00	58,174	1.00			B/8	60,874	0.00	2,700
		55150 Total		1.00	58,174	1.00	58,174	1.00	-	-		60,874	0.00	2,700
	3307015 Total			1.00	58,174	1.00	58,174	1.00	-	-		60,874	0.00	2,700
Theater Arts	3307215	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
		55150 Total		1.00	94,376	1.00	94,376	1.00	-	-		95,306	0.00	930
	3307215 Total			1.00	94,376	1.00	94,376	1.00	-	-		95,306	0.00	930
World Languages	3307615	55150		1.00	71,788	1.00	71,788	1.00			M+30/10	75,149	0.00	3,361
World Languages	3307615	55150	0.80		75,501	0.80	75,501	0.80			M+60/12	80,978	0.00	5,478
World Languages	3307615	55150	1.00		85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
World Languages	3307615	55150	1.00		67,350	1.00	67,350	1.00			M+30/10	75,149	0.00	7,799
World Languages	3307615	55150	0.00		-	0.00		0.00				-	0.00	-
World Languages	3307615	55150						0.20			M/7	12,649	0.20	12,649
		55150 Total		3.80	300,423	3.80	300,423	4.00	-	-		330,554	0.20	30,132
	3307615 Total			3.80	300,423	3.80	300,423	4.00	-	-		330,554	0.20	30,132

# Claypit Hill



					FY12	FY12	FY12		Ldrship	Longevity		FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Retiremt	Lane/	Budget	FTE	Budget \$
										Benefit	Step			
Principal	3400212	55120		1.00	113,128	1.00	113,127	1.00		11,424		125,666	0.00	12,538
		55120 Total		1.00	113,128	1.00	113,127	1.00	-	11,424		125,666	0.00	12,538
Admin Assistant - Principal	3400212	55220		1.00	45,744	1.00	55,461	1.00			1/8	44,632	0.00	(1,112)
		55220 Total		1.00	45,744	1.00	55,461	1.00	-	-		44,632	0.00	(1,112)
Secretary	3400212	55221		0.69	19,165	0.69	19,165	0.69		654	5/8	19,352	0.00	187
		55221 Total		0.69	19,165	0.69	19,165	0.69	-	654		19,352	0.00	187
Summer Preparation- Office	3400212	55224			-							4,000	0.00	4,000
		55224 Total		0.00	-	0.00	-	-	-	-		4,000	0.00	4,000
	3400212 Total			2.69	178,037	2.69	187,753	3	-	12,079		193,650	0.00	15,614
Summer Preparation- Teachers	3400215	55183			1,312		1,312					1,312	0.00	-
		55183 Total		0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
	3400215 Total			0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
Math Preview Program	3400542	55150			-						5	8,940	0.00	8,940
		55150 Total		0.00	-	0.00	-	-	-	-		8,940	0.00	8,940
MCAS Coordinator	3400542	55181			1,983		1,983				4	1,983	0.00	-
After School Chorus	3400542	55181			1,490		1,490				5	1,490	0.00	-
Boston Friends	3400542	55181			1,490		1,490				5	1,490	0.00	-
5th Grade Performance	3400542	55181			1,490		1,490				5	1,490	0.00	-
Social Competency	3400542	55181			1,490		1,490				5	1,490	0.00	-
		55181 Total		0.00	7,943	0.00	7,943	-	-	-		7,943	0.00	-
	3400542 Total			0.00	7,943	0.00	7,943	-	-	-		16,883	0.00	8,940
DH K-12 Art	3400611	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3400611 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Art	3400615	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
		55150 Total		1.00	100,235	1.00	100,235	1.00	-	-		101,223	0.00	988
	3400615 Total			1.00	100,235	1.00	100,235	1.00	-	-		101,223	0.00	988
Elementary- Gr. 3	3401315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 2	3401315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Elementary- Gr. 5	3401315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Elementary- Gr. 2	3401315	55150		1.00	85,784	1.00	85,784	1.00		8,663	M/12	95,292	0.00	9,508
Elementary- Gr. 3	3401315	55150		0.50	50,118	0.50	50,118	0.50			M+60/12	50,612	0.00	494
Elementary- Gr. 1	3401315	55150		1.00	75,312	1.00	75,312	1.00			B/10	76,054	0.00	742
Elementary- Gr. 1	3401315	55150		1.00	100,235	1.00	94,377	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 4	3401315	55150		0.50	37,335	0.50	37,335	0.50			M/12	43,315	0.00	5,980
Elementary- Gr. 2	3401315	55150		1.00	75,312	1.00	75,312	1.00			B/10	76,054	0.00	742
Elementary- Gr. 3	3401315	55150		1.00	110,259	1.00	46,147	0.00			M/7	-	(1.00)	(110,259)
Elementary- Gr. 5	3401315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 5	3401315	55150		1.00	72,836	1.00	75,461	1.00			D/9	78,848	0.00	6,012
Elementary- Gr. 1	3401315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Elementary- Gr. 4	3401315	55150		1.00	71,788	1.00	74,670	1.00			M/12	86,629	0.00	14,841
Elementary- Gr. 4	3401315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 3	3401315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 3	3401315	55150		1.00	94,376	1.00	94,376	1.00			M+60/12	101,223	0.00	6,847
