Wayland Public Schools

Wayland, Massachusetts

FY13 School Committee's

Recommended Budget

Personnel Budget Spreadsheet

School Committee

| | | | | | 1 | | The Park | 1.0 | 1 | Longevity | | 1 1 | | |
|---|------------|-------------|------|-------|--------|------------|-----------|------|---------|-----------|-------|--------|------|-----------|
| | 1 | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| School Committee- Admin Asst | 3116001 | 55220 | | 11 11 | | | | 0.00 | | | | 2,980 | 0.00 | 2,980 |
| , n , n , n , n , n , n , n , n , n , n | | 55220 Total | | 0 | | 0 0 | 0 | 0.00 | 0 | - | 10 | 2,980 | 0.00 | 2,980 |
| | 3116001 To | tal | | 0 | | 0 0 | 0 | 0.00 | 0 | - | | 2,980 | 0.00 | 2,980 |

Superintendent

| | | | | | | | | 1 1 | | Longevity | | | | |
|-------------------|------------|-------------|------|------|---------|------------|-----------|------|---------|-----------|-------|---------|------|-----------|
| | | | - | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | lta |
| " | ORG | овј | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Superintendent | 3126402 | 55100 | 2 | 1.00 | 190,147 | 1.00 | 184,000 | 1.00 | | | | 189,000 | 0.00 | (1,147) |
| 2 = 2 = = = = | | 55100 Total | | 1.00 | 190,147 | 1.00 | 184,000 | 1.00 | - p ' | | | 189,000 | 0.00 | (1,147) |
| Supt - Admin Asst | 3126402 | 55220 | | 1.00 | 54,074 | 1.00 | 54,074 | 1.00 | | 1,911 | GLL | 56,518 | 0.00 | 2,444 |
| | 11 | 55220 Total | | 1.00 | 54,074 | 1.00 | 54,074 | 1.00 | | 1,911 | | 56,518 | 0.00 | 2,444 |
| | 3126402 To | otal | | 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 | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | <u>FTE</u> | Budget \$ |
| Assistant Superintendent | 3130703 | 55101 | | 0.50 | 69,744 | 0.50 | 69,744 | 0.50 | 0.2 | 11.50 | | 70,431 | 0.00 | 687 |
| Travel Stipend- Asst Supt | 3130703 | 55101 | | | 1,100 | | 1,100 | | | | .1 | 1,100 | 0.00 | _ |
| | | 55101 Total | | 0.50 | 70,844 | 0.50 | 70,844 | 1 | - | - | | 71,531 | 0.00 | 687 |
| 9 | 3130703 To | otal | | 0.50 | 70,844 | 0.50 | 70,844 | 1 | I II 1= 1 | = 1 | 1 n ki | 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 | |
| P | | 55185 Total | | 0.00 | 50,000 | 0.00 | 50,000 | - | | - | | 50,000 | 0.00 | |
| | 3130719 To | otal | | 0.00 | 250,000 | 0.00 | 250,000 | - | | - | 2.00 | 257,500 | 0.00 | 7,500 |
| Mentors | 3130725 | 55174 | | | 12,500 | | 12,500 | | | | | 12,500 | 0.00 | - |
| 2 | | 55174 Total | | 0.00 | 12,500 | 0.00 | 12,500 | - | _ = = | | | 12,500 | 0.00 | - |
| | 3130725 To | otal | | 0.00 | 12,500 | 0.00 | 12,500 | * - | 9 - 1 | - | | 12,500 | 0.00 | - |
| Supt - Special Projects | 3132706 | 55220 | | | 3,167 | | 1.5 | | | | | | 0.00 | (3,167 |
| Asst Supt - Admin Asst | 3132706 | 55220 | E | 1.00 | 52,513 | 1.00 | 41,367 | 1.00 | - | | = 5, , | 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 To | otal | | 1.00 | 55,680 | 1.00 | 41,367 | 1.00 | 0 | = | - | 50,225 | 0.00 | (5,455 |

| | | | | | | | | | | Longevity | • | | | |
|---------------------------------|------------|-------------|------|------------|---------|------------|-----------|-------|---------|-----------|-------|---------|------|-----------|
| | | | | | FY12 | FY12 | FY12 | 5 = 1 | Ldrship | Retiremt | Lane/ | FY13 | De | lta |
| | ORG | овј | PROJ | <u>FTE</u> | 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 | | | | 1,100 | 0.00 | - |
| | | 55101 Total | | 0.50 | 70,844 | 0.50 | 70,843 | 1 | - | | | 71,531 | 0.00 | 687 |
| | 3140703 To | otal | | 0.50 | 70,844 | 0.50 | 70,843 | 1 | | 3 =2 | o ,, | 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 To | otal | | 1.00 | 45,744 | 1.00 | 45,742 | 1.00 | - | 1,562 | - " | 46,194 | 0.00 | 450 |
| Travel Stipends (2)- Curriculum | 3141410 | 55103 | | | - | 1 | | 11 | | | | | 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 To | otal | | 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 | | 3 =3 | | 7,000 | 0.00 | |
| Summerwork | 3141415 | 55183 | | | 55,744 | | 55,744 | | 3 | | | 55,744 | 0.00 | - |
| | | 55183 Total | | 0.00 | 55,744 | 0.00 | 55,744 | 0.00 | - | - | - | 55,744 | 0.00 | _ |
| | 3141415 To | otal | | 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 | De | elta |
| | ORG | овј | 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 | 1 2 3 | 51,188 | 0.00 | 797 |
| | | 55200 Total | | 1.00 | 50,391 | 1.00 | 50,392 | 1.00 | -1 | 300 | 31 31 | 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 | v 1, -0 | - | | 59,450 | 1.00 | 59,450 |
| | 3150105 To | otal | | 1.00 | 50,391 | 2.00 | 107,861 | 2.00 | -0 | 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 | 4 | 2,200 | = | 7 0 | | ., | 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 | | - | 7 7 | 11,724 | 0.29 | 11,724 |
| | 3150205 To | otal | | 1.00 | 134,600 | 1.00 | 134,600 | 1.29 | | - | 11 | 147,628 | 0.29 | 13,028 |
| Personnel - HR Director | 3151806 | 55104 | | 1.00 | 74,836 | 1.00 | 74,836 | 1.00 | ** | | 1 1 | 75,573 | 0.00 | 737 |
| | | 55104 Total | | 1.00 | 74,836 | 1.00 | 74,836 | 1.00 | =, | - | - 82 | 75,573 | 0.00 | 737 |
| | 3151806 To | tal | | 1.00 | 74,836 | 1.00 | 74,836 | 1.00 | | | 15 1, | 75.573 | 0.00 | 737 |

| | | | | | | | | | | Longevity | | II. | | |
|---------------------------------|------------|--|------|-------|---------|------------|-----------|-------|---------|--------------|------------|---------|------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Facilities Admin Assistant | 3152144 | 55222 | | | - | 0.80 | 32,385 | 0.00 | | 1,145 | 3/8 | | 0.00 | - |
| 8 | | 55222 Total | 1.0 | 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 | 1) | to the sale | 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 | 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 | 9 7 | 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 | | | 11 | 46 | 52,930 | 0.00 | - |
| | 0102111 | 55356 Total | | 0.00 | 52,930 | 0.00 | 52,930 | - | - | | | 52,930 | 0.00 | |
| Custodian - Temp (incl. summer) | 3152144 | 55359 | | | 33,235 | | 33,235 | | | 1111111 | | 33,235 | 0.00 | |
| dabtodian romp (men baiminor) | 0102111 | 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 |
| raemaes ramager customa. | 010211 | 55370 Total | | 0.50 | 36,853 | 0.50 | 36,853 | 0.50 | | X 1 X 1 | | 37,216 | 0.00 | 363 |
| | 3152144 To | 10 (10 to 10 | | 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 | | 0.00 | 5,096 | 0.00 | | 0.00 | | | | 2,000 | 0.00 | (3,096 |
| Maintenance- HVAC/Elec Tech | 3152148 | 55365 | | 0.00 | - | 0.00 | - | 1.00 | | 1 10 0 0 0 0 | | 60,000 | 1.00 | 60,000 |
| Manuellance HVAG/ Bicc recii | 3132110 | 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 | | 2,101 | | 37,216 | 0.00 | 363 |
| racinges Manager- Manifellance | 3132170 | 55370 Total | | 0.50 | 36,853 | 0.50 | 36,853 | 0.50 | | - | | 37,216 | 0.00 | 363 |
| | 3152148 To | | | 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 | De | elta |
| | ORG | ОВЈ | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Salary Reserve | 3155004 | 55300 | | | 70,517 | | | er e | | W | | (75,000) | 0.00 | (145,517) |
| | | 55300 Total | | 0.00 | 70,517 | 0.00 | - | 0.00 | - | | | (75,000) | 0.00 | (145,517) |
| | 3155004 To | otal | | 0.00 | 70,517 | 0.00 | - | 0.00 | - | - | | (75,000) | 0.00 | (145,517) |
| Accrued Employee Benefits | 3155015 | 55150 | | | - | 2 | | | | | = aq | - | 0.00 | |
| The state of the s | | 55150 Total | | 0.00 | - | 0.00 | 5 - | - | | - | - | | 0.00 | - |
| Accrued Annual Leave Time | 3155015 | 55176 | | | - | | | | | | 101 | - | 0.00 | ₩0 |
| | | 55176 Total | | 0.00 | - | 0.00 | - | - | | - | | | 0.00 | - |
| φι | 3155015 To | | | 0.00 | - | 0.00 | - | - | - | - | | - | 0.00 | - |
| Bus Driver | 3157339 | 55325 | | 0.60 | 15,049 | 0.60 | 15,049 | 0.60 | 218 | 1.0. | | 15,197 | 0.00 | 148 |
| Transportation Coordinator | 3157339 | 55325 | | 0.40 | 12,000 | 0.40 | 12,004 | 0.40 | | | 11 | 12,300 | 0.00 | 300 |
| Transportation door amater | 525,007 | 55325 Total | | 1.00 | 27,049 | 1.00 | 27,053 | 1.00 | | | 9 10.1 | 27,497 | 0.00 | 448 |
| | 3157339 To | | | 1.00 | 27,049 | 1.00 | 27,053 | 1.00 | - | - | | 27,497 | 0.00 | 448 |

Student Services/Special Education

| | | | | | | | | | | Longevity | | | | |
|--|------------|-------------|------|------|---------|------------|-----------|------|---------|-----------|---------------------------------------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | 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 | 16. | 11.00 | M/6 | 36,523 | 0.10 | 7,564 |
| ESL/ELE | 3162016 | 55150 | | V | | | | 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 To | | | 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 | 1 | 22,500 | 0.68 | 27,000 | 0.68 | | | 7 | 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 T | otal | | 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 |
| zarry cimaneou deoramacor | | 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 | (6) | 48,299 | 0.00 | 768 |
| 1000 | | 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 To | | | 4.30 | 309,088 | 4.30 | 299,709 | 4.30 | | 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 | X | | | 26,301 | 0.00 | 168 |
| | | 55162 Total | | 2.55 | 147,752 | 2.55 | 147,653 | 2.55 | - | 7- | | 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 | 1.0 | | | 42,132 | 0.00 | 409 |
| The state of the s | | 55163 Total | | 1.45 | 107,508 | 1.45 | 97,397 | 1.45 | _ | i ingri | | 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 | ja . | 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 To | | 0 | 4.90 | 328,401 | 5.10 | 320,551 | 4.80 | - | | 14. | 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 To | | | 0.00 | _ | 0.00 | | 0.00 | _ | - | 7.1 | 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 | | | 8 | 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 | | II H | 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 | 1 | | | 8,678 | 0.00 | 84 |
| SPED Teaching Assistant | 3166220 | 55302 | | 0.78 | 12,560 | 0.81 | 12,257 | 0.81 | | 2 | | 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 | | x 11 | | 11,948 | 0.42 | 5,981 |
| SPED Teaching Assistant PM | 3166220 | 55302 | | 0.50 | 8,593 | 0.55 | 8,593 | 0.55 | | | Å. | 8,678 | 0.05 | 84 |
| SPED Teaching Assistant | 3166220 | 55302 | | 0.78 | 12,273 | 0.81 | 12,433 | 0.00 | 11 | | | | (0.78) | (12,273 |
| SPED Teaching Assistant PM | 3166220 | 55302 | | 0.50 | 8,593 | | 8,593 | 0.50 | | 1 1 | | 8,678 | 0.00 | 84 |
| SPED Teaching Assistant | 3166220 | 55302 | | 0.00 | | 0.70 | 9,197 | 0.70 | | V 1 | 1 | 9,288 | 0.70 | 9,288 |
| | | 55302 Total | | 7.66 | 127,149 | 8.75 | 132,329 | 7.94 | | - | A | 121,077 | 0.28 | (6,072 |
| | 3166220 To | otal | | 7.66 | 127,149 | | 132,329 | 7.94 | | - | Ŷ. | 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 | 1=(1 | - | 1 | 12,555 | 0.81 | 12,555 |
| | 25166220 | | | 0.00 | - | 0.00 | - | 0.81 | - | - | N. | 12,555 | 0.81 | 12,555 |
| SPED Bus Monitor | 3167339 | 55326 | | 0.00 | 16,462 | 0.00 | 8,007 | 0.0 | . 111 | EEE | | 8,086 | 0.00 | (8,376 |
| -1.00 | | 55326 Total | | 0.00 | 16,462 | | 8,007 | 0.0 | - | - | 1 | 8,086 | 0.00 | (8,376 |
| | 3167339 To | | | 0.00 | 16,462 | | 8,007 | 0.0 | - | - | | 8,086 | 0.00 | (8,376 |
| SPED Teaching Assistant Summer | | 55302 | | 0.00 | - | 0.00 | 47,000 | 0.00 | | E | | 48,052 | 0.00 | 48,052 |
| | | 55302 Total | | 0.00 | - | 0.00 | 47,000 | 0.00 | - | - | 1000 | 48,052 | 0.00 | 48,052 |
| | 3169320 To | | - | 0.00 | - | 0.00 | 47,000 | 0.00 | + | - | 1 | 48,052 | 0.00 | 48,052 |

Technology

| | | | | | | | | | | Longevity | | | | |
|---|------------|-------------|------|------|---------|------------|-----------|------|---------|------------------|-------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | lta |
| | ORG | овј | 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 | EX. | E p | 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 To | otal | | 1.71 | 138,618 | 1.71 | 138,618 | 1.71 | - | 5.7 - | 17 | 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 | - 1 |
| Technology - Systems Admin | 3180352 | 55321 | | 1.00 | 63,702 | 1.00 | 63,703 | 1.00 | | . 1 | | 64,331 | 0.00 | 629 |
| | | 55321 Total | | 2.00 | 131,355 | 2.00 | 131,356 | 2.00 | - | <u>-</u> : | | 132,642 | 0.00 | 1,287 |
| | 3180352 To | otal | | 2.00 | 131,355 | 2.00 | 131,356 | 2.00 | T | I - | | 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 | | - n | | 57,468 | 0.00 | 10,001 |
| J | | 55320 Total | | 3.00 | 132,312 | 3.00 | 132,313 | 3.00 | - | - | > - | 162,313 | 0.00 | 30,001 |
| | 3180353 To | otal | | 3.00 | 132,312 | 3.00 | 132,313 | 3.00 | | | 3.40 | 162,313 | 0.00 | 30,001 |

