# Wayland Public Schools Wayland, Massachusetts 

# Superintendent's Proposed Budget 

Fiscal Year 2013
Personnel Budget Spreadsheet

School Committee


Superintendent

|  |  |  |  |  | FY12 |  |  |  |  | Longevity |  | $\begin{gathered} \text { FY13 } \\ \text { Budget } \end{gathered}$ |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ |  | Delta |  |
|  | ORG | овJ | PROJ | ETE | Budget | Actual FTE | Actual\$ | ETE | Stipend | Benefit | Step |  | ETE | BudgetS |
| Superintendent | 3126402 | 55100 |  | 1.00 | 190,147 | 1.00 | 184,000 | 1.00 |  |  |  | 185,813 | 0.00 | $(4,334)$ |
|  |  | 55100 Total |  | 1.00 | 190,147 | 1.00 | 184,000 | 1.00 | - | - |  | 185,813 | 0.00 | $(4,334)$ |
| Supt - Admin Asst | 3126402 | 55220 |  | 1.00 | 54,074 | 1.00 | 54,074 | 1.00 |  | 1,911 |  | 56,518 | 0.00 | 2,444 |
|  | 3126402 Total |  |  | 1.00 | 54,074 | 1.00 | 54,074 | 1.00 | - | 1,911 |  | 56,518 | 0.00 | 2,444 |
|  |  |  |  | 2.00 | 244,220 | 2.00 | 238,074 | 2.00 | - | 1,911 |  | 242,330 | 0.00 | $(1,890)$ |

# Assistant Superintendent 

## Personnel

Curriculum

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


|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  | Retiremt | Lane/ | FY13 <br> Budget | Delta |  |
|  | ORG | OBJ | PROJ | FTE | Budget | ActualFTE | Actual\$ | FTE | Stipend | Benefit | Step |  | ETE | Budget \$ |
| Assistant Superintendent | 3140703 | 55101 |  | 0.50 | 69,744 | 0.50 | 69,743 | 0.50 |  |  |  | 70,431 | 0.00 | 687 |
| Travel Stipend- Asst Supt | 3140703 | 55101 |  |  | 1,100 |  | 1,100 |  |  |  |  | 1,100 | 0.00 | - |
|  |  | 55101 Total |  | 0.50 | 70,844 | 0.50 | 70,843 | 1 | - | - |  | 71,531 | 0.00 | 687 |
|  | 3140703 Total |  |  | 0.50 | 70,844 | 0.50 | 70,843 | 1 | - | - |  | 71,531 | 0.00 | 687 |
| Asst Supt - Secretary | 3140710 | 55220 |  | 1.00 | 45,744 | 1.00 | 45,742 | 1.00 |  | 1,562 | 1/8 | 46,194 | 0.00 | 450 |
|  |  | 55220 Total |  | 1.00 | 45,744 | 1.00 | 45,742 | 1.00 | - | 1,562 |  | 46,194 | 0.00 | 450 |
|  | 3140710 Total |  |  | 1.00 | 45,744 | 1.00 | 45,742 | 1.00 | - | 1,562 |  | 46,194 | 0.00 | 450 |
| Travel Stipends (2)-Curriculum | 3141410 | 55103 |  |  | - |  |  |  |  |  |  | - | 0.00 | - |
| K-5 Math/Science Director | 3141410 | 55103 |  | 0.60 | 78,936 | 1.00 | 102,272 | 1.00 |  |  |  | 103,280 | 0.40 | 24,344 |
| K-5 LA/Social Studies Dir | 3141410 | 55103 |  | 1.00 | 78,937 | 1.00 | 86,830 | 1.00 |  |  |  | 87,685 | 0.00 | 8,748 |
|  |  | 55103 Total |  | 1.60 | 157,873 | 2.00 | 189,102 | 2.00 | - | - |  | 190,965 | 0.40 | 33,092 |
| K-5 Curric. Coordinators Secy | 3141410 | 55221 |  | 1.00 | 29,812 | 1.00 | 29,816 | 1.00 |  | 1,018 | 5/8 | 30,104 | 0.00 | 292 |
|  |  | 55221 Total |  | 1.00 | 29,812 | 1.00 | 29,816 | 1.00 | - | 1,018 |  | 30,104 | 0.00 | 292 |
|  | 3141410 Total |  |  | 2.60 | 187,685 | 3.00 | 218,918 | 3.00 | - | 1,018 |  | 221,069 | 0.40 | 33,384 |
| Staff Development | 3141415 | 55150 |  |  | 7,000 |  | 7,000 |  |  |  |  | 7,000 | 0.00 | - |
|  |  | 55150 Total |  | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | - | - |  | 7,000 | 0.00 | - |
| Summerwork | 3141415 | 55183 |  |  | 55,744 |  | 55,744 |  |  |  |  | 55,744 | 0.00 | - |
|  |  | 55183 Total |  | 0.00 | 55,744 | 0.00 | 55,744 | 0.00 | - | - |  | 55,744 | 0.00 | - |
| 3141415 Total |  |  |  | 0.00 | 62,744 | 0.00 | 62,744 | 0.00 | - | - |  | 62,744 | 0.00 | - |