Elementary- Gr. 2	3401315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 4	3401315	55150		0.50	42,892	0.50	42,892	0.50			M/12	43,315	0.00	423
Elementary- Gr. 5	3401315	55150		1.00	104,844	1.00	60,278	1.00			D/12	105,877	0.00	1,033
Elementary- Gr. 3	3401315	55150		1.00	83,312	1.00	83,312	1.00			D/12	105,877	0.00	22,565
Elementary- Gr. 3	3401315	55150		0.50	42,892	0.50	42,892	0.50			M/12	43,315	0.00	423
Elementary- Gr. 2	3401315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 4	3401315	55150		1.00	94,376	1.00	85,784	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 2	3401315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 5	3401315	55150		1.00	64,984	1.00	64,984	1.00			M/9	68,014	0.00	3,030
Elementary- Gr. 4	3401315	55150		1.00	75,820	1.00	75,820	1.00			B+15/10	76,567	0.00	747
Elementary Math Coach	3401315	55150		1.00	57,918	1.00	110,259	1.00			M/7	63,245	0.00	5,327
Elementary- Gr. 1	3401315	55150		1.00	64,984	1.00	64,984	1.00			M/9	68,014	0.00	3,030
Elementary	3401315	55150		1.00	-			1.00			M/7	63,245	0.00	63,245
		55150 Total		28.00	2,346,796	27.00	2,281,515	27.00	-	8,663		2,392,720	(1.00)	45,924
	3401315 Total			28.00	2,346,796	27.00	2,281,515	27.00	-	8,663		2,392,720	(1.00)	45,924



					FY12	FY12	FY12		Ldrship	Longevity Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Elementary Teaching Asst	3401320	55300		1.00	24,923	1.00	22,655	1.00		836	5/7 + \$1	24,726	0.00	(197)
Elementary Teaching Asst	3401320	55300		1.00	23,044	0.00	-	0.00			5/8	-	(1.00)	(23,044)
Elementary Teaching Asst	3401320	55300		1.00	23,851	1.00	23,850	1.00		814	5/8	24,085	0.00	235
Elementary Teaching Asst	3401320	55300		1.00	24,923	1.00	24,948	1.00		851	5/8 + \$1	25,156	0.00	233
Elementary Teaching Asst	3401320	55300		1.00	19,672	1.00	19,284	1.00			5/6	21,137	0.00	1,465
		55300 Total		5.00	116,412	4.00	90,737	4.00	-	2,501		95,104	(1.00)	(21,308)
	3401320 Total			5.00	116,412	4.00	90,737	4.00	-	2,501		95,104	(1.00)	(21,308)
Instructional Technology	3403115	55150		0.90	90,212	0.90	84,939	0.90			M+60/12	91,101	0.00	889
Instructional Technology	3403115	55150		0.60	60,141	0.60	66,155	0.60		10,122	M+60/12	66,807	0.00	6,666
		55150 Total		1.50	150,353	1.50	151,094	1.50	-	10,122		157,908	0.00	7,555
	3403115 Total			1.50	150,353	1.50	151,094	1.50	-	10,122		157,908	0.00	7,555
Library/Media Services	3403821	55164		1.00	62,628	1.00	62,629	1.00			M/8	65,624	0.00	2,996
		55164 Total		1.00	62,628	1.00	62,629	1.00	-	-		65,624	0.00	2,996
	3403821 Total			1.00	62,628	1.00	62,629	1.00	-	-		65,624	0.00	2,996
DH K-12 Music	3404211	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3404211 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Music	3404215	55150		0.20	20,969	0.20	22,052	0.20		10,588	D/12	23,293	0.00	2,324
Music	3404215	55150		0.10	8,578	0.10	9,007	0.10			M/12	8,663	0.00	85
Music	3404215	55150		0.30	18,397	0.30	18,397	0.30			M/9	20,404	0.00	2,008
Music	3404215	55150		0.60	56,626	0.60	56,626	0.60			M+30/12	57,184	0.00	558
		55150 Total		1.20	104,569	1.20	106,081	1.20	-	10,588		109,544	0.00	4,974
	3404215 Total			1.20	104,569	1.20	106,081	1.20	-	10,588		109,544	0.00	4,974
Music	3404315	55150		0.60	51,470	0.60	51,470	0.60			M/12	51,977	0.00	507
		55150 Total		0.60	51,470	0.60	51,470	0.60	-	-		51,977	0.00	507
	3404315 Total			0.60	51,470	0.60	51,470	0.60	-	-		51,977	0.00	507
Physical Education	3405215	55150		1.00	85,784	1.00	85,784	1.00		9,531	M+30/12	104,837	0.00	19,053
		55150 Total		1.00	85,784	1.00	85,784	1.00	-	9,531		104,837	0.00	19,053
	3405215 Total			1.00	85,784	1.00	85,784	1.00	-	9,531		104,837	0.00	19,053
Playground Supervisor	3405242	55300			-	0.50	9,000	0.50				9,000	0.50	9,000
		55300 Total		0.00	-	0.50	9,000	0.50	-	-		9,000	0.50	9,000
	3405242 Total			0.00	-	0.50	9,000	0.50	-	-		9,000	0.50	9,000
Guidance - Psychologist	3405336	55161		1.00	104,844	1.00	104,844	1.00			D/12	105,877	0.00	1,033
Guidance - Psychologist	3405336	55161		0.80	83,875	0.70	73,391	0.70			D/12	74,114	(0.10)	(9,761)
		55161 Total		1.80	188,719	1.70	178,235	1.70	-	-		179,991	(0.10)	(8,728)
	3405336 Total			1.80	188,719	1.70	178,235	1.70	-	-		179,991	(0.10)	(8,728)
Reading	3405516	55150		0.30	25,735	0.30	25,735	0.30			M/12	25,989	0.00	254