High School

| | | | | | | | | | | Longevity | | | 1 1 | |
|------------------------------|------------|-------------|-------|------|------------------|------------|-----------|------|----------|------------------|------------|------------------|------|------------------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | OBI | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Principal | 3200212 | 55120 | 1.10) | 1.00 | 137,291 | 1.00 | 137,291 | 1.00 | опрена | Бенене | occp | 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 | , i | 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 To | tal | | 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 | 1 | 4,920 | | | | | 4,920 | 0.00 | - |
| | | 55183 Total | | 0.00 | 4,920 | 0.00 | 4,920 | - | - | - | i i | 4,920 | 0.00 | - |
| | 3200215 To | tal | | 0.00 | 4,920 | 0.00 | 4,920 | - | - | - | | 4,920 | 0.00 | 8 5 V |
| Student Supervision | 3200243 | 55306 | | 0.00 | - | 0 | 0 | 0.00 | | | | - | 0.00 | 72 = |
| | | 55306 Total | | 0.00 | - | 0 | 0 | 0.00 | 0 | - | | | 0.00 | |
| | 3200243 To | tal | | 0.00 | - | 0 | 0 | 0.00 | 0 | - | 20, 1 | - | 0.00 | - |
| Student Supervision | 25200243 | 55306 | 3140 | 0.00 | * | 0.60 | 12,384 | 0.60 | | | 2/6 | 13,411 | 0.60 | 13,411 |
| 2 | | 55306 Total | | 0.00 | - | 0.60 | 12,384 | 0.60 | :114 | | | 13,411 | 0.60 | 13,411 |
| | 25200243 T | 'otal | | 0.00 | - | 0.60 | 12,384 | 0.60 | | | 11 54 11 1 | 13,411 | 0.60 | 13,411 |
| Yearbook | 3200542 | 55181 | | | 8,308 | | 8,308 | | | | 1 | 8,308 | 0.00 | - |
| Senior Class | 3200542 | 55181 | | | 6,969 | 1 | 6,969 | | | | 2 | 6,969 | 0.00 | 1 1 4 |
| Academic Decathlon | 3200542 | 55181 | | | 2,980 | | 2,980 | 1 1 | | | 3 | 2,980 | 0.00 | - |
| Pep Band | 3200542 | 55181 | | | 2,980 | | 2,980 | 0.0 | V V | 1.44 | 3 | 2,980 | 0.00 | |
| Junior Class | 3200542 | 55181 | 2 | | 2,980 | A 2.5 | 2,980 | | | | 3 | 2,980 | 0.00 | - |
| Math Team | 3200542 | 55181 | | | 2,980 | tak . | 2,980 | | | 1 1 | 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 | 8= |
| Student Council | 3200542 | 55181 | | | 2,980 | | 2,980 | | 7.1 | | 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 | 1,983 | | | 2.12 | 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 1 | 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 | • 2 |
| | | 55181 Total | | 0.00 | 63,910 | 0.00 | 63,910 | - | - | - | | 63,910 | 0.00 | - |
| | 3200542 To | | | 0.00 | 63,910 | 0.00 | 63,910 | - | <u> </u> | - | | 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 To | | | 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 | X | S | 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 To | | - | 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 | | 36 | 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 To | | | 1.40 | 119,215 | 1.40 | 119,215 | 1.40 | - | | | 141,712 | 0.00 | 22,497 |
| | | | | 0.20 | 22 052 | 0.20 | 51,125 | 0.20 | 1 | 10122 | 11.60/12 | 22260 | 0.00 | 217 |
| DH 9-12 Classical Studies | 3201113 | 55170 Total | | 0.20 | 22,052 22,052 | 0.20 | 51,125 | 0.20 | - | 10,122 10,122 | M+60/12 | 22,269 22,269 | 0.00 | 217 |

| | | | | | | | | | | Longevity | | | | |
|-----------------------------|------------|-------------|-------|------|---------|------------|-----------|------|--------------|--------------|--|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | × 1 | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | ОВІ | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Classical Studies | 3201115 | 55150 | 1110) | 0.60 | 56,626 | 0.60 | 56,626 | 0.60 | 2.11.0.11.11 | 25.520.520.5 | M+30/12 | 57,184 | 0.00 | 558 |
| Classical Studies | 3201115 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | 17: | M+60/12 | 101,223 | 0.00 | 988 |
| Glassical Studies | 3201113 | 55150 Total | | 1.60 | 156,861 | 1.60 | 156,861 | 1.60 | - | - | | 158,407 | 0.00 | 1,546 |
| | 3201115 To | | | 1.60 | 156,861 | 1.60 | 156,861 | 1.60 | | - | ge i g | 158,407 | 0.00 | 1,546 |
| DH 9-12 English | 3201913 | 55170 | | 0.40 | 44,771 | 0.25 | 30,615 | 0.25 | 7,196 | | M+30/12 | 31,023 | (0.15) | (13,749) |
| DII 9-12 Blighish | 3201713 | 55170 Total | | 0.40 | 44,771 | 0.25 | 30,615 | 0.25 | 7,196 | 1.2 | | 31,023 | (0.15) | (13,749) |
| | 3201913 To | | | 0.40 | 44,771 | 0.25 | 30,615 | 0.25 | | - | | 31,023 | (0.15) | (13,749) |
| English | 3201915 | 55150 | | 0.40 | 37,750 | 0.40 | 37,751 | 0.40 | | | M+30/12 | 38,122 | 0.00 | 372 |
| English English | 3201915 | 55150 | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | | | D/12 | 105,877 | 0.00 | 1,033 |
| | 3201915 | 55150 | | 1.00 | 80,690 | 1.00 | 80,689 | 1.00 | | | D/11 | 84,133 | 0.00 | 3,443 |
| English | 3201915 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 988 |
| English | | | | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 | | | M/8 | 65,624 | 0.00 | 2,996 |
| English | 3201915 | 55150 | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| English | 3201915 | 55150 | | 0.25 | | 0.25 | 18,468 | 0.25 | | | M/12 M/11 | 18,852 | 0.00 | 384 |
| English | 3201915 | 55150 | | | 18,468 | | | | | | | 43,315 | 0.00 | 423 |
| English | 3201915 | 55150 | | 0.50 | 42,892 | 0.50 | 42,892 | 0.50 | | | M/12 | | | 2,066 |
| English | 3201915 | 55150 | | 0.60 | 48,414 | 0.60 | 48,414 | 0.60 | | | D/11 M+20/12 | 50,480 | 0.00 | 698 |
| English | 3201915 | 55150 | | 0.75 | 70,782 | 0.75 | 70,782 | 0.75 | | | M+30/12 | 71,480 | 0.00 | |
| English | 3201915 | 55150 | | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 | | - | M/9 | 68,014 | 0.00 | 3,030 |
| English | 3201915 | 55150 | | 0.40 | 29,134 | 0.40 | 29,134 | 0.40 | | | D/8 | 30,482 | 0.00 | 1,348 |
| English | 3201915 | 55150 | | 1.00 | 73,872 | 1.00 | 73,872 | 1.00 | | | M/11 | 75,406 | 0.00 | 1,534 |
| | | 55150 Total | | 9.90 | 820,478 | 9.90 | 820,478 | 9.90 | | | | 839,636 | 0.00 | 19,158 |
| | 3201915 To | otal | | 9.90 | 820,478 | 9.90 | 820,478 | 9.90 | - | - | | 839,636 | 0.00 | 19,158 |
| Guidance - Adj. Counselor | 3202334 | 55160 | | 0.00 | - | 0.50 | 23,073 | 0.00 | | 7 2 | M/2 | | 0.00 | |
| Guidance - Intervention Tm | 3202334 | 55160 | | | 5,949 | | 5,949 | X | | | | 5,949 | 0.00 | - |
| Guidance | 3202334 | 55160 | | 1.00 | 60,278 | 1.00 | 60,278 | 1.00 | | | M/7 | 63,245 | 0.00 | 2,967 |
| Guidance - Adj. Counselor | 3202334 | 55160 | | 0.50 | 25,420 | 0.80 | 40,671 | 0.50 | | | M/4 | 28,056 | 0.00 | 2,636 |
| Guidance | 3202334 | 55160 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | 7.15 | M+60/12 | 101,223 | 0.00 | 988 |
| Guidance | 3202334 | 55160 | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| Guidance | 3202334 | 55160 | | 1.00 | 74,416 | 1.00 | 74,416 | 1.00 | | | M+30/11 | 77,791 | 0.00 | 3,375 |
| Guidance | 3202334 | 55160 | | 0.70 | 70,165 | 0.70 | 70,165 | 0.70 | | | M+60/12 | 70,856 | 0.00 | 692 |
| Guidance | 3202334 | 55160 | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| | | 55160 Total | | 6.20 | 508,030 | 7.00 | 546,354 | 6.20 | - | - | | 520,378 | 0.00 | 12,348 |
| DH 9-12 Guidance | 3202334 | 55170 | | 0.30 | 37,092 | 0.30 | 37,092 | 0.30 | 7,196 | | M+60/12 | 37,563 | 0.00 | 471 |
| | | 55170 Total | | 0.30 | 37,092 | 0.30 | 37,092 | 0.30 | | | | 37,563 | 0.00 | 471 |
| Guidance - Admin Asst | 3202334 | 55222 | | 1.00 | 43,481 | 1.00 | 43,483 | 1.00 | | | 1/8 | 44,632 | 0.00 | 1,151 |
| Guidance Hamminger | 0202001 | 55222 Total | | 1.00 | 43,481 | 1.00 | 43,483 | 1.00 | | - | | 44,632 | 0.00 | 1,151 |
| | 3202334 T | | | 7.50 | 588,603 | 8.30 | 626,929 | 7.50 | | - | | 602,573 | 0.00 | 13,970 |
| DH K-12 Health/Wellness | 3202513 | 55170 | | 7.50 | 7,490 | | 7,490 | | 7,677 | Vir | | 7,677 | 0.00 | 187 |
| Dif K-12 fleatin/ Weiliess | 3202313 | 55170 Total | | 0.00 | 7,490 | 0.00 | 7,490 | - | 7,677 | - | | 7,677 | 0.00 | 187 |
| | 3202513 T | | | 0.00 | 7,490 | 0.00 | 7,490 | - | 7,677 | _ | | 7,677 | 0.00 | 187 |
| Health | 3202515 | 55150 | | 0.60 | 66,155 | 0.60 | 64,065 | 0.60 | | 10,122 | M+60/12 | 66,807 | 0.00 | 652 |
| Health | 3202515 | 55150 | | 1.00 | 57,918 | 0.50 | 33,675 | 0.50 | | 10,122 | M/6 | 30,436 | (0.50) | (27,482) |
| | 3202515 | 55150 | | 1.00 | 37,910 | 0.30 | 33,073 | 0.70 | | | M/7 | 44,272 | 0.70 | 44,272 |
| Health (Restored) | | | - | | | | | 0.50 | | | M/7 | 31,623 | 0.50 | 31,623 |
| Health | 3202515 | 55150 | | 1.00 | 124.072 | 110 | 97,740 | 2.30 | | 10,122 | IVI / | 173,137 | 0.70 | 49,064 |
| | 2000545 m | 55150 Total | | 1.60 | 124,073 | 1.10 | | | | 10,122 | | 173,137 | 0.70 | 49,064 |
| | 3202515 T | | | 1.60 | 124,073 | 1.10 | 97,740 | 2.30 | | 10,122 | | 7,677 | 0.00 | 7,677 |
| DH K-12 Instructional Tech. | 3203113 | 55170 | | 2.22 | | 0.00 | | 0.00 | 7,677 | 11 | | | | |
| | | 55170 Total | | 0.00 | - | 0.00 | - | 0.00 | | - | | 7,677 | 0.00 | 7,677 |
| | 3203113 T | | | 0.00 | | 0.00 | | 0.00 | | - | 11 10 10 | 7,677 | 0.00 | 7,677 |
| Instructional Technology | 3203115 | 55150 | - | 1.00 | 68,651 | 1.00 | 68,651 | 1.00 | | - | M+60/8 | 71,970 | 0.00 | 3,319 |
| Instructional Technology | 3203115 | 55150 | | 0.20 | 15,302 | 0.20 | 15,302 | 0.20 | | | M+60/11 | 15,980 | 0.00 | 678 |
| | | 55150 Total | | 1.20 | 83,953 | 1.20 | 83,953 | 1.20 | | - | <u> </u> | 87,950 | 0.00 | 3,997 |
| | 3203115 T | | | 1.20 | 83,953 | 1.20 | 83,953 | 1.20 | | | | 87,950 | 0.00 | 3,997 |
| Instructional Tech Asst. | 3203120 | 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 | 1 | 27,953 | 0.00 | 2,399 |
| | 3203120 T | otal | | 1.00 | 25,554 | 1.00 | 27,611 | 1.00 | - | 945 | 100 | 27,953 | 0.00 | 2,399 |
| Library/Media Services | 3203821 | 55164 | | 1.00 | 53,469 | 1.00 | 53,469 | 1.00 | 15 11 | | M+30/4 | 59,279 | 0.00 | 5,810 |
| | | 55164 Total | | 1.00 | 53,469 | 1.00 | 53,469 | 1.00 | - | .= | | 59,279 | 0.00 | 5,810 |
| Library - Assistant | 3203821 | 55305 | | 1.00 | 27,684 | | 27,683 | 1.00 | | 945 | 5/8 | 27,957 | 0.00 | 273 |
| | | 55305 Total | - 13 | 1.00 | 27,684 | | 27,683 | 1.00 | | 945 | | 27,957 | 0.00 | 273 |
| | 3203821 T | | | 2.00 | 81,153 | 200 2000 | 81,151 | 2.00 | + | 945 | The state of the s | 87,236 | 0.00 | 6,083 |