## Business Office and Facilities

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



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

## Student Services/Special Education



Technology

|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 |  |  |
|  | ORG | 08J | PROJ | FTE | Budget | ActualFTE | Actuals | ETE | Stipend | Benefit | Step | Budget | ETE | Budgets |
| Technology Director | 3180309 | 55103 |  | 1.00 | 107,392 | 1.00 | 107,392 | 1.00 |  |  |  | 108,450 | 0.00 | 1,058 |
| Travel Stipend- Tech Director | 3180309 | 55103 |  |  | 2,200 |  | 2,200 |  |  |  |  | 2,200 | 0.00 | - |
|  |  | 55103 Total |  | 1.00 | 109,592 | 1.00 | 109,592 | 1 | - | - |  | 110,650 | 0.00 | 1,058 |
| Technology - Secretary | 3180309 | 55221 |  | 0.71 | 29,026 | 0.71 | 29,026 | 0.71 |  |  | 3/8 | 29,310 | (0.00) | 284 |
|  |  | 55221 Total |  | 0.71 | 29,026 | 0.71 | 29,026 | 0.71 | $\cdot$ | - |  | 29,310 | (0.00) | 284 |
|  | 3180309 |  |  | 1.71 | 138,618 | 1.71 | 138,618 | 1.71 | - | $\cdot$ |  | 139,960 | (0.00) | 1,342 |
| Technology - Network Admin | 3180352 | 55321 |  | 1.00 | 66,853 | 1.00 | 66,853 | 1.00 |  |  |  | 67,512 | 0.00 | 659 |
| Mileage Stipend | 3180352 | 55321 |  |  | 800 |  | 800 |  |  |  |  | 800 | 0.00 | - |
| Technology - Systems Admin | 3180352 | 55321 |  | 1.00 | 63,702 | 1.00 | 63,703 | 1.00 |  |  |  | 64,331 | 0.00 | 629 |
|  |  | 55321 Total |  | 2.00 | 131,355 | 2.00 | 131,356 | 2.00 | - | - |  | 132,642 | 0.00 | 1,287 |
|  | 3180352 Total |  |  | 2.00 | 131,355 | 2.00 | 131,356 | 2.00 | - | - |  | 132,642 | 0.00 | 1,287 |
| Technology - Technician | 3180353 | 55320 |  | 1.00 | 39,595 | 1.00 | 39,595 | 1.00 |  |  |  | 39,985 | 0.00 | 390 |
| Technology - Technician | 3180353 | 55320 |  | 1.00 | 45,250 | 1.00 | 45,250 | 1.00 |  |  |  | 45,696 | 0.00 | 446 |
| Technology - Technician | 3180353 | 55320 |  | 1.00 | 47,467 | 1.00 | 47,468 | 1.00 |  |  |  | 47,936 | 0.00 | 469 |
|  |  | 55320 Total |  | 3.00 | 132,312 | 3.00 | 132,313 | 3.00 | - | - |  | 133,616 | 0.00 | 1,304 |
|  | 3180353 Total |  |  | 3.00 | 132,312 | 3.00 | 132,313 | 3.00 | - | - |  | 133,616 | 0.00 | 1,304 |