Reading	3405516	55150		0.10	8,578	0.10	8,578	0.10			M/12	8,663	0.00	85
Reading	3405516	55150		0.60	60,141	0.60	60,141	0.60			M+60/12	60,734	0.00	593
Reading	3405516	55150		0.80	40,671	0.80	40,671	0.80			M/4	44,889	0.00	4,218
		55150 Total		1.80	135,126	1.80	135,126	1.80	-	-		140,274	0.00	5,148
	3405516 Total			1.80	135,126	1.80	135,126	1.80	-	-		140,274	0.00	5,148
Special Education	3406216	55150		0.00	-	1.00	85,785	1.00			M/12	86,629	1.00	86,629
Special Education	3406216	55150		1.00	85,784	1.00	85,785	1.00			M+30/12	95,306	0.00	9,522
Special Education	3406216	55150		0.00	-	1.00	85,784	1.00			M/12	86,629	1.00	86,629
Special Education - Integrn	3406216	55150		0.10	9,109	0.10	9,109	0.10				9,199	0.00	90
Special Education	3406216	55150		1.00	69,173	1.00	69,173	1.00			M+30/9	72,495	0.00	3,322
Special Education	3406216	55150		1.00	103,814	1.00	103,814	1.00			M/7	63,245	0.00	(40,569)
Special Education	3406216	55150		0.50	42,892	0.50	42,892	0.00			M/12	-	(0.50)	(42,892)
Special Education	3406216	55150		0.50	-	0.50	47,188	0.50			M+60/12	50,612	0.00	50,612
Special Education	3406216	55150		0.00	-	0.00	57,918	1.00			M/6	60,872	1.00	60,872
Special Education	3406216	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
		55150 Total		5.10	405,148	7.10	681,823	7.60	-	-		620,292	2.50	215,144
	3406216 Total			5.10	405,148	7.10	681,823	7.60	-	-		620,292	2.50	215,144



					FY12	FY12	FY12			Longevity				
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Ldrship	Retiremt	Lane/	FY13	Delta	
									Stipend	Benefit	Step	Budget	FTE	Budget \$
SPED Team Leader	3406217	55171			3,512	0.00	3,512		3,600		M/7	3,600	0.00	88
		55171 Total		0.00	3,512	0.00	3,512	0.00	3,600	-		3,600	0.00	88
SPED - Secretary	3406217	55222		1.00	25,554	1.00	24,689	1.00			5/8	24,934	0.00	(620)
		55222 Total		1.00	25,554	1.00	24,689	1.00	-	-		24,934	0.00	(620)
	3406217 Total			1.00	29,066	1.00	28,201	1.00	3,600	-		28,534	0.00	(532)
Special Education - Speech	3406218	55165		0.20	17,157	0.20	16,985	0.20			M+30/12	19,061	0.00	1,904
Special Education - Speech	3406218	55165		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
		55165 Total		1.20	111,533	1.20	111,361	1.20	-	-		114,367	0.00	2,834
Special Education - APE	3406218	55166		0.20	15,062	0.18	13,556	0.18			B/10	13,690	(0.02)	(1,373)
		55166 Total		0.20	15,062	0.18	13,556	0.18	-	-		13,690	(0.02)	(1,373)
	3406218 Total			1.40	126,595	1.38	124,917	1.38	-	-		128,057	(0.02)	1,462
SPED Teaching Assistant	3406220	55302		1.00	23,851	1.00	23,850	1.00		814	5/8	24,085	0.00	235
SPED Teaching Assistant	3406220	55302		1.00	23,344	0.00	-	0.00				-	(1.00)	(23,344)
SPED Teaching Assistant	3406220	55302		1.00	23,344	1.00	23,342	1.00		814	5/8	24,085	0.00	741
SPED Teaching Assistant	3406220	55302		1.00	23,344	1.00	23,343	0.00				-	(1.00)	(23,344)
SPED Teaching Assistant	3406220	55302		1.00	19,280	1.00	19,284	1.00			5/6	21,137	0.00	1,857
SPED Teaching Assistant	3406220	55302		1.00	23,851	1.00	24,912	1.00		814	5/8	24,085	0.00	235
SPED Teaching Assistant	3406220	55302		1.00	23,851	1.00	23,850	1.00		814	5/8	24,085	0.00	235
SPED Teaching Assistant	3406220	55302		1.00	23,044	0.00	-	0.00				-	(1.00)	(23,044)
SPED Teaching Assistant	3406220	55302		1.00	20,931	0.00	-	0.00				-	(1.00)	(20,931)
SPED Teaching Assistant	3406220	55302		1.00	23,344	0.00	-	0.00				-	(1.00)	(23,344)
SPED Teaching Assistant	3406220	55302		1.00	23,344	1.00	23,343	1.00		814	5/8	24,085	0.00	741
SPED Teaching Assistant	3406220	55302		1.00	18,636	0.00	-	0.00				-	(1.00)	(18,636)
SPED Teaching Assistant	3406220	55302		1.00	23,044	0.00	-	0.00				-	(1.00)	(23,044)
SPED Teaching Assistant	3406220	55302		1.00	20,931	0.00	-	0.00				-	(1.00)	(20,931)
SPED Teaching Assistant	3406220	55302		1.00	19,280	1.00	19,284	1.00			5/6	21,137	0.00	1,857
SPED Teaching Assistant	3406220	55302		1.00	20,931	0.00	-	0.00				-	(1.00)	(20,931)
		55302 Total		16.00	354,349	8.00	181,210	7.00	0	4,072		162,701	(9.00)	(191,647)
	3406220 Total			16.00	354,349	8.00	181,210	7.00	0	4,072		162,701	(9.00)	(191,647)
Special Education	25406216	55150	3502	1.00	-	0.00	-	0.00				-	(1.00)	-
Special Education	25406216	55150	3502	0.50	-	0.00	-	0.00				-	(0.50)	-
Special Education	25406216	55150	3502	1.00	-	0.00	-	0.00				-	(1.00)	-