| | | | | | 77740 | WALT O | W774.0 | | | Longevity | | | | |
|--|------------|-------------|------|-------|---------|------------|-----------|-------|----------|----------------|----------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | | elta |
| | ORG | ОВЈ | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| DH 9-12 Mathematics | 3204013 | 55170 | | 0.40 | 47,115 | 0.40 | 44,772 | 0.40 | 7,196 | 41 | 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 To | | | 0.40 | 47,115 | 0.40 | 44,772 | 0.40 | 7,196 | | i i | 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 | | 4 (17) | 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 | 15 | | 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 To | otal | | 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 To | otal | | 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 | = +0 | 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 To | otal | | 1.10 | 103,814 | 1.10 | 103,814 | 1.10 | 7,677 | _ | 11 11 11 | 112,514 | 0.00 | 8,700 |
| Music | 3204315 | 55150 | | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | | - 1 | 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 To | | | 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 |
| | 0.000.00 | 55150 Total | | 1.30 | 127,711 | 1.80 | 155,132 | 1.80 | | 10,122 | | 148,944 | 0.50 | 21,233 |
| | 3205215 To | | | 1.30 | 127,711 | 1.80 | 155,132 | 1.80 | | 10,122 | 1 | 148,944 | 0.50 | 21,233 |
| Physical Education | 25205215 | 55150 | xxxx | 0.50 | , | 0.00 | - | 0.00 | | | M/10 | | (0.50) | - |
| The state of the s | | 55150 Total | | 0.50 | | 0.00 | _ | 0.00 | | - | | | (0.50) | |
| | 25205215 | | | 0.50 | - | 0.00 | | 0.00 | | - | | | (0.50) | - |
| Special Education - Psych. | 3205336 | 55161 | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | 10 0 | | D/12 | 105,877 | 0.00 | 1,033 |
| opecial Baucation 1 by oil | 020000 | 55161 Total | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | · - | - | | 105,877 | 0.00 | 1,033 |
| | 3205336 Te | | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | - | - 1 | | 105,877 | 0.00 | 1,033 |
| DH 9-12 Science | 3206113 | 55170 | | 0.25 | 32,080 | 0.25 | 32,080 | 0.25 | 7,196 | 100 | M+60/12 | 32,502 | 0.00 | 422 |
| 2117 22 00101100 | 0200110 | 55170 Total | | 0.25 | 32,080 | 0.25 | 32,080 | 0.25 | 7,196 | - | | 32,502 | 0.00 | 422 |
| | 3206113 To | | | 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 | | 0.71 | 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 | | 76,510 | 1.00 | | | M+60/11 | 79,901 | 0.00 | 3,391 |
| | 3206115 | 55150 | | 1.00 | 79,121 | 1.00 | 79,121 | 1.00 | | | M+60/11 | 101,223 | 0.00 | 22,102 |
| Science | | 55150 | | 1.00 | 85,784 | | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| Science | 3206115 | | | | | | 57,918 | 1.00 | | | | 60,872 | 0.00 | 2,954 |
| Science | 3206115 | 55150 | - | 1.00 | 57,918 | 1.00 | 37,718 | 0.50 | | | M/6 | 31,623 | 0.50 | 31,623 |
| Science | 3206115 | 55150 | | 1075 | 007 500 | 1075 | 007 540 | | | | M/7 | | | |
| | 2206445 | 55150 Total | - | 10.75 | 897,568 | 10.75 | 897,568 | 11.25 | • | J | | 973,900 | 0.50 | 76,332 |
| g : | 3206115 To | | | 10.75 | 897,568 | | 897,568 | 11.25 | - | i.= | 12 | 973,900 | 0.50 | 76,332 |
| Science | 25206115 | 55150 | - | 0.00 | - | 0.20 | 11,113 | 0.00 | 11. | | | | 0.00 | <u> </u> |
| | 0500444 | 55150 Total | | 0.00 | - | 0.20 | 11,113 | 0.00 | - | - | | | 0.00 | - |
| | 25206115 | lotal | | 0.00 | - | 0.20 | 11,113 | 0.00 | - | - | 1 | | 0.00 | |

| | | | | | | | | | | Longevity | | × | | |
|---|------------|-------------|------|-------|---------|------------|-------------------|-------|---------|-----------|--------------|----------------------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | lta |
| | ORG | овј | 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 |
| 211 7 12 01 22 | 0200220 | 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 |
| or bb beer etting | 5200215 | 55222 Total | | 1.00 | 24,990 | 1.00 | 24,989 | 1.00 | - T | 873 | -,- | 25,807 | 0.00 | 817 |
| | 3206213 To | | | 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 | 7,270 | 0,0 | 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 | 9.10 | | 14.50/12 | 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 |
| | 3206216 | 55150 | | 0.70 | 66,063 | 0.70 | 60,049 | 0.70 | | | M/12 | 60,640 | 0.00 | (5,423) |
| Special Education Special Education - RTI | 3206216 | 55150 | | 0.70 | 28,959 | 0.50 | 36,936 | 0.70 | | | M/12 M/11 | 37,703 | 0.00 | 8,744 |
| Special Education - KII | 3400410 | 55150 Total | | 6.80 | 517,566 | 7.30 | 590,847 | 7.00 | | | 141/11 | 573,231 | 0.00 | 55,665 |
| | 3206216 To | | | 6.80 | 517,566 | 7.30 | 590,847 | 7.00 | | - | | 573,231 _ 573,231 | 0.20 | 55,665 |
| Cussial Education Cussal | 3206218 | 55165 | | 0.20 | 17,157 | 0.00 | 590,647 | 0.00 | - | - | M+30/12 | 3/3,231 _ | (0.20) | (17,157) |
| Special Education - Speech | 3206218 | | | 0.20 | | 0.00 | - | 0.00 | 1 2 15 | | M+30/12 | | (0.20) | (17,157) |
| Consist Education APE | 2206210 | 55165 Total | | | 17,157 | 0.00 | 13,556 | 0.00 | | - | B/10 | 13,690 | (0.20) | (1,373) |
| Special Education - APE | 3206218 | 55166 | | 0.20 | 15,062 | | | | - | _ | B/10 | 13,690 | (0.02) | |
| | 22240 m | 55166 Total | | 0.20 | 15,062 | 0.18 | 13,556 | 0.18 | | | | | | (1,373) |
| anna m | 3206218 To | | | 0.40 | 32,219 | 0.18 | 13,556 | 0.18 | | - 072 | F (O | 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 | | 1 ° × | 5/6 | 22,647 | 0.00 | 1,990 |
| SPED Teaching Assistant | 3206220 | 55302 | | 1.00 | 24,690 | 0.00 | - | 0.00 | | 0.70 | 7.0 | | (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 | 17 | -1. | | · _ | (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 | | 17 % | 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 | | 12.7 | 5/5 | 20,869 | 0.00 | 902 |
| SPED Teaching Assistant | 3206220 | 55302 | | 1.00 | 19,247 | 0.00 | v . . | 1.00 | - ' u | * 10 0 | 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 To | otal | | 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 |
| B.100.00 | | 55302 Total | | 1.00 | 94,336 | 5.00 | 118,727 | 6.00 | | 1,173 | | 134,517 | 5.00 | 40,181 |
| | 252062207 | | | 1.00 | 94,336 | 5.00 | 118,727 | 6.00 | | 1,173 | | 134,517 | 5.00 | 40.181 |

| | | | | | | | | | | Longevity | | | 2 | |
|----------------------------|------------|-------------|------|------|---------|------------|-----------|------|-----------|-----------|---------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | 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 | | | M+30/12 | 45,318 | 0.00 | 54 |
| | | 55170 Total | | 0.40 | 44,771 | 0.40 | 44,772 | 0.40 | | - | | 45,318 | 0.00 | 54 |
| | 3206313 To | otal | | 0.40 | 44,771 | 0.40 | 44,772 | 0.40 | 7,196 | - | | 45,318 | 0.00 | 54 |
| Social Studies | 3206315 | 55150 | | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 | | in by | M+30/8 | 69,855 | 0.00 | 7,22 |
| Social Studies | 3206315 | 55150 | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 84 |
| 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 | | p 0 | M/12 | 86,629 | 0.00 | 26,353 |
| 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 10= | Ta, | 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 | 131 J. B. | 100 | | 823,996 | 0.00 | 52.046 |
| | 3206315 To | otal | | 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 | | 12 | 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 To | otal | | 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 To | otal | | 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 | A 7-1 | 0.0 2 | 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 | | 10 x 10 1 | 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 | 1,3 | 20,245 | | 617,165 | 0.05 | 38,919 |
| | 3207615 To | otal | | 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 | = 1 | 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 To | otal | | 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 | 74 GL. | 122 | 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 To | | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | _ | <u></u> | 101,223 | 0.00 | 988 |

Athletics

| | | | | | | | | | | Longevity | | CHANTON CONTROL TACTOR TO CONTROL TO A CONTR | | |
|-----------------------|-----------|------------|------|-------------|---------|------------|-----------|--------|---------|-----------|---------|--|------|-----------------------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | 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 |
| | | 55103 Tota | 1 | 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 | 4 |
| 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 | | | 1 | 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 | | 1.0 | 2.8 | 2 | 5,227 | 0.00 | 1 100 pt 1 1 100 pt 1 |
| Tennis, Boys | 3250841 | 55180 | HS | | 2,614 | | 2,614 | | | | 2 | 2,614 | 0.00 | - |
| Tennis, Girls | 3250841 | 55180 | HS | | 2,614 | | 2,614 | | 7, | | 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 | 3.03 | | | 2 | 5,227 | 0.00 | - |
| Volleyball, Boys | 3250841 | 55180 | HS | | 5,227 | | 5,227 | | 174 | | 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 | | 9 9 | 1.01 | 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 | | 111 | 12 1 11 | 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 | | V | 0.19 | 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 | | | 1 | 2 | 10,454 | 0.00 | - |
| Football | 3250841 | 55180 | HS | | 24,916 | 0.0 | 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 | 0.40 | 8,308 | 0.40 | 8,308 | 0.40 | | 10,122 | 1 | 8,308 | 0.00 | - |
| Basketball, Boys | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | 314.6 | | 2 | 6,969 | 0.00 | |
| Basketball, Girls | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | | II. | 2 | 6,969 | 0.00 | - |
| | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | | 1 T 30 | 2 | 6,969 | 0.00 | |
| Skiing | 3250841 | 55180 | HS | | 3,485 | - | 3,485 | | | | 2 | 3,485 | 0.00 | |
| Winter Track, Boys | | | HS | | | | 3,485 | | | | 2 | 3,485 | 0.00 | |
| Winter Track, Girls | 3250841 | 55180 | | | 3,485 | | | | | - | 2 | | 0.00 | |
| Wrestling | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | | | 2 | 6,969 | | |
| Swimming | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | 7 | | | 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 | V | | | 2 | 6,969 | 0.00 | |
| Field Hockey | 3250841 | 55180 | HS | | 6,969 | | 6,969 | | | 11 12 11 | 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 12 1 | | | 2 | 6,969 | 0.00 | E , = 0 |
| 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 | | 1 | 6,229 | 0.00 | 169=1 |
| 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 | | | 11 | 2 | 6,969 | 0.00 | - |
| | | 55180 Tota | ıl | 0.40 | 386,715 | 0.40 | 385,791 | 0 | a | 10,122 | | 387,150 | 0.00 | 435 |
| Athletics - Secretary | 3250841 | 55222 | | 1.00 | 29,816 | | 29,812 | 1.00 | | 1,018 | 5/8 | 30,104 | 0.00 | 288 |
| | | 55222 Tota | ıl | 1.00 | 29,816 | 1.00 | 29,812 | 1.00 | - | 1,018 | 9 | 30,104 | 0.00 | 288 |
| | 3250841 T | otal | | 1.90 | 467,901 | 1.90 | 466,973 | 1.90 | - | 11,140 | | 469,130 | 0.00 | 1,229 |

Middle School

| | | | | | FY12 | FY12 | FY12 | | Ldrship | Longevity Retiremt | Lane/ | FY13 | Del | lta |
|------------------------------|-------------|-------------|------|------|---------|------------|--------------------|------|---------|-----------------------|---------|----------------------|------|----------------|
| | | 1 | | | | | 1.0 | | | | 100 | | | |
| | ORG | ОВЈ | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| rincipal | 3300212 | 55120 | | 1.00 | 123,018 | 1.00 | 123,018 | 1.00 | | | | 124,230 | 0.00 | 1,212 1,212 |
| | 2222242 | 55120 Total | | 1.00 | 123,018 | 1.00 | 123,018 | 1.00 | 01.00 | /- | | 124,230 _ 103,525 | 0.00 | 1,010 |
| Asst Principal | 3300212 | 55121 | | 1.00 | 102,515 | 1.00 | 102,515 102,515 | 1.00 | - | - 1 | - | 103,525 | 0.00 | 1,010 |
| A 1 | 2200212 | 55121 Total | | | 102,515 | 1.00 | 44,495 | 1.00 | | 300 | 1/8 | 44,932 | 0.00 | 435 |
| Admin Assistant - Principal | 3300212 | 55220 | | 1.00 | 44,497 | | 45,742 | 1.00 | | 1,562 | 1/8 | 46,194 | 0.00 | 450 |
| Admin Assistant - Asst Prin | 3300212 | 55220 | | 1.00 | 45,744 | 2.00 | 90,237 | 2.00 | | 1,862 | 1/8 | 91,126 | 0.00 | 885 |
| • 20 • 20/2 | 2222242 | 55220 Total | | 2.00 | 90,241 | | | 1.00 | | | 5/8 | | 0.00 | 817 |
| ecretary | 3300212 | 55221 | | 1.00 | 24,990 | 1.00 | 24,689 | | | 873 | 5/8 | 25,807 | | 817 |
| | 0000010 | 55221 Total | | 1.00 | 24,990 | 1.00 | 24,689 | 1.00 | • | 873 291 | 5/8 | 25,807 8,601 | 0.00 | 71 |
| Secretary/Receptionist | 3300212 | 55223 | | 0.31 | 8,530 | 0.31 | 8,530 | 0.31 | | 291 | 3/0 | | 0.00 | 71 |
| | 0000040 m | 55223 Total | | 0.31 | 8,530 | 0.31 | 8,530 | 0.31 | | | | 8,601 353,289 | | 3,995 |
| | 3300212 Tot | | | 5.31 | 349,294 | 5.31 | 348,989 | 5.31 | - | 3,026 | | | 0.00 | |
| Summer Preparation- Teachers | 3300215 | 55183 | | | 1,968 | 0.00 | 1,968 | | | | | 1,968 | 0.00 | |
| | | 55183 Total | | 0.00 | 1,968 | 0.00 | 1,968 | - | - | - | | 1,968 | 0.00 | |
| | 3300215 Tot | | | 0.00 | 1,968 | 0.00 | 1,968 | 1.0 | - | - | | 1,968 | 0.00 | : <u> </u> |
| Newspaper | 3300542 | 55181 | | | 2,980 | | 2,980 | | | | 3 | 2,980 | 0.00 | * · |
| /ocal/Pit Band | 3300542 | 55181 | | | 3,921 | | 3,921 | | | | 2 | 3,921 | 0.00 | |
| Band Director | 3300542 | 55181 | | | 2,980 | 1 1 | 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 | - |
| iterary Magazine | 3300542 | 55181 | | | 1,983 | | 1,983 | | | 0.00 | 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 | 2 2 - |
| Trip Coordinator | 3300542 | 55181 | | | 3,966 | | 3,966 | | | | 4 | 3,966 | 0.00 | - |
| Science Club | 3300542 | 55181 | | | 3,966 | | 3,966 | | - | 110 | 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 Tot | | | 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 Tot | | | 0.04 | 4,524 | 0.04 | 4,524 | 0.04 | 7,677 | - | D.4540 | 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 Tot | | | 1.00 | 75,820 | 1.00 | 75,820 | 1.00 | 4 000 | - | | 76,567 | 0.00 | 747 |
| Intramural Sports | 3300841 | 55180 | MS | | 1,983 | | 1,983 | 1 | 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 | 1 0 | | 1 | 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 | 11 | 11 | 1 | 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 To | | | 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 |
| P | - | 55150 Total | | 0.80 | 59,098 | 1.00 | 73,872 | 0.80 | | - | | 62,233 | 0.00 | 3,135 |
| | 3301115 To | tal | | 0.80 | 59,098 | 1.00 | 73,872 | 0.80 | - | - | | 62,233 | 0.00 | 3,135 |