High School

|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Longevity |  | FY13 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  | Retiremt | Lane/ |  | Delta |  |
|  | ORG | OBJ | PROJ | ETE | Budget | ActualFTE | Actuals | FTE | Stipend | Benefit | Step | Budget | FTE | Budget\$ |
| Principal | 3200212 | 55120 |  | 1.00 | 137,291 | Actual FTE | 137,291 | 1.00 |  |  |  | 138,644 | 0.00 | 1,353 |
|  |  | 55120 Total |  | 1.00 | 137,291 | 1.00 | 137,291 | 1.00 | - | - |  | 138,644 | 0.00 | 1,353 |
| Asst Principal | 3200212 | 55121 |  | 1.00 | 106,637 | 1.00 | 106,637 | 1.00 |  |  |  | 107,688 | 0.00 | 1,050 |
|  |  | 55121 Total |  | 1.00 | 106,637 | 1.00 | 106,637 | 1.00 | - | - |  | 107,688 | 0.00 | 1,050 |
| Dean | 3200212 | 55122 |  | 1.00 | 85,669 | 1.00 | 85,670 | 1.00 |  |  |  | 86,514 | 0.00 | 845 |
|  |  | 55122 Total |  | 1.00 | 85,669 | 1.00 | 85,670 | 1.00 | - | - |  | 86,514 | 0.00 | 845 |
| Admin Assistant - Principal | 3200212 | 55220 |  | 1.00 | 45,744 | 1.00 | 45,744 | 1.00 |  | 1,562 | 1/8 | 46,194 | 0.00 | 450 |
| Admin Assistant - Asst Prin | 3200212 | 55220 |  | 1.00 | 45,744 | 1.00 | 45,744 | 1.00 |  | 1,562 | $1 / 8$ | 46,194 | 0.00 | 450 |
|  |  | 55220 Total |  | 2.00 | 91,488 | 2.00 | 91,488 | 2.00 | - | 3,124 |  | 92,388 | 0.00 | 900 |
| Secretary - Dean | 3200212 | 55221 |  | 1.00 | 27,684 | 1.00 | 27,684 | 1.00 |  | 945 | 5/8 | 27,957 | 0.00 | 273 |
|  |  | 55221 Total |  | 1.00 | 27,684 | 1.00 | 27,684 | 1.00 | - | 945 |  | 27,957 | 0.00 | 273 |
|  | 3200212 Total |  |  | 6.00 | 448,769 | 6.00 | 448,770 | 6.00 | - | 4,070 |  | 453,191 | 0.00 | 4,422 |
| Summer Preparation- Teachers | 3200215 | 55183 |  |  | 4,920 |  | 4,920 |  |  |  |  | 4,920 | 0.00 |  |
|  |  | 55183 Total |  | 0.00 | 4,920 | 0.00 | 4,920 | - | - | - |  | 4,920 | 0.00 | - |
|  | 3200215 Total |  |  | 0.00 | 4,920 | 0.00 | 4,920 | - | - | - |  | 4,920 | 0.00 | - |
| Student Supervision | 3200243 | 55306 |  | 0.00 | - | 0 | 0 | 0.00 |  |  |  | - | 0.00 | - |
|  |  | 55306 Total |  | 0.00 | - | 0 | 0 | 0.00 | 0 | 0 |  | - | 0.00 | - |
|  | 3200243 Total |  |  | 0.00 | - | 0 | 0 | 0.00 | 0 | 0 |  | - | 0.00 | - |
| Student Supervision | 25200243 | 55306 | 3140 | 0.00 | - | 0.60 | 12,384 | 0.60 |  |  | 2/6 | 13,411 | 0.60 | 13,411 |
|  |  | 55306 Total |  | 0.00 | - | 0.60 | 12,384 | 0.60 | - | - |  | 13,411 | 0.60 | 13,411 |
|  | 25200243 Total |  |  | 0.00 | - | 0.60 | 12,384 | 0.60 | - | - |  | 13,411 | 0.60 | 13,411 |
| Yearbook | 3200542 | 55181 |  |  | 8,308 |  | 8,308 |  |  |  | 1 | 8,308 | 0.00 | - |
| Senior Class | 3200542 | 55181 |  |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Academic Decathlon | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Pep Band | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Junior Class | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Math Team | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Mock Trial | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Newspaper/WSPN | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Science Team | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| Student Council | 3200542 | 55181 |  |  | 2,980 |  | 2,980 |  |  |  | 3 | 2,980 | 0.00 | - |
| MCAS/Testing Coordinator | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| Freshman Class | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| Gay-Straight Alliance | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| Robotics Team/Science Club | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| SAP | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| Sophomore Class | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| Peer Advisor | 3200542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| WHY Club | 3200542 | 55181 |  |  | 1,983 |  | - |  |  |  |  | . | 0.00 | $(1,983)$ |