Special Education	25406216	55150	3502	0.50	-	0.00	-	0.00			M+60/12	-	(0.50)	-
Special Education	25406216	55150	3502	1.00	-	0.00	-	0.00			M/6	-	(1.00)	-
		55150 Total		4.00	-	0.00	-	0.00	-	-		-	(4.00)	-
	25406216 Total			4.00	-	0.00	-	0.00	-	-		-	(4.00)	-
SPED Teaching Assistant	25406220	55302	3502	0.00	18,636	1.00	18,636	1.00			5/5	19,477	1.00	841
SPED Teaching Assistant	25406220	55302	3502	0.00	23,344	1.00	23,344	1.00		814	5/8	24,085	1.00	741
SPED Teaching Assistant	25406220	55302	3502	0.00	23,044	1.00	23,044	1.00			5/8	23,271	1.00	227
SPED Teaching Assistant	25406220	55302	3502	0.00	20,931	1.00	20,931	1.00			5/7	22,851	1.00	1,920
SPED Teaching Assistant	25406220	55302	3502	0.00	23,344	1.00	23,344	1.00		300	5/8	23,571	1.00	227
SPED Teaching Assistant	25406220	55302	3502	0.00	18,636	1.00	18,636	1.00			5/5	19,477	1.00	841
SPED Teaching Assistant	25406220	55302	3502	0.00	23,044	1.00	23,044	0.00				-	0.00	(23,044)
SPED Teaching Assistant	25406220	55302	3502	0.00	20,931	1.00	20,931	1.00			5/7	22,851	1.00	1,920
SPED Teaching Assistant	25406220	55302	3502	0.00	20,931	1.00	20,931	1.00			5/7	22,851	1.00	1,920
		55302 Total		0.00	192,841	9.00	192,841	8.00	0	1,114		178,434	8.00	(14,407)
	25406220 Total			0.00	192,841	9.00	192,841	8.00	0	1,114		178,434	8.00	(14,407)

# Happy Hollow



					FY12	FY12	FY12		Longevity			FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Ldrship	Retiremt	Lane/	Budget	FTE	Budget \$
									Stipend	Benefit	Step			
Principal	3500212	55120		1.00	105,349	1.00	105,350	1.00				114,242	0.00	8,893
		55120 Total		1.00	105,349	1.00	105,350	1.00	-	-		114,242	0.00	8,893
Admin Assistant - Principal	3500212	55220		1.00	44,197	1.00	24,664	1.00			1/8	44,632	0.00	435
		55220 Total		1.00	44,197	1.00	24,664	1.00	-	-		44,632	0.00	435
Secretary	3500212	55221		0.37	9,876	0.37	9,877	0.37			5/8	9,972	0.00	96
		55221 Total		0.37	9,876	0.37	9,877	0.37	-	-		9,972	0.00	96
Summer Preparation- Office	3500212	55224			-							4,000	0.00	4,000
		55224 Total		0.00	-	0.00	-	-	-	-		4,000	0.00	4,000
	3500212 Total			2.37	159,422	2.37	139,891	2	-	-		172,846	0.00	13,424
Summer Preparation- Teachers	3500215	55183			1,312		1,312					1,312	0.00	-
		55183 Total		0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
	3500215 Total			0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
Math Preview Program	3500542	55150									5	8,940	0.00	8,940
		55150 Total		0.00	-	0.00	-	-	-	-		8,940	0.00	8,940
MCAS Coordinator	3500542	55181			1,983		1,983				4	1,983	0.00	-
After School Chorus	3500542	55181			1,490		1,490				5	1,490	0.00	-
Boston Friends	3500542	55181			1,490		1,490				5	1,490	0.00	-
5th Grade Performance	3500542	55181			1,490		1,490				5	1,490	0.00	-
Student Council	3500542	55181			1,983		1,983				4	1,983	0.00	-
		55181 Total		0.00	8,436	0.00	8,436	-	-	-		8,436	0.00	-
	3500542 Total			0.00	8,436	0.00	8,436	-	-	-		17,376	0.00	8,940
DH K-12 Art	3500611	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3500611 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Art	3500615	55150		0.80	80,188	0.80	80,188	0.80			M+60/12	80,978	0.00	790
		55150 Total		0.80	80,188	0.80	80,188	0.80	-	-		80,978	0.00	790
	3500615 Total			0.80	80,188	0.80	80,188	0.80	-	-		80,978	0.00	790
Elementary- Gr. 3	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 1	3501315	55150		1.00	75,820	1.00	75,820	1.00			B+15/10	76,567	0.00	747
Elementary- Gr. 3	3501315	55150		1.00	103,814	1.00	103,814	1.00			M/7	63,245	0.00	(40,569)
Elementary- Gr. 5	3501315	55150		1.00	53,994	1.00	60,278	1.00			M+30/7	67,211	0.00	13,217
Elementary- Gr. 4	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 3	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 4	3501315	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Elementary- Gr. 3	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 5	3501315	55150		1.00	110,259	1.00	110,259	1.00		10,122	M+60/12	111,345	0.00	1,087
Elementary- Gr. 1	3501315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Elementary- Gr. 5	3501315	55150		1.00	62,628	1.00	62,629	1.00			M/8	65,624	0.00	2,996
Elementary- Gr. 4	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
Elementary- Gr. 4	3501315	55150		1.00	85,784	1.00	85,784	1.00			M+30/12	95,306	0.00	9,522
Elementary- Gr. 2	3501315	55150		1.00	110,259	1.00	110,259	1.00			M/7	63,245	0.00	(47,014)