| (X | | | | | | | | | | Longevity | | | 7 | |
|--|--------------------|----------------|------|------|-------------------|------------|-------------------|------|---------|-----------------|----------------|------------------|--------|------------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | ОВІ | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| CL 6-8 Classical Studies/World Lang | | 55171 | Thoj | 0.20 | 21,795 | 0.20 | 21,795 | 0.20 | 7,196 | | M+30/11 | 22,754 | 0.00 | 959 |
| on o o diassical scaures, world bank | ,aag, ooolli, | 55171 Total | | 0.20 | 21,795 | 0.20 | 21,795 | 0.20 | 7,196 | | in a | 22,754 | 0.00 | 959 |
| | 3301117 To | | | 0.20 | 21,795 | 0.20 | 21,795 | 0.20 | 7,196 | -a ^u | | 22,754 | 0.00 | 959 |
| English | 3301915 | 55150 | | 1.00 | 103,814 | 1.00 | 103,814 | 1.00 | | 10,122 | M+60/12 | 111,345 | 0.00 | 7,532 |
| English | 3301915 | 55150 | | 0.80 | 80,188 | 0.80 | 80,188 | 0.80 | | 01 | M+60/12 | 80,978 | 0.00 | 790 |
| English | 3301915 | 55150 | | 0.80 | 68,627 | 0.80 | 36,918 | 0.80 | | | M/12 | 69,303 | 0.00 | 676 |
| English | 3301915 | 55150 | | 1.00 | 77,032 | 1.00 | 74,416 | 1.00 | | | M+30/11 | 77,791 | 0.00 | 759 |
| English | 3301915 | 55150 | | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | | | M+30/12 | 95,306 | 0.00 | 930 |
| English | 3301915 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 988 |
| English | 3301915 | 55150 | | 1.00 | 64,984 | 1.00 | 46,147 | 1.00 | 4.11 | 51 | M/8 | 65,624 | 0.00 | 640 |
| New 6th Grade Teachers | 3301915 | 55150 | | 2.00 | 115,836 | 1.00 | 48,504 | 1.00 | | | M/3 | 51,340 | (1.00) | (64,496) |
| English | 3301915 | 55150 | | 0.60 | 51,470 | 0.60 | 51,470 | 0.60 | | | M/12 | 51,977 | 0.00 | 507 |
| New 6th Grade Teachers | 3301915 | 55150 | | 0.00 | - | 1.00 | 55,038 | 1.00 | | 1 | M/6 | 60,872 | 1.00 | 60,872 |
| | | 55150 Total | | 9.20 | 756,562 | 9.20 | 691,106 | 9.20 | - | 10,122 | | 765,760 | 0.00 | 9,198 |
| | 3301915 To | tal | | 9.20 | 756,562 | 9.20 | 691,106 | 9.20 | - | 10,122 | | 765,760 | 0.00 | 9,198 |
| CL 6-8 English | 3301917 | 55171 | | 0.20 | 27,068 | 0.20 | 27,068 | 0.20 | 7,196 | | M+60/12 | 27,441 | 0.00 | 373 |
| CL 6-8 English | 3301917 | 55171 | | 0.00 | - | 0.00 | | 0.00 | | | M+60/12 | | 0.00 | |
| | | 55171 Total | | 0.20 | 27,068 | 0.20 | 27,068 | 0.20 | 7,196 | - | | 27,441 | 0.00 | 373 |
| | 3301917 To | | | 0.20 | 27,068 | 0.20 | 27,068 | 0.20 | 7,196 | - | | 27,441 | 0.00 | 373 |
| CL 6-8 Guidance | 3302334 | 55160 | | | 3,512 | | 3,511 | | 3,600 | | D/12 | 3,600 | 0.00 | 88 |
| | | 55160 Total | | 0.00 | 3,512 | 0.00 | 3,511 | - | 3,600 | • | | 3,600 | 0.00 | 88 |
| | 3302334 To | | | 0.00 | 3,512 | 0.00 | 3,511 | - | 3,600 | - | 27.10 | 3,600 | 0.00 | 88 |
| Health | 3302515 | 55150 | | 0.50 | 24,252 | 0.50 | 23,331 | 0.50 | 1 | 19.1 | M/3 | 25,670 | 0.00 | 1,418 |
| | | 55150 Total | | 0.50 | 24,252 | 0.50 | 23,331 | 0.50 | - | - | - | 25,670 | 0.00 | 1,418 |
| | 3302515 To | | | 0.50 | 24,252 | 0.50 | 23,331 | 0.50 | - | - | 25.44.0 | 25,670 | 0.00 | 1,418 |
| Instructional Technology | 3303115 | 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 | 845 845 |
| | 3303115 To | | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | - | F /0 | 86,629 | 0.00 | 120 |
| Instructional Tech Asst. | 3303120 | 55304 | | 0.50 | 12,345 | 0.50 | 12,345 | 0.50 | | | 5/8 | 12,465 12,465 | 0.00 | 120 |
| | | 55304 Total | | 0.50 | 12,345 | 0.50 | 12,345 | 0.50 | | - | | | 0.00 | 120 |
| | 3303120 To | | | 0.50 | 12,345 | 0.50 | 12,345 | 0.50 | | - | M. 20 /0 | 12,465 72,495 | 0.00 | 3,322 |
| Library/Media Services | 3303821 | 55164 | | 1.00 | 69,173 | 1.00 | 69,173 | 1.00 | | 1.2 | M+30/9 | 72,495 72,495 | 0.00 | 3,322 |
| | 2222224 2 | 55164 Total | | 1.00 | 69,173 | 1.00 | 69,173 | 1.00 | | - | | 72,495 | 0.00 | 3,322 |
| | 3303821 To | | | 1.00 | 69,173 | 1.00 | 69,173 100,235 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 988 |
| Mathematics | 3304015 | 55150 | | 1.00 | 100,235 62,628 | 1.00 | 62,629 | 1.00 | | | M+60/12 M/8 | 65,624 | 0.00 | 2,996 |
| Mathematics | 3304015 | 55150 | | 1.00 | 85,784 | 1.00 | 94,376 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| Mathematics | 3304015 | 55150 55150 | | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | | | M+30/12 | 95,306 | 0.00 | 930 |
| Mathematics | 3304015 3304015 | 55150 | | 0.90 | 90,212 | 0.90 | 84,939 | 0.90 | | | M+60/12 | 91,101 | 0.00 | 889 |
| Mathematics | 3304015 | 55150 | - | 0.90 | 90,212 | 0.90 | 84,939 | 0.90 | | | M+30/12 | 85,775 | 0.00 | (4,436 |
| Mathematics Mathematics | 3304015 | 55150 | - | 1.00 | 53,200 | 1.00 | 55,563 | 1.00 | | | M/5 | 58,489 | 0.00 | 5,289 |
| Mathematics (Math Coach) | 3304015 | 55150 | | 1.00 | 55,200 | 2.00 | 20,000 | 0.50 | | 17 | M/7 | 31,623 | 0.50 | 31,623 |
| madicinades (Madi Coacii) | 3304013 | 55150 Total | | 6.80 | 576,646 | 6.80 | 577,057 | 7.30 | | - | | 615,770 | 0.50 | 39,124 |
| | 3304015 To | | | 6.80 | 576,646 | | 577,057 | 7.30 | | | | 615,770 | 0.50 | 39,124 |
| CL 6-8 Mathematics | 3304017 | 55171 | - | 0.10 | 12,950 | 0.10 | 12,950 | 0.10 | | | M+60/12 | 13,720 | 0.00 | 771 |
| CL 6-8 Mathematics | 3304017 | 55171 | | 0.10 | 12,950 | 0.10 | 12,949 | 0.10 | | | M+30/12 | 13,129 | 0.00 | 179 |
| | 5551017 | 55171 Total | - | 0.20 | 25,899 | 0.20 | 25,898 | 0.20 | | - | | 26,849 | 0.00 | 950 |
| | 3304017 To | | | 0.20 | 25,899 | | 25,898 | 0.20 | | - | | 26,849 | 0.00 | 950 |
| DH K-12 Music | 3304211 | 55170 | | 0.04 | 4,524 | | 4,524 | | | | M+30/12 | 4,580 | 0.00 | 56 |
| CL 6-8 Specialty Subjects | 3304211 | 55170 | | 0.10 | 17,045 | | 17,045 | 0.10 | | | M+60/12 | 17,318 | 0.00 | 274 |
| on the special of the | | 55170 Total | | 0.14 | 21,569 | | 21,569 | 0.14 | | - | | 21,898 | 0.00 | 330 |
| | 3304211 To | | | 0.14 | 21,569 | | 21,569 | 0.14 | | - | | 21,898 | 0.00 | 330 |
| Music | 3304215 | 55150 | | 0.90 | 90,212 | | 90,212 | | | | M+60/12 | 91,101 | 0.00 | 889 |
| | | 55150 Total | | 0.90 | 90,212 | | 90,212 | | | - | | 91,101 | 0.00 | 889 |
| | 3304215 To | | | 0.90 | 90,212 | | 90,212 | | | - | | 91,101 | 0.00 | 889 |
| Music | 3304315 | 55150 | | 1.00 | 110,259 | | 110,259 | | | | M/7 | 63,245 | 0.00 | (47,014 |
| Music | 3304315 | 55150 | | 0.40 | 24,529 | | 24,529 | | | | M/9 | 27,206 | 0.00 | 2,677 |
| | | 55150 Total | | 1.40 | 134,787 | | 134,788 | | | - | | 90,451 | 0.00 | (44,337 |
| | 3304315 To | | | 1.40 | 134,787 | | 134,788 | | | - | | 90,451 | 0.00 | (44,337 |

| | | | | | | | | | | Longevity | | | | |
|---|------------|-------------|------|------|--------------------|------------|--------------------|----------------|---------|-----------|-----------|---------|--------|-----------|
| | - | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| 2 | | | pper | rmr | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| D) : 171 .: | ORG | OBJ CE150 | PROJ | FTE | 24,252 | 0.50 | 23,331 | 0.50 | Supenu | Denent | M/3 | 25,670 | 0.00 | 1,418 |
| Physical Education | 3305215 | 55150 | | 0.50 | 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 | | 0,010 | M+60/9 | 74,606 | 0.00 | 5,433 |
| Physical Education | 3305215 | 55150 | | 1.00 | | 2.50 | 192,740 | 2.50 | | 6,618 | WI+00/2 | 208,117 | 0.00 | 14,457 |
| | 2000015 | 55150 Total | | 2.50 | 193,660 | | 192,740 | 2.50 | | 6,618 | | 208,117 | 0.00 | 14,457 |
| | 3305215 To | | | 2.50 | 193,660 | 2.50 | | | | 0,010 | M+60/12 | 101,223 | 0.00 | 988 |
| Guidance - Psychologist | 3305336 | 55161 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | | | 105,877 | 0.00 | 1,033 |
| Guidance - Psychologist | 3305336 | 55161 | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | | 11 = | D/12 | 105,877 | 0.00 | 1,033 |
| Guidance - Psychologist | 3305336 | 55161 | | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | | | D/12 | | 0.00 | 3,054 |
| | | 55161 Total | | 3.00 | 309,923 | 3.00 | 309,923 | 3.00 | - | - | | 312,977 | 0.00 | 3,054 |
| | 3305336 To | | | 3.00 | 309,923 | 3.00 | 309,923 | 3.00 | - | - | M. 20 /11 | 312,977 | 0.00 | 3,375 |
| Science | 3306115 | 55150 | | 1.00 | 74,416 | 1.00 | 74,416 | 1.00 | | | M+30/11 | 77,791 | 0.00 | 1,054 |
| Science | 3306115 | 55150 | | 0.20 | 10,168 | 0.20 | 10,167 | 0.20 | | - v | M/4 | 11,222 | | 3,030 |
| Science | 3306115 | 55150 | | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 | | | M/9 | 68,014 | 0.00 | |
| Science | 3306115 | 55150 | | 1.00 | 110,259 | 1.00 | 100,235 | 1.00 | T E | - | 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 To | | | 6.00 | 498,190 | 6.00 | 488,167 | 6.00 | | | 11 10 110 | 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 | | - | | 27,441 | 0.00 | 1,544 |
| | 3306117 To | otal | | 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 | W | | M/5 | 58,489 | 1.00 | 58,489 |
| Special Education | 3306216 | 55150 | | 1.00 | 67,350 | 1.00 | 67,350 | 1.00 | | 1, 2 | 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 | | 2.3 | | 9,199 | 0.00 | 90 |
| Special Education | 3306216 | 55150 | | 1.00 | 71,788 | 1.00 | 67,350 | 1.00 | 31 X | | 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 | | 11 | M/6 | 60,872 | 0.00 | 2,954 |
| Special Education | 3306216 | 55150 | | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | | 1 2 1 | M+30/12 | 95,306 | 0.00 | 930 |
| Special Education - Psych. | 3306216 | 55150 | | 0.00 | - | 0.00 | | 0.00 | | | D/12 | • · | 0.00 | 1-1 |
| 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 | F | - | | 600,466 | 1.00 | 33,248 |
| | 3306216 T | otal | | 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 | re a | 3,598 | | M+30/10 | 3,598 | 0.00 | 86 |
| | | 55171 Total | | 0.00 | 3,512 | 0.00 | 3,511 | - | 3,598 | - | 2 | 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 T | otal | | 1.00 | 29,066 | | 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 |
| openia zaudanon openia | | 55165 Total | | 0.20 | 17,157 | 0.30 | 25,735 | 0.30 | 1- | - | | 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) |
| opecial Badedien Th B | 0000220 | 55166 Total | | 0.20 | 15,062 | | 13,556 | 0.18 | - | To 12 0 m | | 13,690 | (0.02) | (1,373) |
| | 3306218 T | | | 0.40 | 32,219 | | 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 | | 18,693 | 1.00 | | | 5/3 | 19,437 | 0.00 | (6,117) |
| SPED Teaching Assistant SPED Teaching Assistant | 3306220 | 55302 | | 1.00 | 25,554 | | 25,553 | 1.00 | | 873 | 5/8 | 25,807 | | |
| SPED Teaching Assistant SPED Teaching Assistant | 3306220 | 55302 | | 1.00 | 24,244 | | 19,397 | 1.00 | | 0.0 | 5/8 | 24,934 | | |
| SPED Teaching Assistant SPED Teaching Assistant | 3306220 | 55302 | | 1.00 | 24,990 | | 19,239 | 1.00 | | | 5/4 | 20,164 | | |
| | | | | 1.00 | 19,247 | | 19,968 | 1.00 | | | 5/4 | 20,164 | | 917 |
| SPED Teaching Assistant | 3306220 | 55302 | - | | 19,247 | | 24,689 | 1.00 | | - | 5/8 | 24,934 | | |
| SPED Teaching Assistant | 3306220 | 55302 | - | 1.00 | | | 24,689 | 1.00 | | + | 5/8 | 24,934 | | 244 |
| SPED Teaching Assistant | 3306220 | 55302 | | 1.00 | 24,690 | | 24,009 | 1.00 | | | 5/7 | 22,851 | | |
| SPED Teaching Assistant | 3306220 | 55302 | | 1.00 | 22,426 | | 156714 | | | 873 | | 245,832 | | |
| | 3306220 T | 55302 Total | | 8.00 | 186,672 186,672 | | 156,714 156,714 | 11.00 11.00 | | 873 | | 245,832 | · | |