| National Honor Society | 3200542 | 55181 |  |  | 1,490 |  |  |  |  |  | 5 | - | 0.00 | $(1,490)$ |
| Climate Committee | 3200542 | 55181 |  |  | 1,490 |  |  |  |  |  | 5 | - | 0.00 | $(1,490)$ |
| Study Abroad | 3200542 | 55181 |  |  | 5,949 |  | 5,949 |  |  |  |  | 5,949 | 0.00 | - |
|  |  | 55181 Total |  | 0.00 | 63,910 | 0.00 | 58,947 | - | - | - |  | 58,947 | 0.00 | $(4,963)$ |
|  | 3200542 Total |  |  | 0.00 | 63,910 | 0.00 | 58,947 | - | - | - |  | 58,947 | 0.00 | $(4,963)$ |
| DH K-12 Art | 3200611 | 55170 |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 |  | M $+30 / 12$ | 4,580 | 0.00 | 56 |
|  |  | 55170 Total |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
|  | 3200611 Total |  |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
| Art | 3200615 | 55150 |  | 0.80 | 75,501 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.20 | 19,805 |
| Art | 3200615 | 55150 |  | 1.00 | 57,918 | 0.80 | 51,987 | 0.80 |  |  | M $+30 / 9$ | 57,996 | (0.20) | 78 |
|  |  | 55150 Total |  | 1.80 | 133,419 | 1.80 | 146,364 | 1.80 | - | - |  | 153,302 | 0.00 | 19,883 |
|  | 3200615 Total |  |  | 1.80 | 133,419 | 1.80 | 146,364 | 1.80 | - | - |  | 153,302 | 0.00 | 19,883 |
| Business | 3201015 | 55150 |  | 0.40 | 40,094 | 0.40 | 40,094 | 0.40 |  |  | M+60/12 | 40,489 | 0.00 | 395 |
| Business | 3201015 | 55150 |  | 1.00 | 79,121 | 1.00 | 79,121 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 22,102 |
|  |  | 55150 Total |  | 1.40 | 119,215 | 1.40 | 119,215 | 1.40 | - | - |  | 141,712 | 0.00 | 22,497 |
|  | 3201015 Total |  |  | 1.40 | 119,215 | 1.40 | 119,215 | 1.40 | - | - |  | 141,712 | 0.00 | 22,497 |
| DH 9-12 Classical Studiés | 3201113 | 55170 |  | 0.20 | 22,052 | 0.20 | 51,125 | 0.20 |  | 10,122 | M+60/12 | 22,269 | 0.00 | 217 |
|  |  | 55170 Total |  | 0.20 | 22,052 | 0.20 | 51,125 | 0.20 | - | 10,122 |  | 22,269 | 0.00 | 217 |
|  | 3201113 Total |  |  | 0.20 | 22,052 | 0.20 | 51,125 | 0.20 | - | 10,122 |  | 22,269 | 0.00 | 217 |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \& \& \& \& \& FY12 \& FY12 \& FY12 \& \& Ldurship \& \(\underset{\substack{\text { Longevity } \\ \text { Retiremt }}}{\text { and }}\) \& Lane/ \& Y13 \& \& \\
\hline \& 0286 \& \({ }^{\circ \text { O®] }}\) \& \({ }^{\text {prol }}\) \& EIE \& Budget \& Actual FTE \& Actuals \& ETE \& Stipend \& Benefit \& Step \& Budpet \& ETE \& Budgets \\
\hline Classical Studies \& 3201115 \& 55150 \& \& 0.60 \& 56,226 \& 0.60 \& \({ }^{56,626}\) \& \& \& \& Nof \& \({ }^{57,184}\) \& \& c588 \\
\hline Classical Studies \& 3201115 \& \({ }_{5}^{55150}{ }_{5150}\) \& \& \({ }_{1.00}^{1.60}\) \&  \& \begin{tabular}{l}
1.00 \\
1.60 \\
\hline
\end{tabular} \& 100,235 \(\begin{gathered}156,861\end{gathered}\) \& \begin{tabular}{l}
1.00 \\
1.60 \\
\hline
\end{tabular} \& \& \& M+60/12 \&  \& \({ }_{0.00}^{0.00}\) \& (1,5468 \\
\hline \& 3201115 Total \& \& \& \& 156,861 \& \&  \& \({ }_{1.60}\) \& \& \& \& 158,407 \& \({ }_{0} 0.00\) \& \({ }_{1}^{1,546}\) \\
\hline DH9-12 English \& 3201913 \& 55170 \& \& \({ }_{0.40}\) \& \& \& 30,615 \& \& 7,196 \& \& M+30/12 \& 31,023 \& \& \\
\hline dern \& \& 55170 Total \& \& 0.40 \& 4,7,71 \& \({ }_{0}^{0.25}\) \& 30,615 \& 0.25 \& \(\underset{7,196}{ }\) \& \& \& \({ }_{31,023}\) \& (0.15) \& (13,749) \\
\hline \& 3201913 Total \& \& \& 0.40 \& \({ }^{44,771}\) \& 0.25 \& 30,615 \& 0.25 \& 7,196 \& \& \& \({ }^{31,023}\) \& \({ }^{(0.15)}\) \& (13,749) \\
\hline English \& 3201915 \& 55150 \& \& 0.40 \& 37,750 \& \& 37,751 \& \& \& \& M+30/12 \& 38,122 \& \({ }^{0.00}\) \& \\
\hline English \& \({ }^{3201915}\) \& 55150
55150 \& \& \({ }_{1}^{1.00}\) \& 104,844 \& \begin{tabular}{|}
1.00 \\
1.00
\end{tabular} \& \begin{tabular}{c}
104,844 \\
\hline 8068 \\
\hline
\end{tabular} \& \begin{tabular}{|}
1.00 \\
1.00 \\
\hline
\end{tabular} \& \& \& \({ }_{\text {D/12 }}\) \& \({ }_{\substack{105.877 \\ 84133}}\) \& 0.00
0.00