Elementary- Gr. 2	3501315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
Elementary- Gr. 1	3501315	55150		1.00	100,235	1.00	94,376	1.00			M+30/12	95,306	0.00	(4,929)
Elementary- Gr. 5	3501315	55150		1.00	94,376	1.00	94,376	1.00			M+60/12	101,223	0.00	6,847
Elementary- Gr. 2	3501315	55150		1.00	62,628	1.00	62,629	1.00			M/8	65,624	0.00	2,996
Elementary- Gr. 2	3501315	55150		1.00	67,350	1.00	67,350	1.00			M/10	74,600	0.00	7,250
Elementary Math Coach	3501315	55150		1.00	57,918	1.00	67,350	1.00			M+30/10	75,149	0.00	17,231
Elementary- Gr. 1	3501315	55150		1.00	85,784	1.00	85,784	1.00			M/12	86,629	0.00	845
		55150 Total		21.00	1,814,531	21.00	1,824,391	21.00	-	10,122		1,792,085	0.00	(22,445)
	3501315 Total			21.00	1,814,531	21.00	1,824,391	21.00	-	10,122		1,792,085	0.00	(22,445)
Elementary Teaching Asst	3501320	55300		1.00	24,380	1.00	19,674	1.00		718	5/5	21,231	0.00	(3,149)
Elementary Teaching Asst	3501320	55300		1.00	24,923	1.00	24,948	1.00		851	5/8 + \$1	25,156	0.00	233
		55300 Total		2.00	49,303	2.00	44,622	2.00	-	1,569		46,387	0.00	(2,916)
	3501320 Total			2.00	49,303	2.00	44,622	2.00	-	1,569		46,387	0.00	(2,916)
Guidance	3502334	55160		0.70	66,063	0.70	66,064	0.70			M+30/12	66,714	0.00	651
		55160 Total		0.70	66,063	0.70	66,064	0.70	-	-		66,714	0.00	651
	3502334 Total			0.70	66,063	0.70	66,064	0.70	-	-		66,714	0.00	651



					FY12	FY12	FY12			Longevity		FY13		
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Ldrship	Retiremt	Lane/	Budget	FTE	Budget \$
									Stipend	Benefit	Step			
Instructional Technology	3503115	55150		0.85	80,220	0.85	80,220	0.85			M+30/12	81,010	0.00	791
Instructional Technology	3503115	55150		0.40	40,094	0.40	44,103	0.40		10,122	M+60/12	44,538	0.00	4,444
		55150 Total		1.25	120,314	1.25	124,323	1.25	-	10,122		125,548	0.00	5,235
	3503115 Total			1.25	120,314	1.25	124,323	1.25	-	10,122		125,548	0.00	5,235
Library/Media Services	3503821	55164		0.80	88,207	0.80	88,207	0.80		10,122	M+60/12	89,076	0.00	869
		55164 Total		0.80	88,207	0.80	88,207	0.80	-	10,122		89,076	0.00	869
	3503821 Total			0.80	88,207	0.80	88,207	0.80	-	10,122		89,076	0.00	869
DH K-12 Music	3504211	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3504211 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Music	3504215	55150		0.40	41,938	0.40	44,104	0.40		10,588	D/12	46,586	0.00	4,648
Music	3504215	55150		0.60	51,470	0.60	51,040	0.60			M/12	51,977	0.00	507
		55150 Total		1.00	93,408	1.00	95,144	1.00	-	10,588		98,563	0.00	5,155
	3504215 Total			1.00	93,408	1.00	95,144	1.00	-	10,588		98,563	0.00	5,155
Music	3504315	55150		0.40	34,314	0.40	34,313	0.40			M/12	34,652	0.00	338
Music	3504315	55150		0.30	18,397	0.30	18,397	0.30			M/9	20,404	0.00	2,008
		55150 Total		0.70	52,710	0.70	52,710	0.70	-	-		55,056	0.00	2,346
	3504315 Total			0.70	52,710	0.70	52,710	0.70	-	-		55,056	0.00	2,346
Physical Education	3505215	55150		0.70	38,527	0.70	38,527	0.70			M/6	42,610	0.00	4,084
		55150 Total		0.70	38,527	0.70	38,527	0.70	-	-		42,610	0.00	4,084
	3505215 Total			0.70	38,527	0.70	38,527	0.70	-	-		42,610	0.00	4,084
Playground Supervisor	3505242	55300			-	0.45	10,008	0.45				10,008	0.45	10,008
		55300 Total		0.00	-	0.45	10,008	0.45	-	-		10,008	0.45	10,008
	3505242 Total			0.00	-	0.45	10,008	0.45	-	-		10,008	0.45	10,008
Guidance - Psychologist	3505336	55161		0.80	80,188	0.80	84,939	0.90			M+60/12	91,101	0.10	10,913
		55161 Total		0.80	80,188	0.80	84,939	0.90	-	-		91,101	0.10	10,913
	3505336 Total			0.80	80,188	0.80	84,939	0.90	-	-		91,101	0.10	10,913
Reading	3505516	55150		0.20	17,157	0.20	17,157	0.20			M/12	17,326	0.00	169
Reading	3505516	55150		0.40	34,314	0.40	34,313	0.40			M/12	34,652	0.00	338
Reading	3505516	55150		0.40	40,094	0.40	40,094	0.40			M+60/12	40,489	0.00	395
Reading	3505516	55150		0.20	10,168	0.20	10,168	0.20			M/4	11,222	0.00	1,054
		55150 Total		1.20	101,732	1.20	101,732	1.20	-	-		103,689	0.00	1,957
	3505516 Total			1.20	101,732	1.20	101,732	1.20	-	-		103,689	0.00	1,957
Special Education	3506216	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Special Education	3506216	55150		0.95	89,657	0.95	85,784	0.95			M/12	82,298	0.00	(7,360)
Special Education	3506216	55150		0.10	8,578	0.10	8,578	0.10			M/12	8,663	0.00	85