| | | | | | | | | | | Longevity | | | | |
|---------------------------------|---------------|---|------|--------|---------|------------|-----------|------|---------|---------------------|----------|---------|-------------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | OBI | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 0.00 | buuget | 1.00 | 24,244 | 1.00 | Supena | Denence | 5/8 | 24,934 | 1.00 | 24,934 |
| | 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 | | | | 1.00 | 0.50 | 1.00 | 24,690 | 1.00 | | 873 | 5/8 | 25,807 | 0.00 | 1,117 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | | 24,690 | | | 1.00 | H | 8/3 | 5/8 | 24,934 | 1.00 | 24,934 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 0.00 | - | 1.00 | 22,426 | | 0 | 1 745 | 3/8 | 126,415 | 2.00 | 52,345 |
| | 0.000,000,000 | 55302 Total | | 3.00 | 74,070 | 5.00 | 120,740 | 5.00 | 0 | 100,000,000,000,000 | | 126,415 | 2.00 | 52,345 |
| | 25306220 7 | | | 3.00 | 74,070 | 5.00 | 120,740 | 5.00 | U | 1,745 | M+30/12 | 95,306 | 0.00 | 9,522 |
| Social Studies | 3306315 | 55150 | | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 9,322 |
| Social Studies | 3306315 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | | 1 X | | | 95,306 | 0.00 | 930 |
| Social Studies | 3306315 | 55150 | | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | | | M+30/12 | | 75.11.10.77 | 1,369 |
| Social Studies | 3306315 | 55150 | | 0.20 | 18,875 | 0.20 | 18,875 | 0.20 | | | M+60/12 | 20,245 | 0.00 | |
| 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 | | 01. | M/8 | 65,624 | 0.00 | 2,996 |
| 2 | | 55150 Total | | 6.00 | 531,775 | 6.00 | 531,776 | 6.00 | | - | | 549,254 | 0.00 | 17,479 |
| | 3306315 To | | | 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 To | otal | | 0.20 | 25,896 | 0.20 | 25,896 | 0.20 | | - | <u> </u> | 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 | 4.5 | 7,021 | | 7,196 | | <u> </u> | 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 | | 1 × 11 | 7,021 | | 7,021 | | 7,196 | | | 7,196 | 0.00 | 175 |
| House Leader Gr 6 | 3306517 | 55173 | | | 7,021 | | 7,021 | | 7,196 | 3 3 8 | | 7,196 | 0.00 | 175 |
| House Leader Gr 8 | 3306517 | 55173 | | | 4,681 | 100 | 4,681 | 1 21 | 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 | 121 | 31 11 131 | 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 To | | | 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 | | 58,174 | 1.00 | | | B/8 | 60,874 | 0.00 | 2,700 |
| reemielegy zaucauen | 0007020 | 55150 Total | | 1.00 | 58,174 | | 58,174 | 1.00 | - | - | | 60,874 | 0.00 | 2,700 |
| | 3307015 To | | | 1.00 | 58,174 | | 58,174 | 1.00 | | - | | 60,874 | 0.00 | 2,700 |
| Theater Arts | 3307215 | 55150 | | 1.00 | 94,376 | | 94,376 | 1.00 | | | M+30/12 | 95,306 | 0.00 | 930 |
| meater hits | 3307213 | 55150 Total | | 1.00 | 94,376 | | 94,376 | 1.00 | | _ | 11 00/11 | 95,306 | 0.00 | 930 |
| | 3307215 To | | | 1.00 | 94,376 | | 94,376 | 1.00 | | | | 95,306 | 0.00 | 930 |
| World Languages | 3307615 | 55150 | | 1.00 | 71,788 | | 71,788 | 1.00 | | | M+30/10 | 75,149 | 0.00 | 3,361 |
| World Languages World Languages | 3307615 | 55150 | | 0.80 | 75,501 | | 75,501 | 0.80 | | | M+60/12 | 80,978 | 0.00 | 5,478 |
| | 3307615 | 55150 | - 0 | 1.00 | 85,784 | | 85,784 | 1.00 | | | M/12 | 86,629 | 0.00 | 845 |
| World Languages | | C1.00 (1.00 | | | 67,350 | | 67,350 | 1.00 | | - | M+30/10 | 75,149 | 0.00 | 7,799 |
| World Languages | 3307615 | 55150 | | 1.00 | 67,350 | 0.00 | 07,330 | 0.00 | | 1 | M+20/10 | 73,149 | 0.00 | 7,799 |
| World Languages | 3307615 | 55150 | | 0.00 | | 0.00 | | | | | M/7 | 12,649 | 0.00 | 12,649 |
| World Languages | 3307615 | 55150 | | 2.00 | 200.422 | 2.00 | 200 422 | 0.20 | | 200 | IVI / | 330,554 | 0.20 | 30.132 |
| | 200=4:== | 55150 Total | | 3.80 | 300,423 | | 300,423 | 4.00 | | | | | 0.20 | 30,132 |
| | 3307615 T | otal | | 3.80 | 300,423 | 3.80 | 300,423 | 4.00 | | _ | 1 | 330,554 | 0.20 | 30,132 |

Claypit Hill

| | | | | | | T | | | | Longevity | | | | |
|--------------------------------|-------------|--|------|-------|-------------------|------------|-------------------|-------------|---------|-------------------|----------|-------------------|-------------|---------------------|
| | | | | | FY12 | FY12 | FY12 | - | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ana | 0.01 | nno. | FORE | | Actual FTE | | rare | | | | | | |
| Delin ele el | ORG 3400212 | овј 55120 | PROJ | 1.00 | Budget 113,128 | 1.00 | Actual \$ 113,127 | FTE 1.00 | Stipend | Benefit 11,424 | Step | Budget 125,666 | FTE 0.00 | Budget \$ 12,538 |
| Principal | 3400212 | 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 | | 11,424 | 1/8 | 44,632 | 0.00 | (1,112) |
| Admin Assistant - Principal | 3400212 | 55220 Total | | 1.00 | 45,744 | 1.00 | 55,461 | 1.00 | | - | 1/6 | 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 |
| Secretary | 3400212 | 55221 Total | | 0.69 | 19,165 | 0.69 | 19,165 | 0.69 | | 654 | 3/0 | 19,352 | 0.00 | 187 |
| Summer Preparation- Office | 3400212 | 55224 Total | | 0.05 | 17,105 | 0.07 | 17,100 | 0.03 | | 001 | | 4,000 | 0.00 | 4,000 |
| banniner i reparation onice | 5100212 | 55224 Total | | 0.00 | | 0.00 | - | - | _ | | | 4,000 | 0.00 | 4,000 |
| | 3400212 To | | | 2.69 | 178,037 | 2.69 | 187,753 | 3 | | 12,079 | | 193,650 | 0.00 | 15,614 |
| Summer Preparation- Teachers | 3400215 | 55183 | | 2.07 | 1,312 | 2.07 | 1,312 | | | 22,077 | | 1,312 | 0.00 | - |
| banniner i reparation reachers | 0100210 | 55183 Total | | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - | | 1,312 | 0.00 | - |
| П | 3400215 To | A 100 100 100 100 100 100 100 100 100 10 | | 0.00 | 1,312 | 0.00 | 1,312 | _ | _ | _ | | 1,312 | 0.00 | - |
| Math Preview Program | 3400542 | 55150 | | 0.00 | 1,012 | 0.00 | 2,022 | 17 | | 101 (8) | 5 | 8,940 | 0.00 | 8,940 |
| Place Frederic W Frederich | 0 1000 12 | 55150 Total | | 0.00 | _ | 0.00 | - | - | - | _ | | 8,940 | 0.00 | 8,940 |
| MCAS Coordinator | 3400542 | 55181 | | 0.00 | 1,983 | 0.00 | 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 | | 111 | 5.5 | 5 | 1,490 | 0.00 | 11 =2 |
| Social Competency | 3400542 | 55181 | | - | 1,490 | | 1,490 | | | | 5 | 1,490 | 0.00 | |
| become competency | 0.1000.12 | 55181 Total | | 0.00 | 7,943 | 0.00 | 7,943 | | - | | | 7,943 | 0.00 | - |
| | 3400542 To | | 7.7 | 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 |
| DITK 12 IIIC | 5100011 | 55170 Total | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | | 11.00/12 | 4,580 | 0.00 | 56 |
| | 3400611 To | | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - | 3. | 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 |
| | 0100010 | 55150 Total | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | - | - | | 101,223 | 0.00 | 988 |
| | 3400615 To | | | 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 | | 3.7 (3. | 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 | | N: | 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 | | 94,376 | 1.00 | 1.64 | F A | M+30/12 | 95,306 | | 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 | | 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 | | 75,820 | 1.00 | | | B+15/10 | 76,567 | 0.00 | 747 |
| Elementary Math Coach | 3401315 | 55150 | | 1.00 | 57,918 | | 110,259 | 1.00 | | | M/7 | 63,245 | 0.00 | 5,327 |
| Elementary- Gr. 1 | 3401315 | 55150 | | 1.00 | 64,984 | | 64,984 | 1.00 | | | M/9 | 68,014 | 0.00 | 3,030 |
| Elementary | 3401315 | 55150 | | 1.00 | - | | 11 | 1.00 | | 1 | M/7 | 63,245 | 0.00 | 63,245 |
| | | 55150 Total | | 28.00 | 2,346,796 | 27.00 | 2,281,515 | 27.00 | , - v | 8,663 | | 2,392,720 | (1.00) | 45,924 |
| | 3401315 Te | otal | | 28.00 | 2,346,796 | 27.00 | 2,281,515 | 27.00 | - | 8,663 | | 2,392,720 | (1.00) | 45,924 |

| | | | | | | | | | | Longevity | - Acc | tingger gregging and regard were an experience of the control | Astronomica compression compression | n <u>u</u> numanonyseasanynananananononon |
|-----------------------------|------------|-------------|------|------|----------|------------|-----------|------|---------|-----------|--|---|-------------------------------------|---|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | ові | PROI | 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 | 1 | | 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 |
| Elementary Teaching Asse | 3401320 | 55300 Total | | 5.00 | 116,412 | 4.00 | 90,737 | 4.00 | | 2,501 | 3/0 | 95,104 | (1.00) | (21,308 |
| | 3401320 To | | | 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 | | 2,501 | 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 |
| mstructional recimology | 3403113 | 55150 Total | | 1.50 | 150,353 | 1.50 | 151,094 | 1.50 | - | 10,122 | 141.00/12 | 157,908 | 0.00 | 7,555 |
| | 2402445 T- | | | | | 1.50 | 151,094 | 1.50 | | 10,122 | | 157,908 | 0.00 | 7,555 |
| 7.1 | 3403115 To | | | 1.50 | 150,353 | | | | | 10,122 | M/0 | | 0.00 | 2,996 |
| Library/Media Services | 3403821 | 55164 | | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 | | | M/8 | 65,624 | | 2,996 |
| | 0.100001.5 | 55164 Total | | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 | - | - | | 65,624 | 0.00 | |
| | 3403821 To | | | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 | | | 34.20/42 | 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 | 1 =1 =0 | | 4,580 | 0.00 | 56 |
| | 3404211 To | | | 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 | | 2 1 22 | 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 | 2 2 | 3 = | 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 To | otal | | 1.20 | 104,569 | 1.20 | 106,081 | 1.20 | | 10,588 | P · · | 109,544 | 0.00 | 4,974 |
| Music | 3404315 | 55150 | | 0.60 | 51,470 | 0.60 | 51,470 | 0.60 | 0.1 | | M/12 | 51,977 | 0.00 | 507 |
| | • | 55150 Total | | 0.60 | 51,470 | 0.60 | 51,470 | 0.60 | | - | 1 | 51,977 | 0.00 | 507 |
| | 3404315 To | otal | | 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 | 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 To | otal | | 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 To | otal | | 0.00 | - | 0.50 | 9,000 | 0.50 | - | | 1 | 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 |
| auruurioo 10,0moregise | 0.0000 | 55161 Total | | 1.80 | 188,719 | 1.70 | 178,235 | 1.70 | | - | | 179,991 | (0.10) | (8,728 |
| | 3405336 To | | | 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 |
| Reading | 3403310 | 55150 Total | | 1.80 | 135,126 | 1.80 | 135,126 | 1.80 | - | - | 11/1 | 140,274 | 0.00 | 5,148 |
| | 3405516 To | | | 1.80 | 135,126 | 1.80 | 135,126 | 1.80 | | - | | 140,274 | 0.00 | 5,148 |
| Special Education | | | | 0.00 | 155,120 | 1.00 | 85,785 | 1.00 | | <u> </u> | M/12 | 86,629 | 1.00 | 86,629 |
| | 3406216 | 55150 | | 1.00 | 05 704 | 1.00 | 85,785 | 1.00 | | - | M+30/12 | 95,306 | 0.00 | 9,522 |
| Special Education | 3406216 | 55150 | | | 85,784 | - | | - | | - | | | | |
| Special Education | 3406216 | 55150 | | 0.00 | 0.100 | 1.00 | 85,784 | 1.00 | - | | M/12 | 86,629 | 1.00 0.00 | 86,629 |
| Special Education - Integrn | 3406216 | 55150 | | 0.10 | 9,109 | | 9,109 | 0.10 | | - | M12070 | 9,199 | | |
| 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 | | 103,814 | 1.00 | | - | M/7 | 63,245 | 0.00 | (40,569 |
| Special Education | 3406216 | 55150 | | 0.50 | 42,892 | | 42,892 | 0.00 | | | M/12 | _ | (0.50) | (42,892 |
| Special Education | 3406216 | 55150 | | 0.50 | <u> </u> | 0.50 | 47,188 | 0.50 | | | M+60/12 | 50,612 | 0.00 | 50,61 |
| Special Education | 3406216 | 55150 | | 0.00 | - | 0.00 | 57,918 | 1.00 | | 1.1 | M/6 | 60,872 | 1.00 | 60,87 |
| Special Education | 3406216 | 55150 | | 1.00 | 94,376 | | 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 To | otal | | 5.10 | 405,148 | 7.10 | 681,823 | 7.60 | - | _ | | 620,292 | 2.50 | 215,14 |