0 \&  <br>
\hline  \& ${ }^{3201915}$ \& ${ }^{55150}$ \& \& ${ }_{1}^{1.00}$ \& 80,690
100,235 \& \& 80,689

100235 \& | 1.00 |
| :---: |
| 1.00 | \& \& \& ${ }_{\text {M }+6611}^{\text {d }}$ \& 881,133

101,223 \& 0.00
0.00 \& <br>
\hline Engish \& 3201915 \& 55150 \& \& ${ }_{1}^{1.00}$ \& ${ }_{62,628}$ \& 1.00 \& ${ }_{6}^{62,629}$ \& 1.00 \& \& \& M/8 \& 65,624 \& 0.00 \& 2,996 <br>
\hline Engolish \& 3201915 \& 55150 \& \& 1.00 \& ${ }_{85,784}$ \& 1.00 \& 85,784 \& 1.00 \& \& \& M/12 \& 86,629 \& 0.00 \& <br>
\hline English \& 3201915 \& 55150 \& \& 0.25 \& 18,468 \& 0.25 \& 18,468 \& 0.25 \& \& \& M/11 \& ${ }^{18,852}$ \& 0.00 \& 384 <br>
\hline Engish \& 3201915 \& 55150 \& \& \& \& 0.50 \& 42,892 \& 0.50 \& \& \& M/12 \& ${ }_{43,315}$ \& 0.00 \& 423 <br>
\hline Engish \& 3201915 \& ${ }^{55150}$ \& \& 0.60 \& ${ }^{48,414}$ \& 0.60 \& ${ }^{48,414}$ \& 0.60 \& \& \& D/11 \& ${ }^{50,480}$ \& \& 2,066 <br>
\hline English \& 3201915 \& \& \& 1.00 \& 6,9,94 \& 1.00 \& \& 1.00 \& \& \& \& 68,014 \& \& 3,030 <br>
\hline Engilish \& 3201915 \& 55150 \& \& 0.40 \& 29,134 \& 0.40 \& 29,134 \& 0.40 \& \& \& D/8 \& 30,482 \& 0.00 \& 1,348 <br>
\hline English \& 3201915 \& 55150 \& \& 1.00 \& 73,872 \& 1.00 \& 73,872 \& 1.00 \& \& \& M/11 \& 75,406 \& 0.00 \& <br>

\hline \& 22015 \& 5150 Total \& \& 0.90 \& 820,478 \& | 9.90 |
| :--- |
| 90 | \&  \& 9.90

9.90 \& \& \& \& 哏839,636 \& 0.00
0.00

0 \& <br>
\hline \& ${ }_{33202334}^{32015 ~}$ \& \& \& $\stackrel{9.90}{0.00}$ \& \& 0.50 \& \& 0.50 \& \& \& M/2 \& \& 0.50 \& 24,491 <br>
\hline Guidance-Intervention Tm \& ${ }_{3220234}^{3034}$ \& 55160 \& \& \& 5.949 \& \& 5.949 \& \& \& \& \& 5.949 \& 0.00 \& <br>
\hline Guidance \& \& \& \& ${ }_{1}^{1.00}$ \& ${ }_{\text {coser }}^{60,278}$ \& ${ }^{1.00}$ \& \& 1.00 \& \& \& M/7 \& \& 0.00
0.30