Special Education	3506216	55150		1.00	94,376	1.00	94,376	1.00			M+60/12	101,223	0.00	6,847
Special Education	3506216	55150		1.00	100,235	1.00	100,235	1.00			M+60/12	101,223	0.00	988
Special Education - Integrn	3506216	55150		0.10	9,109	0.10	9,109	0.10				9,199	0.00	90
Special Education	3506216	55150		1.00	94,376	1.00	94,376	1.00			M+30/12	95,306	0.00	930
		55150 Total		5.15	496,567	5.15	492,694	5.15	-	-		499,134	0.00	2,567
	3506216 Total			5.15	496,567	5.15	492,694	5.15	-	-		499,134	0.00	2,567
SPED Team Leader	3506217	55171			3,512		3,512		3,600		M+60/12	3,600	0.00	88
		55171 Total		0.00	3,512	0.00	3,512	0.00	3,600	-		3,600	0.00	88
SPED - Secretary	3506217	55222		0.85	23,424	0.85	23,424	0.85		800	5/8	23,653	0.00	229
		55222 Total		0.85	23,424	0.85	23,424	0.85	-	800		23,653	0.00	229
	3506217 Total			0.85	26,936	0.85	26,936	0.85	3,600	800		27,253	0.00	317
Special Education - Speech	3506218	55165		0.00	-	0.10	8,750	0.10			M+30/12	9,531	0.10	9,531
Special Education - Speech	3506218	55165		0.20	17,157	0.35	30,024	0.35			M/12	30,320	0.15	13,163
Special Education - Speech	3506218	55165		0.80	68,627	0.80	68,627	0.80			M/12	69,303	0.00	676
		55165 Total		1.00	85,784	1.25	107,401	1.25	-	-		109,154	0.25	23,370
Special Education - APE	3506218	55166		0.20	15,062	0.18	13,556	0.18			B/10	13,690	(0.02)	(1,373)
		55166 Total		0.20	15,062	0.18	13,556	0.18	-	-		13,690	(0.02)	(1,373)
	3506218 Total			1.20	100,846	1.43	120,957	1.43	-	-		122,844	0.23	21,997



										Longevity				
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
SPED Teaching Assistant	3506220	55302		1.00	23,044	1.00	20,930	0.00				-	(1.00)	(23,044)
SPED Teaching Assistant	3506220	55302		1.00	23,044	0.00	-	0.00				-	(1.00)	(23,044)
SPED Teaching Assistant	3506220	55302		1.00	19,280	1.00	20,930	0.00				-	(1.00)	(19,280)
SPED Teaching Assistant	3506220	55302		1.00	23,344	1.00	19,284	1.00		740	5/6	21,877	0.00	(1,467)
SPED Teaching Assistant	3506220	55302		1.00	23,344	0.00	-	0.00				-	(1.00)	(23,344)
SPED Teaching Assistant	3506220	55302		1.00	23,851	1.00	23,851	1.00		814	5/8	24,085	0.00	235
SPED Teaching Assistant	3506220	55302		1.00	23,344	1.00	23,343	1.00		814	5/8	24,085	0.00	741
SPED Teaching Assistant	3506220	55302		1.00	23,044	1.00	23,044	1.00			5/8	23,271	0.00	227
SPED Teaching Assistant	3506220	55302		1.00	18,636	0.00	-	0.00				-	(1.00)	(18,636)
SPED Teaching Assistant	3506220	55302		1.00	19,280	1.00	20,930	1.00			5/7	22,851	0.00	3,571
		55302 Total		10.00	220,211	7.00	152,312	5.00	-	2,369		116,170	(5.00)	(104,041)
	3506220 Total			10.00	220,211	7.00	152,312	5.00	-	2,369		116,170	(5.00)	(104,041)
SPED Teaching Assistant	25506220	55302	3502	1.00	22,628	1.00	22,628	1.00			5/8	23,271	0.00	643
SPED Teaching Assistant	25506220	55302	3502	0.00	23,044	1.00	23,044	1.00			5/8	23,271	1.00	227
SPED Teaching Assistant	25506220	55302	3502	0.00	23,344	1.00	23,344	1.00		300	5/8	23,571	1.00	227
SPED Teaching Assistant	25506220	55302	3502	1.00	23,044	1.00	23,044	1.00		814	5/8	24,085	0.00	1,041
		55302 Total		2.00	92,060	4.00	92,060	4.00	-	1,114		94,198	2.00	2,138
	25506220 Total			2.00	92,060	4.00	92,060	4.00	-	1,114		94,198	2.00	2,138
Student Bus Loading Supervision	3506542	55306		0.00	-	0.00	1,818	0.00				2,000	0.00	2,000
Student Bus Loading Supervision	3506542	55306		0.00	-	0.00	2,002	0.00				2,000	0.00	2,000
		55306 Total		0.00	-	0.00	3,820	0.00	-	-		4,000	0.00	4,000
	3506542 Total			0.00	-	0.00	3,820	0.00	-	-		4,000	0.00	4,000

# Loker School

					FY12	FY12	FY12		Ldrship	Longevity		FY13		
									Retirem	Lane/				Delta
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Principal	3600212	55120		0.00	-	0.00		0.30				28,892	0.30	28,892
		55120 Total		0.00	-	0.00	-	0.30	-	-		28,892	0.30	28,892
Secretary	3600212	55221		0.46	10,330	0.46	10,331	0.46			5/6	11,322	0.00	992
		55221 Total		0.46	10,330	0.46	10,331	0.46	-	-		11,322	0.00	992
Summer Preparation- Office	3600212	55224			-							-	0.00	-
		55224 Total		0.00	-	0.00	-	-	-	-		-	0.00	-
	3600212 Total			0.46	10,330	0.46	10,331	1	-	-		40,214	0.30	29,884
Summer Preparation- Teachers	3600215	55183			1,312		1,312					1,312	0.00	-
		55183 Total		0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
	3600215 Total			0.00	1,312	0.00	1,312	-	-	-		1,312	0.00	-
Math/Literacy Summer Program	3600542	55150			-				35,000			35,000	0.00	35,000