| SPED Teaching Assistant Section | | | | | | | | | | | Longevity | | | | |
|---|----------------------------|------------|--|-------|---|--|---|------------|-------------------|---------|---|-----------|--|---|----------------------|
| SPED Teaching Administration | | | | | | FY12 | FY12 | FY12 | | Ldrship | | Lane/ | FY13 | De | lta |
| SPED Teaching Administration - APPE 3406217 SS171 Total 0.00 3.512 0.00 3.500 0.00 0.00 SPED - Secretary 3406217 SS222 total 1.00 2.5554 1.00 2.4669 1.00 2.4934 0.00 Special Education - Speech 3406218 SS105 1.00 2.0066 1.00 2.2011 1.00 3.000 Mr30712 3.000 0.00 Special Education - Speech 3406218 SS105 1.00 2.0066 1.00 2.2011 1.00 3.000 Mr30712 3.000 0.00 Special Education - Speech 3406218 SS105 1.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - Speech 3406218 SS105 1.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - Speech 3406218 SS105 1.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - Speech 3406218 SS105 1.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 0.00 3.000 3.000 Mr30712 3.000 0.00 Special Education - APPE 3406218 SS105 3.000 | | one | OPI | PROL | ETE | Dudget | | A atmost ¢ | rarr | • | | · 1 | | | |
| September Sept | SDED Team Leader | | | PROJ | FIE | | | | FIE | | венент | | SAN CONTRACTOR OF THE PARTY OF THE PARTY. | waterson management | Budget \$ |
| SPED - September September | SFED Team Leader | 3400217 | | | 0.00 | | | | 0.00 | | | M// | | | 88 |
| Separate | SPED - Secretary | 3406217 | OR STATE OF THE ST | - | | | | | | 3,000 | - | F /0 | The Thomas and the Total Control of the State of the Stat | | |
| Separate Education - Speech 3406217 Total 1.00 29,066 1.00 28,201 1.00 3,000 - 28,534 0.00 0.00 | Si ED - Secretary | 3400217 | | | | Establishment In | 10.00.000 | | 15000 (0000) | | | 5/8 | | | (620) |
| Special Education - Speech 3406218 55165 0.20 | | 2406217 To | | | | | | | | | - × | 190 | | 1.00,000,000 | (620) |
| Special Education - Speech 3406218 55165 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 114,385 1.00 113,586 1.00 13,5 | Special Education Speech | | | | | | | | | 3,000 | - | M. 20 /12 | | | (532) |
| Speal Education - APE 3466218 Total 1.20 11.15.33 1.20 11.13.61 1.20 - 1.14.367 1.00 Speal Education - APE 3466218 Total 0.20 15.060 0.18 13.556 0.18 - 13.569 (0.02) SPED Teaching Assistant 3466218 Total 1.40 23.381 1.00 23.881 1.00 8.14 5.8 24.085 (0.02) SPED Teaching Assistant 3466220 55302 1.00 23.384 1.00 23.384 1.00 8.14 5.8 24.085 0.00 SPED Teaching Assistant 3466220 55302 1.00 23.344 1.00 23.343 0.00 - (1.00) SPED Teaching Assistant 3466220 55302 1.00 23.344 1.00 23.343 0.00 - (1.00) SPED Teaching Assistant 3466220 55302 1.00 19.284 1.00 23.344 1.00 23.344 1.00 23.344 1.00 23.345 1.00 23.344 1.00 23.345 1.00 | | | | - | | | | | | | | | | | 1,904 |
| Special Education - APE 3406218 55166 0.20 15.00C 0.18 13.556 0.18 13.690 (0.02) 15.00C 15.00C 0.18 13.556 0.18 13.690 (0.02) 15.00C | Special Education - Speech | 3400210 | | | | | - | | | | | M+30/12 | and the parties of the attention of the parties of the first time the parties of the | | 930 |
| S\$166 Total 0.20 | Canada Education ADE | 2406210 | | | | | | | | | - | D (4.0 | | | 2,834 |
| SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,344 1.00 23,345 1.00 1. | Special Education - APE | 3406218 | | | 0.000 | | | | | | | B/10 | | | (1,373) |
| SPED Teaching Assistant 3406220 55302 1.00 23,351 1.00 23,850 1.00 814 5/8 24,005 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 0.00 - 0.00 814 5/8 24,005 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 1.00 23,342 1.00 814 5/8 24,005 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 1.00 23,343 0.00 - 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 1.00 10,284 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 1.00 23,345 1.00 10,284 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,351 1.00 24,912 1.00 814 5/8 24,005 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,351 1.00 23,851 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,844 1.00 23,851 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,844 1.00 23,844 1.00 SPED Teaching Assistant 3406220 55302 1.00 23,844 1.00 23,844 1.00 SPED Teaching Assistant 3406220 55302 SPED Teaching | | 2406240 T | | | | | | | 55-77-28-97-58-97 | | | | | | (1,373) |
| SPED Teaching Assistant | CDED TO 1: A | | | | | | | | | | | | | | 1,462 |
| SPED Teaching Assistant 3406220 55302 1.00 23,344 1.00 23,342 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 19,280 1.00 19,284 1.00 8.4 1.00 8.5 5/6 21,137 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 2,4912 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,850 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,850 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,850 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,344 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1. | - | | | | | | | | | | 814 | 5/8 | 24,085 | | 235 |
| SPED Teaching Assistant 3406220 55302 1.00 23.344 1.00 23.343 0.00 | - C | | | | | | | | | | | - /- | | | (23,344) |
| SPED Teaching Assistant 3406220 53302 1.00 19,280 1.00 19,284 1.00 5,66 21,137 0.00 1,00 | | | | - | | | | | | | 814 | 5/8 | 24,085 | | 741 |
| SPED Teaching Assistant 3406220 53302 1.00 23,851 1.00 24,912 1.00 814 5/8 24,005 0.00 SPED Teaching Assistant 3406220 53302 1.00 23,044 0.00 - 0 | | | | | | 101110-00-00 | | | | | | 1 | | | (23,344) |
| SPED Teaching Assistant 3406220 55302 1.00 23,851 1.00 23,850 1.00 0 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 55302 1.00 23,944 0.00 - 0.00 | | | 700 000 000 000 000 | | | 100 ET 100 PER | | | | | | 10.0 | | | 1,857 |
| SPED Teaching Assistant 3406220 55302 1.00 23,044 0.00 - 0.00 | | | | | | | | | | | | | | A1000000 | 235 |
| SPED Teaching Assistant 3406220 5302 1.00 2.3344 0.00 - 0.00 0.00 - 0.00 1.00 | - C | | | | | | | 23,850 | | 5 30 | 814 | 5/8 | 24,085 | 0.00 | 235 |
| SPED Teaching Assistant 3406220 55302 1.00 23,344 0.00 - 0.00 0 0 0 0 0 0 0 0 | | | | | | 23,044 | 0.00 | - 1 | 0.00 | | | | | (1.00) | (23,044) |
| SPED Teaching Assistant 3406220 5302 1.00 23,344 1.00 23,343 1.00 814 5/8 24,085 0.00 SPED Teaching Assistant 3406220 5302 1.00 18,636 0.00 - 0.00 - 0.00 - 0.00 - 0.00 SPED Teaching Assistant 3406220 5302 1.00 2.0931 0.00 - 0.00 - 0.00 - 0.00 SPED Teaching Assistant 3406220 5302 1.00 2.0931 0.00 - 0.00 - 0.00 - 0.00 SPED Teaching Assistant 3406220 5302 1.00 19,280 1.00 19,284 1.00 - 0.00 - 0.00 - 0.00 - 0.00 SPED Teaching Assistant 3406220 5302 1.00 20,931 0.00 - 0.00 - 0.00 - 0.00 - 0.00 - 0.00 SPED Teaching Assistant 3406220 5302 1.00 20,931 0.00 - | | | | | | 20,931 | 0.00 | - | 0.00 | | | | | (1.00) | (20,931) |
| SPED Teaching Assistant 3406220 55302 1.00 18,636 0.00 - 0.00 0.00 - 0.00 1.00 | SPED Teaching Assistant | 3406220 | 55302 | | 1.00 | 23,344 | 0.00 | - | 0.00 | | | | - | (1.00) | (23,344) |
| SPED Teaching Assistant 3406220 55302 1.00 23,044 0.00 - 0.00 | 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 19,280 1.00 19,284 1.00 19,284 1.00 5,66 1.00 19,284 1.00 1,00 | SPED Teaching Assistant | 3406220 | 55302 | | 1.00 | 18,636 | 0.00 | - | 0.00 | | | | - | (1.00) | (18,636) |
| SPED Teaching Assistant 3406220 55302 1.00 19,280 1.00 19,284 1.00 | | 3406220 | 55302 | | 1.00 | 23,044 | 0.00 | - | 0.00 | | 1 1 | | | (1.00) | (23,044) |
| SPED Teaching Assistant 3406220 55302 55302 1.00 20,931 0.00 - 0.00 0 4,072 162,701 (9.00) (1.00) (9.00) (1. | SPED Teaching Assistant | 3406220 | 55302 | | 1.00 | 20,931 | 0.00 | - | 0.00 | | | | - | (1.00) | (20,931) |
| Second Education Second Educ | SPED Teaching Assistant | 3406220 | 55302 | | 1.00 | 19,280 | 1.00 | 19,284 | 1.00 | | | 5/6 | 21,137 | 0.00 | 1,857 |
| Second Education Second Educ | SPED Teaching Assistant | 3406220 | 55302 | | 1.00 | 20,931 | 0.00 | - | 0.00 | | | | | (1.00) | (20,931) |
| Special Education S406216 S5150 S502 L00 - | | | 55302 Total | | 16.00 | 354,349 | 8.00 | 181,210 | 7.00 | 0 | 4,072 | | 162,701 | | (191,647) |
| Special Education 25406216 55150 3502 0.50 0.50 0.00 0.00 0.00 0.00 0.00 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.00 0.00 0.00 0.00 0.00 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.5 | | 3406220 To | tal | | 16.00 | 354.349 | 8.00 | 181,210 | | 0 | | | | | (191,647) |
| Special Education 25406216 55150 3502 0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Special Education | 25406216 | 55150 | 3502 | 1.00 | - | 0.00 | | 0.00 | | | | | | - |
| Special Education 25406216 55150 3502 1.00 - 0.00 - 0.00 M+60/12 - (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 - 0.00 - (1.00) - (4.00) - (4.00) - (4.00) - (4.00) - - (4.00) - - (4.00) - - - - - - (4.00) - <t< td=""><td>Special Education</td><td>25406216</td><td>55150</td><td>3502</td><td>0.50</td><td></td><td>0.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4 Ha 2</td></t<> | Special Education | 25406216 | 55150 | 3502 | 0.50 | | 0.00 | | | | | | | | 4 Ha 2 |
| 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) Special Education 25406216 55150 4.00 - 0.00 - 0.00 - - (4.00) - - (4.00) - - (4.00) - - - - (4.00) - - - - - (4.00) - <td>Special Education</td> <td>25406216</td> <td>55150</td> <td>3502</td> <td>1.00</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> | Special Education | 25406216 | 55150 | 3502 | 1.00 | | | - | | | | | _ | | |
| Special Education 25406216 55150 3502 1.00 - | Special Education | | | | 0.50 | | | - | | | | M+60/12 | | | 25 |
| STED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 376 24,005 24,005 24,005 25,005 25,005 25,005 25,005 25,005 25,005 25,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20,005 23,005 20, | | | | | 100000000000000000000000000000000000000 | 0 - | 200,700,000 | | | | | 1.73 | | | |
| SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 1 | | | | 10002 | | | | _ | (4) | | _ | 1.1/0 | _ | | |
| SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 814 5/8 24,085 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 1.00 5/8 23,271 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 300 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 1.00 5/8 23,571 | | 254062167 | | | | | | _ | | | | | _ | | - |
| SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 814 5/8 24,085 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 1.00 5/8 23,271 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 300 5/8 23,571 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 < | SPED Teaching Assistant | | | 3502 | | 18.636 | | | | | | 5/5 | 19 477 | | 841 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 1.00 5/8 23,271 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 300 5/8 23,571 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 - - 0.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20, | 0 | | | | | | | | | | Q1 /l. | | | 00.000000 | 741 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 300 5/8 23,571 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 - - 0.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20, | | | | | | | | | | | 014 | | | | 227 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 23,344 1.00 23,344 1.00 300 5/8 23,571 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 | | | | | | | | | | | | - 500 | | | 1,920 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 18,636 1.00 18,636 1.00 5/5 19,477 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 - 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 < | | | | | | | | | | | 300 | | | | 227 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 23,044 1.00 23,044 0.00 57 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 55302 Total 0.00 192,841 9.00 192,841 8.00 0 1,114 178,434 8.00 | SPED Teaching Assistant | | | | | | | | | | 300 | | | 100000000000000000000000000000000000000 | 841 |
| SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 SPED Teaching Assistant 55302 Total 0.00 192,841 9.00 192,841 8.00 0 1,114 178,434 8.00 | | | | | | AND THE REAL PROPERTY OF THE PARTY OF THE PA | 200000000000000000000000000000000000000 | | | | | 3/3 | 19,4// | 100000000 | |
| SPED Teaching Assistant 25406220 55302 3502 0.00 20,931 1.00 20,931 1.00 5/7 22,851 1.00 55302 Total 0.00 192,841 9.00 192,841 8.00 0 1,114 178,434 8.00 | | | | | | | - | | | | | F /7 | 22.054 | | (23,044) |
| 55302 Total 0.00 192,841 9.00 192,841 8.00 0 1,114 178,434 8.00 | | | | | | | | | | | | | | | 1,920 |
| | or ED Teaching Assistant | 25406220 | | 3302 | | | | | | | | 5/7 | | | 1,920 |
| 25406220 Total 0.00 192,841 9.00 192,841 8.00 0 1,114 178,434 8.00 | | 25406222 | | | | *************************************** | | | | | , | | | | (14,407) (14,407) |