0 \& | 2,967 |
| :---: |
| 19,469 | <br>

\hline  \& ${ }_{3202334}^{32034}$ \& 55160 \& \& ${ }^{1.00}$ \& 100,235 \& | 1.00 |
| :--- |
| 1 | \& 100,235 \& ${ }_{1} 1.00$ \& \& \& M $+60 / 12$ \& 101,223 \& 0.00 \& 988 <br>

\hline Guidance \& 3202334 \& 55160 \& \& 1.00 \& 85,784 \& 1.00 \& 85,784 \& 1.00 \& \& \& M/12 \& ${ }^{86,629}$ \& 0.00 \& <br>
\hline Guidance \& 3202334 \& 55160 \& \& 1.00 \& ${ }^{74,416}$ \& 1.00 \& 74,416 \& 1.00 \& \& \& M+30/11 \& 77,791 \& 0.00 \& 3,375 <br>
\hline Guidance \& ${ }^{3202334}$ \& 55160
55160 \& \& ${ }^{0.70}$ \& \% 70,165 \& ${ }^{0.70}$ \& \% ${ }_{8,584}$ \& 0,70 \& \& \& ${ }_{\text {M }}^{\text {M } 60 / 12}$ \& 70,856
86,629 \& ${ }_{0.00}^{0.00}$ \& ${ }^{692}$ <br>
\hline Guidance \& 3202334 \& ${ }_{55160}^{55100}$ Total \& \& ${ }_{6}^{1.00}$ \&  \& 1.00
7.00 \& ${ }_{\text {84, }}^{\text {85,734 }}$ \& \& \& \& \& ${ }_{561,702}$ \& ${ }_{0.80}$ \& <br>
\hline DH-9.12 Guidance \& 20233 \& 55170 \& \& 0.30 \& ${ }^{37,092}$ \& 0.30 \& 37,022 \& 0.30 \& ${ }_{7,196}^{7196}$ \& \& M+60/12 \& ${ }_{3}^{37,563}$ \& 0.00 \& ${ }_{471}^{471}$ <br>
\hline Guidance-Admin Asst \& 3202334 \& ${ }_{55522}^{5517}$ \& \& ${ }_{1}^{0.30}$ \& 37,02
43,481 \& 0.30
1.00 \& 37,092
43,483 \& 0.30
1.00 \& \& \& 1/8 \& ${ }_{4}^{37,563} 4$ \& 0.00
0.00

0 \& 1,151 <br>
\hline \& \& 222 Total \& \& 1.00 \& 43,481 \& 1.00 \& 43,483 \& 1.00 \& \& \& \& 44,632 \& 0.00 \& <br>
\hline \& 3202334 Total \& \& \& 7.50 \& 588,603 \& 8.30 \& 626,929 \& 8.30 \& 7,196 \& \& \& \& ${ }^{0.80}$ \& 55,294 <br>
\hline DHK-12 Health/Wellness \& \& ${ }_{55170}^{55170}$ Toal \& \& \& ${ }_{7}^{7,490}$ \& \& 7,490 \& \& \& \& \& ${ }_{7,677}^{7,677}$ \& 0.00

0.00 \& | 187 |
| :---: |
| 187 | <br>

\hline \& 3202513 Total \& \& \& 0.00 \& 7,490 \& \& \& \& 7,677 \& \& \& 7,677 \& 0.00 \& 187 <br>
\hline Health \& 3222515 \& 55150 \& \& 0.60 \& 66,155 \& 0.60 \& 64,065 \& 0.60 \& \& 10,122 \& +60/12 \& 66,807 \& 0.00 \& <br>
\hline Health \& 3202515 \& 150 \& \& $\stackrel{1.00}{1.60}$ \& ${ }^{57,918}$ \& 0.50
1.10 \& 33,675
97770 \& - $\begin{aligned} & 0.50 \\ & 1.10\end{aligned}$ \& \& \& M/6 \& 30,436
97243 \& ${ }^{(0.50}$ \& ${ }_{(22,483)}^{(2630)}$ <br>
\hline \& 3202515 Total \& s5150 Total \& \& ${ }_{1}^{1.60}$ \& ${ }_{124,43}^{124,03}$ \& \& \& ${ }_{1.10}^{1.10}$ \& \& 10,122 \& \& \& ${ }^{0.50}$ \& <br>
\hline Instructional Technology \& 3203115 \& 55150 \& \& 1.00 \& ${ }^{68,651}$ \& 1.00 \& 68,51 \& 1.00 \& \& \& M $+60 / 8$ \& 71,970 \& 0.00 \& <br>
\hline Instructional Technology \& 3203115 \& 150 \& \& 0.20 \& ${ }^{15,302}$ \& 0.20 \& ${ }_{\text {ck, }}^{15,322}$ \& 0.20 \& \& \& \& \& 0.00 \& <br>
\hline \& 3203115 Total \& all \& \& ${ }_{1.20}^{1.20}$ \& ${ }_{83,953}$ \& ${ }_{1}^{1.20}$ \& ${ }_{83,953}$ \& ${ }_{1.20}^{1.20}$ \& \& \& \& 87,950 \& 0.00 \& 3,997 <br>
\hline Instructional Tech Asst. \& 3203120 \& \& \& 1.00 \& 25,54 \& 1.00 \& 27,611 \& 1.00 \& \& 945 \& 5/8 \& 27,953 \& 0.00 \& 999 <br>
\hline \& \& 55304 Total \& \& 1.00 \& ${ }^{25,554}$ \& 1.00 \& ${ }^{27,611}$ \& 1.00 \& \& 945 \& \& 27,953 \& 0.00 \& <br>