		55150 Total		0.00	-	0.00	-	-	35,000	-		35,000	0.00	35,000
	3600542 Total			0.00	-	0.00	-	-	35,000	-		35,000	0.00	35,000
DH K-12 Art	3600611	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3600611 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Art	3600615	55150		0.20	18,875	0.20	12,997	0.20			M/7	12,649	0.00	(6,226)
Art	3600615	55150		0.00	-	0.00		0.00			M+60/12	-	0.00	-
		55150 Total		0.20	18,875	0.20	12,997	0.20	-	-		12,649	0.00	(6,226)
	3600615 Total			0.20	18,875	0.20	12,997	0.20	-	-		12,649	0.00	(6,226)
Instructional Technology	3603115	55150		0.15	14,156	0.15	14,156	0.15			M+30/12	14,296	0.00	140
		55150 Total		0.15	14,156	0.15	14,156	0.15	-	-		14,296	0.00	140
	3603115 Total			0.15	14,156	0.15	14,156	0.15	-	-		14,296	0.00	140
Kindergarten	3603315	55150		0.65	43,778	0.65	41,224	0.65			B+15/10	49,769	0.00	5,991
Kindergarten	3603315	55150		0.65	37,647	0.65	39,181	0.65			B+15/6	37,502	0.00	(144)
Kindergarten	3603315	55150		1.00	73,872	0.65	48,017	0.65			M/11	49,014	(0.35)	(24,858)
Kindergarten	3603315	55150		0.65	71,668	0.65	71,668	0.65		10,122	M+60/12	72,374	0.00	706
Kindergarten	3603315	55150		0.65	61,344	0.65	61,345	0.65			M+30/12	61,949	0.00	605
Kindergarten	3603315	55150		1.00	85,784	0.65	55,760	0.65			M/12	56,309	(0.35)	(29,475)
Kindergarten	3603315	55150		0.65	49,283	0.65	49,283	0.65			M/12	56,309	0.00	7,026
Kindergarten	3603315	55150		0.65	61,344	0.65	61,344	0.65			M+30/12	61,949	0.00	605
Kindergarten	3603315	55150		0.65	42,240	0.65	42,240	0.65			M/9	44,209	0.00	1,970
		55150 Total		6.55	526,960	5.85	470,061	5.85	-	10,122		489,384	(0.70)	(37,576)
	3603315 Total			6.55	526,960	5.85	470,061	5.85	-	10,122		489,384	(0.70)	(37,576)
Kindergarten Assistant	3603320	55301		0.65	14,704	0.65	14,702	0.65		814	5/8	15,656	0.00	952
Kindergarten Assistant	3603320	55301		1.00	23,044	0.65	12,535	0.65			5/6	13,739	(0.35)	(9,305)
Kindergarten Assistant	3603320	55301		0.65	14,908	0.65	15,785	0.65		814	5/8	15,656	0.00	747
Kindergarten Assistant	3603320	55301		0.65	14,908	0.65	14,906	0.65		814	5/8	15,656	0.00	747
Kindergarten Assistant	3603320	55301		0.65	14,404	0.65	13,604	0.65			5/8	15,126	0.00	722
Kindergarten Assistant	3603320	55301		0.65	14,908	0.65	15,785	0.65		814	5/8	15,656	0.00	747
Kindergarten Assistant	3603320	55301		0.65	14,908	0.65	14,906	0.65		814	5/8	15,656	0.00	747
Kindergarten Assistant	3603320	55301		1.00	23,851	0.65	15,785	0.65		814	5/8	15,656	(0.35)	(8,195)
Kindergarten Assistant	3603320	55301		0.65	14,404	0.65	14,978	0.65			5/8	15,126	0.00	722
		55301 Total		6.55	150,039	5.85	132,985	5.85	-	4,887		137,925	(0.70)	(12,114)
	3603320 Total			6.55	150,039	5.85	132,985	5.85	-	4,887		137,925	(0.70)	(12,114)
Kindergarten	25603315	55150	3116	0.00	21,097	0.35	21,097	0.35			B+15/6	20,194	0.35	(903)
Kindergarten	25603315	55150	3116	0.00	25,855	0.35	25,855	0.35			M/11	26,392	0.35	537
Kindergarten	25603315	55150	3116	0.00	38,591	0.35	38,591	0.35		10,122	M+60/12	38,971	0.35	380
Kindergarten	25603315	55150	3116	0.00	30,024	0.35	30,024	0.35			M/12	30,320	0.35	296
Kindergarten	25603315	55150	3116	0.00	33,032	0.35	33,032	0.35			M+30/12	33,357	0.35	325
Kindergarten	25603315	55150	3116	0.00	22,744	0.35	22,744	0.35			M/9	23,805	0.35	1,061
		55150 Total		0.00	171,343	2.10	171,343	2.10	-	10,122		173,039	2.10	1,696
	25603315 Total			0.00	171,343	2.10	171,343	2.10	-	10,122		173,039	2.10	1,696
Kindergarten Assistant- Substitute	25603320	55301	3116	0.00	23,689	1.00	23,689	1.00			5/8 + \$1	24,305	1.00	616
Kindergarten Assistant	25603320	55301	3116	0.00	6,749	0.35	6,749	0.35			5/8	8,145	0.35	1,396
Kindergarten Assistant	25603320	55301	3116	0.00	8,065	0.35	8,065	0.35		814	5/8	8,430	0.35	365
Kindergarten Assistant	25603320	55301	3116	0.00	8,065	0.35	8,065	0.35		814	5/8	8,430	0.35	365
Kindergarten Assistant	25603320	55301	3116	0.00	8,065	0.35	8,065	0.35		814	5/8	8,430	0.35	365
Kindergarten Assistant	25603320	55301	3116	0.00	8,065	0.35	8,065	0.35			5/8	8,145	0.35	80
Kindergarten Assistant	25603320	55301	3116	0.00	7,325	0.35	7,325	0.35			5/7	7,998	0.35	673
		55301 Total		0.00	70,023	3.10	70,023	3.10	-	2,443		73,882	3.10	3,859
	25603320 Total			0.00	70,023	3.10	70,023	3.10	-	2,443		73,882	3.10	3,859



					FY12	FY12	FY12		Ldrship	Longevity Retiremt	Lane/	FY13	Delta	