Happy Hollow

| Principal 350727 55120 1.00 105,336 1.00 105,336 1.00 1.00 1.05,336 1.00 1 | L | | | | Longevity | | | | 10 | 1 | r. | Í | | 7 | |
|---|----------------------|------|---------|-----------|-----------|--------------|------|-----------------|------------|---------|------|------|--------------------|--|--|
| Principal 3500212 S5120 L00 1853-99 L00 1953-99 L00 14,242 L00 | elta | De | FY13 | Lane/ | Retiremt | Ldrship | | FY12 | FY12 | FY12 | | | | | |
| Principal 3390212 53120 109 105,349 100 105,350 1.00 | Budget \$ | FTE | Budget | Step | Benefit | Stipend | FTE | Actual \$ | Actual FTE | Budget | FTE | PROI | OBI | ORG | |
| Size | 8,893 | | | 1 4/4 | | | | | | | | , | | | Principal |
| Admin Assistant - Principal \$500212 \$5220 Total 1.00 44,197 1.00 24,664 1.00 - 1.76 44,632 0.00 Screetary \$500212 \$5222 Total 0.00 44,197 1.00 24,664 1.00 - 1.76 44,632 0.00 Screetary \$500212 \$5222 0.00 0.37 9,877 0.37 - 5.76 9,772 0.00 Summer Preparation-Office \$500212 \$5224 Total 0.00 0.00 - 1 | 8,893 | 0.00 | | | | - | | | | | | - | | | |
| Serviery \$500212 Foreign \$500212 Foreign \$0.00 \$9.876 \$0.37 \$9.877 \$0.37 \$0.00 \$9.972 \$0.00 \$0.0 | 435 | 0.00 | | 1/8 | 10 N N= | la . | | | | | | | | 3500212 | Admin Assistant - Principal |
| Servetary \$50012 \$5221 \$37 | 435 | 0.00 | | | 1. 13 | - | 1.00 | 24,664 | 1.00 | | | | | | |
| Signate Size Treat Size Siz | 96 | 0.00 | | 5/8 | | | 0.37 | 9,877 | 0.37 | | 0.37 | | | 3500212 | Secretary |
| Second S | 96 | 0.00 | 9,972 | | | | 0.37 | 9,877 | 0.37 | | | | 55221 Total | | |
| Second Front | 4,000 | 0.00 | | | | | | 30 | | · - | | | | 3500212 | Summer Preparation- Office |
| Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Sammer Preparation Teachers Teache | 4,000 | 0.00 | 4,000 | | - | - | - | - | 0.00 | - | 0.00 | | 55224 Total | | 18 |
| | 13,424 | 0.00 | 172,846 | | - | - | 2 | 139,891 | 2.37 | 159,422 | 2.37 | | | 3500212 To | |
| Math Preview Program 3500542 55150 | - | 0.00 | 1,312 | | | | | 1,312 | | 1,312 | | | 55183 | 3500215 | Summer Preparation- Teachers |
| Mach Program \$500542 \$5150 | - | 0.00 | | | - | - | - | | 0.00 | 1,312 | 0.00 | | 55183 Total | | |
| MAS Coordinator \$500542 \$5181 1.983 1.983 4 1.993 0.00 1.985 4 1.993 0.00 1.985 1.985 1.985 0.00 1.985 1.985 0.00 | u, .= | 0.00 | | | | - | | 1,312 | 0.00 | 1,312 | 0.00 | 1 8 | tal | 3500215 To | |
| MCAS Coordinator | 8,940 | | | 5 | | | | | | | | | | 3500542 | Math Preview Program |
| After School Chorus \$300542 \$5181 1,490 1,490 1,490 5 1,490 0,00 Shi Grade Performance \$300542 \$5181 1,490 1,490 1,490 5 1,490 0,00 Shi Grade Performance \$300542 \$5181 1,490 1,490 1,490 5 1,490 0,00 Shi Grade Performance \$300542 \$5181 1,490 1,490 1,490 5 1,490 0,00 Shi Grade Performance \$300542 55181 1,493 1,490 1, | 8,940 | 0.00 | 8,940 | | - | - | - | - | 0.00 | | 0.00 | | 55150 Total | | h . |
| Boston Friends 35004-2 55181 1,490 1,490 1,490 5 1,490 0,000 | - | 0.00 | | | | | | 1,983 | | 1,983 | | | 55181 | 3500542 | MCAS Coordinator |
| Sh Grade Performance \$300542 \$5181 | | | | | | | | | | | | | | | After School Chorus |
| Sudent Council \$50042 \$5181 | - | | | | | | | 1,490 | | | | | | | Boston Friends |
| S5191 Total | R c se | 0.00 | | 10.07 | | | | | | 1,490 | | | 55181 | 3500542 | 5th Grade Performance |
| Name | - | 0.00 | | 4 | | | | 1,983 | | 1,983 | | | 55181 | 3500542 | Student Council |
| DHK-12 Art 3500611 S5170 0.04 4.524 0.04 4.517 0.04 7.677 0.04 3.072 4.580 0.00 | 1 m n= | 0.00 | | | | _ | | 8,436 | 0.00 | 8,436 | 0.00 | | 55181 Total | | |
| S5170 Total | 8,940 | | | | - | | - | | 0.00 | | 0.00 | | otal | 3500542 To | |
| Stool Total Stool Stoo | 56 | | | M+30/12 | 13 | | 0.04 | | | 4,524 | | | | 3500611 | DH K-12 Art |
| Art \$500615 \$5150 \$0.00 \$0.188 \$0.80 \$0.188 \$0.80 \$0.8 | 56 | | | | - | | 0.04 | | 0.04 | 4,524 | 0.04 | | 55170 Total | | |
| S5150 Total 0.80 | 56 | | | | · -: | 7,677 | 0.04 | 4,517 | 0.04 | 4,524 | | | otal | 3500611 To | |
| Elementary- Gr. 3 3501315 55150 1.00 49.376 1.00 75.820 1.00 75.820 1.00 81.510 76.567 0.00 | 790 | | | M+60/12 | | 11 | 0.80 | | 0.80 | 80,188 | 0.80 | | | 3500615 | Art |
| Elementary- Gr. 3 3501315 55150 1.00 94,376 1.00 94,376 1.00 M+30/12 95,306 0.00 | 790 | | | | - | <u> -</u> | 0.80 | | 0.80 | 80,188 | | | | | |
| Elementary- Gr. 1 3501315 55150 1.00 75,820 1.00 75,820 1.00 M-75,820 1.00 M-75,820 1.00 M-75,825 1.00 M-75, | 790 | 0.00 | | | -0.00 | - ; ; | 0.80 | | 0.80 | 80,188 | 0.80 | | otal | 3500615 To | |
| Elementary- Gr. 3 3501315 55150 1.00 103,814 1.00 103,814 1.00 M/7 63,245 0.00 1.00 | 930 | | | | | | | | | | | | 55150 | | Elementary- Gr. 3 |
| Elementary- Gr. 5 3501315 55150 1.00 53,994 1.00 60,278 1.00 M+30/7 67,211 0.00 | 747 | | | | X 1 X | × | | | | | | | | | Elementary- Gr. 1 |
| Elementary- Gr. 4 3501315 55150 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 94,376 1.00 10,235 1.00 | (40,569) | | | | | * *= | | | | | | | | | Elementary- Gr. 3 |
| Elementary- Gr. 3 3501315 55150 1.00 94,376 1.00 94,375 1.00 M+30/12 95,306 0.00 | 13,217 | | | | | | | | | | | | | | The state of the s |
| Elementary- Gr. 4 3501315 55150 1.00 100,235 1.00 100,235 1.00 M+60/12 101,223 0.00 | 930 | | | | | | | | | | | | | | |
| Elementary- Gr. 3 3501315 55150 1.00 94,376 1.00 94,376 1.00 10,259 1.00 10,122 M+60/12 111,345 0.00 Elementary- Gr. 5 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 Elementary- Gr. 5 3501315 55150 1.00 62,628 1.00 62,629 1.00 M/8 65,624 0.00 Elementary- Gr. 4 3501315 55150 1.00 94,376 1.00 94,376 1.00 M+30/12 95,306 0.00 Elementary- Gr. 4 3501315 55150 1.00 94,376 1.00 94,376 1.00 M+30/12 95,306 0.00 Elementary- Gr. 4 3501315 55150 1.00 110,259 1.00 110,259 1.00 M/7 63,245 0.00 Elementary- Gr. 2 3501315 55150 1.00 110,259 1.00 110,259 1.00 M/7 63,245 0.00 Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/7 63,245 0.00 Elementary- Gr. 2 3501315 55150 1.00 100,235 1.00 94,376 1.00 M/30/12 95,306 0.00 Elementary- Gr. 2 3501315 55150 1.00 100,235 1.00 94,376 1.00 M/30/12 95,306 0.00 Elementary- Gr. 5 3501315 55150 1.00 94,376 1.00 94,376 1.00 M/30/12 95,306 0.00 Elementary- Gr. 5 3501315 55150 1.00 94,376 1.00 94,376 1.00 M/60/12 101,223 0.00 Elementary- Gr. 2 3501315 55150 1.00 67,350 1.00 67,350 1.00 M/8 65,624 0.00 Elementary- Gr. 2 3501315 55150 1.00 67,350 1.00 67,350 1.00 M/10 74,600 0.00 Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 67,350 1.00 M/30/10 75,149 0.00 Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/30/10 75,149 0.00 Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/30/10 75,149 0.00 Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/30/10 75,149 0.00 Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/30/10 75,149 0.00 Elementary- Gr. 1 3501315 55150 1.00 1,814,531 2.100 1,824,391 2.1 | 930 | | | | | | | | | | | | 932 10, 930 20 111 | | |
| Elementary- Gr. 5 3501315 55150 1.00 110,259 1.00 110,259 1.00 10,122 M+60/12 111,345 0.00 | 988 | | | | | - 1 | | | | | | | | | |
| Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 | 930 | | | | | | | | | | | | | | |
| Elementary- Gr. 5 3501315 55150 1.00 62,628 1.00 62,629 1.00 M/8 65,624 0.00 | 1,087 | | | | 10,122 | | | | | | | | | | |
| Elementary- Gr. 4 3501315 55150 1.00 94,376 1.00 94,376 1.00 M+30/12 95,306 0.00 | 845 | | | | | | | | | | | | | | |
| Elementary- Gr. 4 3501315 55150 1.00 85,784 1.00 85,784 1.00 M+30/12 95,306 0.00 | 2,996 | | | | | | | | | | | | | | |
| Elementary- Gr. 2 3501315 55150 1.00 110,259 1.00 110,259 1.00 M/7 63,245 0.00 | 930 | | 95,306 | | | | | | | | | | | | |
| Elementary- Gr. 2 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 | 9,522 | | | | | | | | | | | | | | |
| Elementary- Gr. 1 3501315 55150 1.00 100,235 1.00 94,376 1.00 M+30/12 95,306 0.00 | (47,014) | | | | | | | | | | | | | | |
| Elementary - Gr. 5 3501315 55150 1.00 94,376 1.00 94,376 1.00 94,376 1.00 M+60/12 101,223 0.00 | 845 | | 86,629 | | | | | | | | | | | | |
| Elementary- Gr. 2 3501315 55150 1.00 62,628 1.00 62,629 1.00 M/8 65,624 0.00 Elementary- Gr. 2 3501315 55150 1.00 67,350 1.00 67,350 1.00 M/10 74,600 0.00 Elementary Math Coach 3501315 55150 1.00 85,784 1.00 67,350 1.00 M+30/10 75,149 0.00 Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 55150 Total 21.00 1,814,531 21.00 1,824,391 21.00 - 10,122 1,792,085 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,380 1.00 19,674 1.00 718 5/5 21,231 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,923 1.00 24,948 1.00 718 5/5 21,231 0.00 | (4,929) | | 95,306 | 100 | | | | | | | | | | | |
| Elementary- Gr. 2 3501315 55150 1.00 67,350 1.00 67,350 1.00 M/10 74,600 0.00 Elementary Math Coach 3501315 55150 1.00 57,918 1.00 67,350 1.00 M+30/10 75,149 0.00 Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 S5150 Total 21.00 1,814,531 21.00 1,824,391 21.00 - 10,122 1,792,085 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,380 1.00 19,674 1.00 718 5/5 21,231 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,923 1.00 24,948 1.00 851 5/8 + \$1 25,156 0.00 Elementary Teaching Asst 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 | 6,847 | | | | | | | | | | | | | | |
| Elementary Math Coach 3501315 55150 1.00 57,918 1.00 67,350 1.00 M+30/10 75,149 0.00 Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 S5150 Total 21.00 1,814,531 21.00 1,824,391 21.00 - 10,122 1,792,085 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,380 1.00 19,674 1.00 718 5/5 21,231 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,923 1.00 24,948 1.00 851 5/8 21,231 0.00 Elementary Teaching Asst 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 Guidance 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 | 2,996 7,250 | | | | | | | | | | | | | | |
| Elementary- Gr. 1 3501315 55150 1.00 85,784 1.00 85,784 1.00 85,784 1.00 M/12 86,629 0.00 | | | | | | | | | | | | | | | |
| S5150 Total 21.00 1,814,531 21.00 1,824,391 21.00 - 10,122 1,792,085 0.00 | 17,231 845 | | | | | | | | | | | | | The state of the s | |
| 3501315 Total 21.00 1,814,531 21.00 1,824,391 21.00 - 10,122 1,792,085 0.00 | | | | 1/1/12 | 10122 | | | | | | | | | 3501315 | Elementary- Gr. 1 |
| Elementary Teaching Asst 3501320 55300 1.00 24,380 1.00 19,674 1.00 718 5/5 21,231 0.00 Elementary Teaching Asst 3501320 55300 1.00 24,923 1.00 24,948 1.00 851 5/8 + \$1 25,156 0.00 Solidation 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 Guidance 3502334 55160 0.70 66,063 0.70 66,064 0.70 M+30/12 66,714 0.00 | (22,445) (22,445) | | | <u> </u> | | | | | | | | | | 25042455 | |
| Elementary Teaching Asst 3501320 55300 1.00 24,923 1.00 24,948 1.00 851 5/8 + \$1 25,156 0.00 55300 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 Guidance 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 Guidance 3502334 55160 0.70 66,063 0.70 66,064 0.70 M+30/12 66,714 0.00 | (3,149) | | | 5/5 | | | | | | | | | | | Flow outows Too ship a Apat |
| S5300 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 | 233 | | | | | | | | | | | - | | | |
| 3501320 Total 2.00 49,303 2.00 44,622 2.00 - 1,569 46,387 0.00 | (2,916) | | | 2/0 + \$1 | | | | | | | | - | | 3501320 | Elementary Leaching Asst |
| Guidance 3502334 55160 0.70 66,063 0.70 66,064 0.70 M+30/12 66,714 0.00 | (2,916) | | | | | | | | | | | - | | 2504222 | |
| | (2,916) | | | M120/12 | 1,569 | | | | | | | | | | Cuidonas |
| | 651 | | | 1/1+30/12 | 7 1 | 1 | | 190000 11 11000 | | | | - | | 3502334 | |
| S5160 10tal 0.70 66,063 0.70 66,064 0.70 - 66,714 0.00 | 651 | | | | | | 0.70 | 66,064 | 0.70 | 66,063 | 0.70 | | | 2502224 = | |