\hline Library/Media Services \& ${ }_{3}^{3203320321}$ \& \& \& | 1.00 |
| :--- |
| 1.00 | \& ${ }_{\substack{2,554 \\ 53,469}}^{2,545}$ \& \& $\underset{\substack{27,611 \\ 53,46 \\ \hline}}{\text { 2, }}$ \& | 1.00 |
| :--- |
| 1.00 | \& \& 945 \& M+30/4 \& \& 0.00 \& <br>

\hline LibraryM Media services \& ${ }^{32038}$ \& 55164 Total \& \& ${ }_{1.00}^{1.00}$ \& 53,469 \& 1.00 \& ${ }_{5}^{53,469}$ \& ${ }_{1}^{1.00}$ \& \& \& \& 59,279 \& 0.00 \& ${ }_{5,810}$ <br>
\hline Library - Assistant \& ${ }^{3203821}$ \& 305 \& \& 1.00 \& 27,64 \& 1.00 \& ${ }^{27,683}$ \& 1.00 \& \& 945 \& 5/8 \& 2,7,57 \& 0.00 \& ${ }^{273}$ <br>
\hline \& 3238221 Total \& ${ }^{53505}$ Total \& \& ${ }_{2}^{1.00}$ \& ${ }_{81,153}^{21,64}$ \& 1.00
2.00 \& ${ }_{81,151}^{2,031}$ \& $\stackrel{1}{2.00}$ \& \& 945 \& \& ${ }_{87,236}$ \& 0.00 \& 6.083 <br>
\hline
\end{tabular}

|  |  |  |  |  | FY12 | FY12 | FY12 |  | Longevity |  |  | FY13 | Delta |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  | Ldrship | Retiremt | Lane/ |  |  |  |
|  | ORG | овJ | PROJ | ETE | Budget | Actual FTE | Actual\$ | ETE | Stipend | Benefit | Step | Budget | ETE | Budget \$ |
| DH 9-12 Mathematics | 3204013 | 55170 |  | 0.40 | 47,115 | 0.40 | 44,772 | 0.40 | 7,196 |  | M $+60 / 12$ | 47,685 | 0.00 | 570 |
|  |  | 55170 Total |  | 0.40 | 47,115 | 0.40 | 44,772 | 0.40 | 7,196 | - |  | 47,685 | 0.00 | 570 |
|  | 3204013 Total |  |  | 0.40 | 47,115 | 0.40 | 44,772 | 0.40 | 7,196 | - |  | 47,685 | 0.00 | 570 |
| Mathematics | 3204015 | 55150 |  | 0.80 | 80,188 | 0.80 | 80,188 | 0.80 |  |  | M $+60 / 12$ | 80,978 | 0.00 | 790 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 69,173 | 1.00 | 69,173 | 1.00 |  |  | M+30/9 | 72,495 | 0.00 | 3,322 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 67,350 | 1.00 | 43,521 | 1.00 |  |  | B/2 | 46,064 | 0.00 | $(21,286)$ |
| Mathematics | 3204015 | 55150 |  | 0.60 | 60,141 | 0.60 | 56,626 | 0.60 |  |  | M $+60 / 12$ | 60,734 | 0.00 | 593 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 76,510 | 1.00 | 76,510 | 1.00 |  |  | M $+60 / 11$ | 79,901 | 0.00 | 3,391 |
| Mathematics | 3204015 | 55150 |  | 0.80 | 68,627 | 0.80 | 60,656 | 0.80 |  |  | M $+30 / 12$ | 76,245 | 0.00 | 7,618 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
| Mathematics | 3204015 | 55150 |  | 0.80 | 61,208 | 0.80 | 61,208 | 0.80 |  |  | M $+60 / 11$ | 63,921 | 0.00 | 2,713 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
| Mathematics | 3204015 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
|  |  | 55150 Total |  | 10.00 | 884,137 | 10.00 | 848,822 | 10.00 | - | - |  | 885,230 | 0.00 | 1,093 |
|  | 3204015 Total |  |  | 10.00 | 884,137 | 10.00 | 848,822 | 10.00 | . | - |  | 885,230 | 0.00 | 1,093 |
| DH K-12 Music | 3204211 | 55170 |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 |  | M $+30 / 12$ | 4,580 | 0.00 | 56 |
|  |  | 55170 Total |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
|  | 3204211 Total |  |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
| Music | 3204215 | 55150 |  | 0.50 | 47,188 | 0.50 | 47,188 | 0.50 |  |  | M $+30 / 12$ | 47,653 | 0.00 | 465 |
| Music | 3204215 | 55150 |  | 0.60 | 56,626 | 0.60 | 56,626 | 0.60 | 7,677 |  | M $+30 / 12$ | 64,861 | 0.00 | 8,235 |
|  |  | 55150 Total |  | 1.10 | 103,814 | 1.10 | 103,814 | 1.10 | 7,677 | . |  | 112,514 | 0.00 | 8,700 |
|  | 3204215 Total |  |  | 1.10 | 103,814 | 1.10 | 103,814 | 1.10 | 7,677 | - |  | 112,514 | 0.00 | 8,700 |
| Music | 3204315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
|  |  | 55150 Total |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | - | - |  | 95,306 | 0.00 | 930 |
|  | 3204315 Total |  |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | - | - |  | 95,306 | 0.00 | 930 |
| Physical Education | 3205215 | 55150 |  | 0.30 | 17,452 | 0.80 | 44,874 | 0.80 |  |  | B/7 | 37,598 | 0.50 | 20,146 |
| Physical Education | 3205215 | 55150 |  | 1.00 | 110,259 | 1.00 | 110,259 | 1.00 |  | 10,122 | M $+60 / 12$ | 111,345 | 0.00 | 1,087 |
|  |  | 55150 Total |  | 1.30 | 127,711 | 1.80 | 155,132 | 1.80 | . | 10,122 |  | 148,944 | 0.50 | 21,233 |
|  | 3205215 Total |  |  | 1.30 | 127,711 | 1.80 | 155,132 | 1.80 | - | 10,122 |  | 148,944 | 0.50 | 21,233 |
| Physical Education | 25205215 | 55150 | xxxx | 0.50 | , | 0.00 | - | 0.00 |  |  | M/10 | - | (0.50) | - |
|  |  | 55150 Total |  | 0.50 | . | 0.00 | . | 0.00 | - | - |  | - | (0.50) | - |
|  | 25205215 Total |  |  | 0.50 | - | 0.00 | - | 0.00 | - | - |  | - | (0.50) | - |
| Special Education - Psych. | 3205336 | 55161 |  | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 |  |  | D/12 | 105,877 | 0.00 | 1,033 |
|  |  | 55161 Total |  | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | - | - |  | 105,877 | 0.00 | 1,033 |
|  | 3205336 Total |  |  | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 | - | - |  | 105,877 | 0.00 | 1,033 |
| DH 9-12 Science | 3206113 | 55170 |  | 0.25 | 32,080 | 0.25 | 32,080 | 0.25 | 7,196 |  | M $+60 / 12$ | 32,502 | 0.00 | 422 |
|  |  | 55170 Total |  | 0.25 | 32,080 | 0.25 | 32,080 | 0.25 | 7,196 | - |  | 32,502 | 0.00 | 422 |
|  | 3206113 Total |  |  | 0.25 | 32,080 | 0.25 | 32,080 | 0.25 | 7,196 | . |  | 32,502 | 0.00 | 422 |
| Science | 3206115 | 55150 |  | 0.75 | 75,176 | 0.75 | 75,176 | 0.75 |  |  | M $+60 / 12$ | 75,917 | 0.00 | 741 |
| Science | 3206115 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Science | 3206115 | 55150 |  | 1.00 | 72,836 | 1.00 | 72,836 | 1.00 |  |  | D/8 | 76,205 | 0.00 | 3,369 |
| Science | 3206115 | 55150 |  | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 |  |  | D/12 | 105,877 | 0.00 | 1,033 |
| Science | 3206115 | 55150 |  | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 |  |  | M $+30 / 9$ | 72,495 | 0.00 | 7,511 |
| Science | 3206115 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Science | 3206115 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
| Science | 3206115 | 55150 |  | 1.00 | 76,510 | 1.00 | 76,510 | 1.00 |  |  | M $+60 / 11$ | 79,901 | 0.00 | 3,391 |
| Science | 3206115 | 55150 |  | 1.00 | 79,121 | 1.00 | 79,121 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 22,102 |
| Science | 3206115 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Science | 3206115 | 55150 |  | 1.00 | 57,918 | 1.00 | 57,918 | 1.00 |  |  | M/6 | 60,872 | 0.00 | 2,954 |
|  |  | 55150 Total |  | 10.75 | 897,568 | 10.75 | 897,568 | 10.75 | - | - |  | 942,277 | 0.00 | 44,709 |
|  | 3206115 Total |  |  | 10.75 | 897,568 | 10.75 | 897,568 | 10.75 | - | - |  | 942,277 | 0.00 | 44,709 |
| Science | 25206115 | 55150 |  |  | . | 0.20 | 11,113 | 0.00 |  |  |  | . | 0.00 | - |
|  |  | 55150 Total |  | 0.00 | . | 0.20 | 11,113 | 0.00 | - | - |  | . | 0.00 | - |
|  | 25206115 Total |  |  | 0.00 | . | 0.20 | 11,113 | 0.00 | . | - |  | . | 0.00 | . |