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$
Library/Media Services	3603821	55164		0.20	22,052	0.20	22,052	0.20		10,122	M+60/12	22,269	0.00	217
		55164 Total		0.20	22,052	0.20	22,052	0.20	-	10,122		22,269	0.00	217
	3603821 Total			0.20	22,052	0.20	22,052	0.20	-	10,122		22,269	0.00	217
DH K-12 Music	3604211	55170		0.04	4,524	0.04	4,517	0.04	7,677		M+30/12	4,580	0.00	56
		55170 Total		0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
	3604211 Total			0.04	4,524	0.04	4,517	0.04	7,677	-		4,580	0.00	56
Music	3604215	55150		0.20	20,969	0.20	22,052	0.20		10,588	D/12	23,293	0.00	2,324
		55150 Total		0.20	20,969	0.20	22,052	0.20	-	10,588		23,293	0.00	2,324
	3604215 Total			0.20	20,969	0.20	22,052	0.20	-	10,588		23,293	0.00	2,324
Physical Education	3605215	55150		0.30	16,511	0.30	16,512	0.30			M/6	18,262	0.00	1,750
		55150 Total		0.30	16,511	0.30	16,512	0.30	-	-		18,262	0.00	1,750
	3605215 Total			0.30	16,511	0.30	16,512	0.30	-	-		18,262	0.00	1,750
Guidance - Psychologist	3605336	55161		0.10	9,438	0.10	9,438	0.10			M+30/12	9,531	0.00	93
Guidance - Psychologist	3605336	55161		0.30	19,967	0.30	31,453	0.30			D/12	31,763	0.00	11,797
		55161 Total		0.40	29,404	0.40	40,891	0.40	-	-		41,294	0.00	11,890
	3605336 Total			0.40	29,404	0.40	40,891	0.40	-	-		41,294	0.00	11,890
Reading	3605516	55150		0.25	14,480	0.25		0.25			M/6	15,218	0.00	739
		55150 Total		0.25	14,480	0.25	-	0.25	-	-		15,218	0.00	739
	3605516 Total			0.25	14,480	0.25	-	0.25	-	-		15,218	0.00	739
Special Education -	3606216	55150		0.00	-	0.35	16,976	0.35			M/3	17,969	0.35	17,969
Special Education	3606216	55150		0.60	51,470	0.65	55,759	0.65			M/12	56,309	0.05	4,838
Special Education - Integrn	3606216	55150		0.10	9,109	0.10	9,109	0.10				9,199	0.00	90
		55150 Total		0.70	60,579	1.10	81,844	1.10	-	-		83,476	0.40	22,897
	3606216 Total			0.70	60,579	1.10	81,844	1.10	-	-		83,476	0.40	22,897
Special Education - Speech	3606218	55165		0.50	42,892	0.45	38,603	0.45			M/12	38,983	(0.05)	(3,909)
		55165 Total		0.50	42,892	0.45	38,603	0.45	-	-		38,983	(0.05)	(3,909)
Special Education - APE	3606218	55166		0.20	15,062	0.18	13,556	0.18			B/10	13,690	(0.02)	(1,373)
		55166 Total		0.20	15,062	0.18	13,556	0.18	-	-		13,690	(0.02)	(1,373)
	3606218 Total			0.70	57,954	0.63	52,159	0.63	-	-		52,673	(0.07)	(5,282)
SPED Teaching Assistant	3606220	55302		0.00	-	0.65	14,404	1.00			5/8	23,271	1.00	23,271
SPED Teaching Assistant	3606220	55302		0.65	14,404	1.00	23,043	1.00			5/8	23,271	0.35	8,867
SPED Teaching Assistant	3606220	55302		1.00	20,931	1.00	22,629	1.00			5/7	22,851	0.00	1,920
SPED Teaching Assistant	3606220	55302		0.65	14,704	1.00	23,343	1.00		814	5/8	24,085	0.35	9,381
SPED Teaching Assistant	3606220	55302		0.65	14,016	1.00	23,043	1.00			5/7	22,851	0.35	8,835
		55302 Total		2.95	64,055	4.65	106,463	5.00	-	814		116,329	2.05	52,274
	3606220 Total			2.95	64,055	4.65	106,463	5.00	-	814		116,329	2.05	52,274



										Longevity					
					FY12	FY12	FY12		Ldrship	Retiremt	Lane/	FY13	Delta		
	ORG	OBJ	PROJ	FTE	Budget	Actual FTE	Actual \$	FTE	Stipend	Benefit	Step	Budget	FTE	Budget \$	
METCO Director	25708004	55103	3472	1.00	92,572	1.00	92,572	1.00				93,484	0.00	912	
		55103 Total		1.00	92,572	1.00	92,572	1.00	-	-		93,484	0.00	912	
METCO Admin Assistant	25708004	55222	3472	1.00	42,761	1.00	42,762	1.00				43,183	0.00	422	
		55222 Total		1.00	42,761	1.00	42,762	1.00	-	-		43,183	0.00	422	
	25708004 Total			2.00	135,333	2.00	135,334	2.00	-	-		136,667	0.00	1,334	
METCO Coordinator	25708015	55150	3472	0.33	18,997	0.33	18,999	0.33				19,186	(0.00)	189	
METCO Coordinator	25708015	55150	3472	0.33	18,997	0.33	18,999	0.33				19,186	(0.00)	189	
METCO Coordinator	25708015	55150	3472	0.33	18,997	0.33	18,999	0.33				19,186	(0.00)	189	
METCO Coordinator	25708015	55150	3472	1.00	53,945	1.00	53,945	1.00				54,476	0.00	531	
METCO Coordinator	25708015	55150	3472	1.00	56,996	1.00	56,996	1.00				57,558	0.00	562	
		55150 Total		3.00	167,931	3.00	167,937	2.99	-	-		169,592	(0.01)	1,661	
	25708015 Total			3.00	167,931	3.00	167,937	2.99	-	-		169,592	(0.01)	1,661	
METCO Bus Monitor	25708039	55326	3472	1.00	16,807	1.00	16,807	1.0				16,973	0.00	166	
		55326 Total		1.00	16,807	1.00	16,807	1.0	-	-		16,973	0.00	166	
	25708039 Total			1.00	16,807	1.00	16,807	1.0	-	-		16,973	0.00	166	