| | | | | | | | | | | Longevity | | and a company of the contract | | |
|-----------------------------|------------|-------------|-------|------|----------------|------------|-----------|------|--------------|-----------|--------------------|---|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | lta |
| | ORG | ові | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Instructional Technology | 3503115 | 55150 | 11(0) | 0.85 | 80,220 | 0.85 | 80,220 | 0.85 | Z JAZZ Z AAS | | 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 |
| msu ucuonar recimology | 3303113 | 55150 Total | | 1.25 | 120,314 | 1.25 | 124,323 | 1.25 | - | 10,122 | 11 00/11 | 125,548 | 0.00 | 5,235 |
| | 3503115 To | | | 1.25 | 120,314 | 1.25 | 124,323 | 1.25 | - | 10,122 | | 125,548 | 0.00 | 5,235 |
| I :h/Madia Camina | 350311310 | 55164 | | 0.80 | 88,207 | 0.80 | 88,207 | 0.80 | | 10,122 | M+60/12 | 89,076 | 0.00 | 869 |
| Library/Media Services | 3303621 | 55164 Total | | 0.80 | 88,207 | 0.80 | 88,207 | 0.80 | 15- | 10,122 | 11.00/12 | 89,076 | 0.00 | 869 |
| | 2502024 W | | | 0.80 | | 0.80 | 88,207 | 0.80 | | 10,122 | | 89,076 | 0.00 | 869 |
| DV V 40 V | 3503821 To | | | | 88,207 | 0.04 | 4,517 | 0.04 | 7,677 | 10,122 | M+30/12 | 4,580 | 0.00 | 56 |
| DH K-12 Music | 3504211 | 55170 | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - | WI+30/12 | 4,580 | 0.00 | 56 |
| | 0704044 7 | 55170 Total | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - | | 4,580 | 0.00 | 56 |
| | 3504211 To | | | 0.04 | 4,524 | 0.40 | 44,104 | 0.40 | 7,077 | 10,588 | D/12 | 46,586 | 0.00 | 4,648 |
| Music | 3504215 | 55150 | | 0.40 | 41,938 | | | | | 10,566 | M/12 | 51,977 | 0.00 | 507 |
| Music | 3504215 | 55150 | | 0.60 | 51,470 | 0.60 | 51,040 | 0.60 | | 10 500 | M/12 | 98,563 | 0.00 | 5,155 |
| | | 55150 Total | | 1.00 | 93,408 | 1.00 | 95,144 | 1.00 | - | 10,588 | | | 0.00 | 5,155 |
| | 3504215 To | | | 1.00 | 93,408 | 1.00 | 95,144 | 1.00 | 10 m = 10 | 10,588 | 76/42 | 98,563 | | |
| 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 | 111 | | 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 To | otal | | 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 | | 17-1 | 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 To | otal | | 0.70 | 38,527 | 0.70 | 38,527 | 0.70 | | ESE E | × 1 | 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 To | | | 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 |
| daraanse 1 by enerogise | 000000 | 55161 Total | | 0.80 | 80,188 | 0.80 | 84,939 | 0.90 | | | | 91,101 | 0.10 | 10,913 |
| | 3505336 To | | | 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 | | 3 | 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 |
| Reading | 3303310 | 55150 Total | | 1.20 | 101,732 | 1.20 | 101,732 | 1.20 | | | | 103,689 | 0.00 | 1,957 |
| | 3505516 To | | | 1.20 | 101,732 | 1.20 | 101,732 | 1.20 | | | | 103,689 | 0.00 | 1,957 |
| Consider Files | 3506216 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 988 |
| Special Education | | | | 0.95 | 89,657 | 0.95 | 85,784 | 0.95 | | | M/12 | 82,298 | 0.00 | (7,360) |
| Special Education | 3506216 | 55150 | - | 0.95 | 8,578 | 0.95 | 8,578 | 0.93 | | | M/12 | 8,663 | 0.00 | 85 |
| Special Education | 3506216 | 55150 | | | | 1.00 | 94,376 | 1.00 | | | M+60/12 | 101,223 | 0.00 | 6,847 |
| Special Education | 3506216 | 55150 | | 1.00 | 94,376 | | | 1.00 | | | M+60/12 M+60/12 | 101,223 | 0.00 | 988 |
| Special Education | 3506216 | 55150 | | 1.00 | 100,235 | 1.00 | 100,235 | | | | 141-00/12 | 9,199 | 0.00 | 90 |
| Special Education - Integrn | 3506216 | 55150 | | 0.10 | 9,109 | 0.10 | 9,109 | 0.10 | | | M. 20 /12 | 9,199 __ 95,306 | 0.00 | 930 |
| Special Education | 3506216 | 55150 | | 1.00 | 94,376 | | 94,376 | 1.00 | | | M+30/12 | | | |
| E × | | 55150 Total | | 5.15 | 496,567 | 5.15 | 492,694 | 5.15 | | | | 499,134 | 0.00 | 2,567 |
| | 3506216 To | | 1 | 5.15 | 496,567 | 5.15 | 492,694 | 5.15 | | - | | 499,134 | 0.00 | 2,567 |
| SPED Team Leader | 3506217 | 55171 | I | | 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 | 0.00 | 88 |
| SPED - Secretary | 3506217 | 55222 | | 0.85 | 23,424 | | 23,424 | 0.85 | | 800 | 5/8 | 23,653 | 0.00 | 229 |
| | | 55222 Total | | 0.85 | 23,424 | | 23,424 | 0.85 | + | 800 | | 23,653 | 0.00 | 229 |
| | 3506217 To | otal | | 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 | | 68,627 | 0.80 | 0 | - | M/12 | 69,303 | 0.00 | 676 |
| | | 55165 Total | | 1.00 | 85,784 | | 107,401 | 1.25 | | - | | 109,154 | 0.25 | 23,370 |
| Special Education - APE | 3506218 | 55166 | | 0.20 | 15,062 | | 13,556 | 0.18 | | | B/10 | 13,690 | (0.02) | (1,373 |
| Special Education - Al E | 3300210 | 55166 Total | | 0.20 | 15,062 | | 13,556 | 0.18 | | - | | 13,690 | (0.02) | |
| | 3506218 T | | - | 1.20 | 100,846 | | 120,957 | 1.43 | | - | | 122,844 | 0.23 | 21,997 |

| | | | | | | | | | Ldrship | Longevity | | | | |
|---------------------------------|------------|-------------|------|-------|---------|------------|-----------|------|---------|-----------|-------|-------------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | | Retiremt | Lane/ | FY13 | Del | ita |
| | ORG | овј | 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 | 3 1 | 2 + 2 | | - | (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 | 3 H4 | 740 | 5/6 | 21,877 | 0.00 | (1,467 |
| SPED Teaching Assistant | 3506220 | 55302 | | 1.00 | 23,344 | 0.00 | - | 0.00 | | | | <u> </u> | (1.00) | (23,344 |
| SPED Teaching Assistant | 3506220 | 55302 | | 1.00 | 23,851 | 1.00 | 23,851 | 1.00 | :1 | 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 | | | 111 | <u> </u> | (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 To | tal | | 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 T | otal | | 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 To | | | 0.00 | - | 0.00 | 3,820 | 0.00 | - | - | | 4,000 | 0.00 | 4,000 |

Loker School

| | | | | | | | | | | Longevity | | | | · · · · · · · · · · · · · · · · · · · |
|--|-------------|-------------|------|------|------------|------------|----------------|------|----------------|-----------|----------|--------------------|--------|---------------------------------------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | OBI | PROJ | FTE | Budget | Actual FTE | Actual \$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Principal | 3600212 | 55120 | | 0.00 | - | 0.00 | BALLACIA AND A | 0.30 | | | | 28,892 | 0.30 | 28,892 |
| 7.1110.041 | 00000 | 55120 Total | | 0.00 | _ | 0.00 | - | 0.30 | 1.0 | (£ 11) | | 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 |
| Secretary | 3000212 | 55221 Total | - | 0.46 | 10,330 | 0.46 | 10,331 | 0.46 | _ | | 3/0 | 11,322 | 0.00 | 992 |
| Summer Preparation- Office | 3600212 | 55224 | | 0.10 | - | 0.10 | 20,002 | 0110 | 1.0 | 1715 | | | 0.00 | |
| bunner reparation once | 0000212 | 55224 Total | | 0.00 | _ | 0.00 | - | | | | | | 0.00 | - |
| | 3600212 Tot | | | 0.46 | 10,330 | 0.46 | 10,331 | 1 | _ | - | | 40,214 | 0.30 | 29,884 |
| Summer Preparation- Teachers | 3600215 | 55183 | | 0.10 | 1,312 | 0.70 | 1,312 | | | | | 1,312 | 0.00 | |
| Dannier Freparation Feathers | 0000210 | 55183 Total | | 0.00 | 1,312 | 0.00 | 1,312 | - | _ | | | 1,312 | 0.00 | |
| | 3600215 To | | | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - | | 1,312 | 0.00 | - |
| Math/Literacy Summer Program | 3600542 | 55150 | | 0.00 | 1,012 | 0.00 | 1,012 | | 35,000 | | | 35,000 | 0.00 | 35,000 |
| Matily Diceracy Summer 110gram | 3000312 | 55150 Total | | 0.00 | , <u>.</u> | 0.00 | _ | | 35,000 | | | 35,000 | 0.00 | 35,000 |
| | 3600542 To | | | 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 |
| DII K-12 AIT | 3000011 | 55170 Total | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | · - | M+30/12 | 4,580 | 0.00 | 56 |
| | 3600611 To | | | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | | | 4,580 | 0.00 | 56 |
| Art | 3600611 10 | 55150 | | 0.04 | 18,875 | 0.04 | 12,997 | 0.04 | 7,077 | | M/7 | 12,649 | 0.00 | (6,226) |
| | | 55150 | | 0.20 | 10,075 | 0.20 | 14,77/ | 0.20 | | 6.25 | M+60/12 | 12,049 | 0.00 | (0,220) |
| Art | 3600615 | | | | 10.075 | 0.00 | 12,997 | 0.00 | | _ | MT-00/12 | 12,649 | 0.00 | (6,226) |
| | 2600645 5 | 55150 Total | | 0.20 | 18,875 | 0.20 | 12,997 | 0.20 | - | | | | 0.00 | (6,226) |
| In about the salary of the sal | 3600615 To | | | 0.20 | 18,875 | | | | - | | M.20/12 | 12,649 _ 14,296 | 0.00 | 140 |
| Instructional Technology | 3603115 | 55150 | - | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 | | | M+30/12 | | | |
| | 26024477 | 55150 Total | | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 | | - | | 14,296 | 0.00 | 140 |
| | 3603115 To | | | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 | | - | D 45/40 | 14,296 | | |
| 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 | | 40.400 | 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 To | | | 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 | 15.0 | 814 | 5/8 | 15,656 | 0.00 | 952 |
| Kindergarten Assistant | 3603320 | 55301 | | 1.00 | 23,044 | 0.65 | 12,535 | 0.65 | | 5 | 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 | 2.54 | 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 | | 7 | 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 To | | | 6.55 | 150,039 | 5.85 | 132,985 | 5.85 | - | 4,887 | i i | 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 |
| | 20000010 | 55150 Total | | 0.00 | 171,343 | 2.10 | 171,343 | 2.10 | | 10,122 | | 173,039 | 2.10 | 1,696 |
| | 25603315 T | | | 0.00 | 171,343 | 2.10 | 171,343 | 2.10 | | 10,122 | | 173,039 | 2.10 | 1,696 |
| Kindergarten Assistant- Substitute | | 55301 | 3116 | 0.00 | 23,689 | 1.00 | 23,689 | 1.00 | | 20,244 | 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 |
| | | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 | | 814 | 5/8 | 8,430 | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | | | | | 0.35 | | 0.35 | | 814 | 5/8 | 8,430 _ 8,430 | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | | 8,065 | | | | | 8,430 _ | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 | | 814 | 5/8 | | | 80 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 | | - | 5/8 | 8,145 | 0.35 | |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 7,325 | 0.35 | 7,325 | 0.35 | | 2 4 42 | 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 T | otal | | 0.00 | 70,023 | 3.10 | 70,023 | 3.10 | - | 2,443 | 1 | 73,882 | 3.10 | 3,859 |

| | | | | | | | | | | Longevity | | FY13 | | 10 10 |
|-----------------------------|------------|---------------|------|------|--------|------------|-------------|------|---------|--------------|---------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | | De | lta |
| | ORG | овј | 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 To | otal | | 0.20 | 22,052 | 0.20 | 22,052 | 0.20 | - | 10,122 | l l | 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 |
| l l | 3604211 To | otal | | 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 | 11 | 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 To | otal | | 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 To | otal | | 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 | Ei , | . = 1 | 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 To | otal | | 0.40 | 29,404 | 0.40 | 40,891 | 0.40 | | <u>"</u> | | 41,294 | 0.00 | 11,890 |
| Reading | 3605516 | 55150 | | 0.25 | 14,480 | 0.25 | | 0.25 | | i | M/6 | 15,218 | 0.00 | 739 |
| | | 55150 Total | | 0.25 | 14,480 | 0.25 | 12 = | 0.25 | - | - | | 15,218 | 0.00 | 739 |
| | 3605516 To | 3605516 Total | | 0.25 | 14,480 | 0.25 | | 0.25 | · | Property and | | 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 | 1 9 | | 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 To | otal | | 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 | - | - | 10 1, 2 | 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 To | otal | | 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 | 11 V 13 | T VIV. | 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 | | 1 1 1 | 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 To | | | 2.95 | 64,055 | 4.65 | 106,463 | 5.00 | 7 | 814 | | 116.329 | 2.05 | 52,274 |

| | - A | | | | | | | | | Longevity | | | | |
|-----------------------|------------|-------------|------|------|---------|------------|-----------|------|---------|-----------|----------|---------|--------|-----------|
| | | | | | FY12 | FY12 | FY12 | | Ldrship | Retiremt | Lane/ | FY13 | De | elta |
| | ORG | овј | 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 T | otal | U U | 2.00 | 135,333 | 2.00 | 135,334 | 2.00 | - | 1 14 | | 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 | | | = e= n 1 | 54,476 | 0.00 | 531 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 1.00 | 56,996 | 1.00 | 56,996 | 1.00 | | | P P 1 | 57,558 | 0.00 | 562 |
| | | 55150 Total | 8. | 3.00 | 167,931 | 3.00 | 167,937 | 2.99 | - | | 100 | 169,592 | (0.01) | 1,661 |
| | 25708015 T | otal | | 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 T | otal | - | 1.00 | 16,807 | 1.00 | 16,807 | 1.0 | | - | | 16,973 | 0.00 | 166 |