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


|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 | De |  |
|  | ORG | OBJ | PROJ | FTE | Budget | Actual FTE | Actual\$ | ETE | Stipend | Benefit | Step | Budget | ETE | Budget \$ |
| DH 9-12 Social Studies | 3206313 | 55170 |  | 0.40 | 44,771 | 0.40 | 44,772 | 0.40 | 7,196 |  | M $+30 / 12$ | 45,318 | 0.00 | 547 |
|  |  | 55170 Total |  | 0.40 | 44,771 | 0.40 | 44,772 | 0.40 | 7,196 | - |  | 45,318 | 0.00 | 547 |
|  | 3206313 |  |  | 0.40 | 44,771 | 0.40 | 44,772 | 0.40 | 7,196 | - |  | 45,318 | 0.00 | 547 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 |  |  | M $+30 / 8$ | 69,855 | 0.00 | 7,227 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Social Studies | 3206315 | 55150 |  | 0.60 | 56,626 | 0.60 | 56,626 | 0.60 |  |  | M $+30 / 12$ | 57,184 | 0.00 | 558 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 60,278 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 26,351 |
| Social Studies | 3206315 | 55150 |  | 0.60 | 60,141 | 0.60 | 60,141 | 0.60 |  |  | M $+60 / 12$ | 60,734 | 0.00 | 593 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 104,844 | 1.00 | 104,844 | 1.00 |  |  | D/12 | 105,877 | 0.00 | 1,033 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 79,121 | 1.00 | 77,032 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 22,102 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 76,510 | 1.00 | 64,984 | 1.00 |  |  | M/9 | 68,014 | 0.00 | $(8,496)$ |
| Social Studies | 3206315 | 55150 |  | 1.00 | 100,235 | 1.00 | 94,376 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Social Studies | 3206315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
|  |  | 55150 Total |  | 9.20 | 771,951 | 9.20 | 777,983 | 9.20 | - | - |  | 823,996 | 0.00 | 52,046 |
|  | 3206315 |  |  | 9.20 | 771,951 | 9.20 | 777,983 | 9.20 | - | - |  | 823,996 | 0.00 | 52,046 |
| Theater Arts | 3207215 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
|  |  | 55150 Total |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 | - | - |  | 86,629 | 0.00 | 845 |
|  | 3207215 |  |  | 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 |  |  | 0.20 | 29,073 | 0.20 | 51,125 | 0.20 | 7,196 | 10,122 |  | 29,465 | 0.00 | 392 |
| World Languages | 3207615 | 55150 |  | 0.60 | 66,155 | 0.60 | 66,155 | 0.60 |  | 10,122 | M+60/12 | 66,807 | 0.00 | 652 |
| World Languages | 3207615 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  | 10,122 | M $+60 / 12$ | 111,345 | 0.00 | 11,110 |
| World Languages | 3207615 | 55150 |  | 0.80 | 53,880 | 1.00 | 67,350 | 1.00 |  |  | M/10 | 74,600 | 0.20 | 20,720 |
| World Languages | 3207615 | 55150 |  | 1.00 | 74,416 | 0.80 | 59,532 | 0.80 |  |  | M $+30 / 11$ | 62,233 | (0.20) | $(12,183)$ |
| World Languages | 3207615 | 55150 |  | 1.00 | 67,350 | 1.00 | 67,350 | 1.00 |  |  | M $+30 / 10$ | 75,149 | 0.00 | 7,799 |
| World Languages | 3207615 | 55150 |  | 1.00 | 77,032 | 1.00 | 74,416 | 1.00 |  |  | M $+30 / 11$ | 77,791 | 0.00 | 759 |
| World Languages | 3207615 | 55150 |  | 0.60 | 44,802 | 0.40 | 29,868 | 0.40 |  |  | M $+30 / 12$ | 38,122 | (0.20) | $(6,680)$ |
| World Languages | 3207615 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
|  |  | 55150 Total |  | 7.00 | 578,246 | 6.80 | 559,284 | 6.80 | - | 20,245 |  | 601,354 | (0.20) | 23,108 |
|  | 3207615 |  |  | 7.00 | 578,246 | 6.80 | 559,284 | 6.80 | - | 20,245 |  | 601,354 | (0.20) | 23,108 |
| World Languages - Lab Asst | 3207620 | 55304 |  | 1.00 | 25,554 | 1.00 | 27,611 | 1.00 |  | 945 | 5/8 | 27,953 | 0.00 | 2,399 |
|  |  | 55304 Total |  | 1.00 | 25,554 | 1.00 | 27,611 | 1.00 | - | 945 |  | 27,953 | 0.00 | 2,399 |
|  | 3207620 |  |  | 1.00 | 25,554 | 1.00 | 27,611 | 1.00 | $\cdot$ | 945 |  | 27,953 | 0.00 | 2,399 |
| Academic Center | 3207715 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
|  |  | 55150 Total |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | - | - |  | 101,223 | 0.00 | 988 |
|  | 3207715 |  |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | $\cdot$ | - |  | 101,223 | 0.00 | 988 |

## Athletics

|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 |  |  |
|  | ORG | OBJ | PROJ | ETE | Budget | Actual FTE | Actual\$ | ETE | Stipend | Benefit | Step | Budget | ETE | BudgetS |
| Athletics Director | 3250841 | 55103 |  | 0.50 | 51,370 | 0.50 | 51,370 | 0.50 |  |  |  | 51,876 | 0.00 | 506 |
|  |  | 55103 Total |  | 0.50 | 51,370 | 0.50 | 51,370 | 0.50 | - | - |  | 51,876 | 0.00 | 506 |
| Skiing | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Winter Track, Boys | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Winter Track, Girls | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Wrestling | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Cross Country | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | $\cdot$ |
| Spring Track, Boys | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Spring Track, Girls | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Tennis, Boys | 3250841 | 55180 | HS |  | 2,614 |  | 2,614 |  |  |  | 2 | 2,614 | 0.00 | - |
| Tennis, Girls | 3250841 | 55180 | HS |  | 2,614 |  | 2,614 |  |  |  | 2 | 2,614 | 0.00 | - |
| Softball | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Volleyball, Girls | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Volleyball, Boys | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | - |
| Basketball, Boys | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | $\cdot$ |
| Basketball, Girls | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Swimming | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Baseball | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Field Hockey | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Lacrosse, Boys | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Lacrosse, Girls | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Soccer, Boys | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Soccer, Girls | 3250841 | 55180 | HS |  | 10,454 |  | 10,454 |  |  |  | 2 | 10,454 | 0.00 | - |
| Football | 3250841 | 55180 | HS |  | 24,916 |  | 24,916 |  |  |  | 1 | 24,916 | 0.00 | - |
| Athletics - Trainer | 3250841 | 55180 | HS | 0.40 | 44,103 | 0.40 | 43,179 | 0.40 |  | 10,122 | M+60/12 | 44,538 | 0.00 | 435 |
| Football | 3250841 | 55180 | HS |  | 8,308 |  | 8,308 |  |  |  | 1 | 8,308 | 0.00 | - |
| Basketball, Boys | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Basketball, Girls | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Skiing | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Winter Track, Boys | 3250841 | 55180 | HS |  | 3,485 |  | 3,485 |  |  |  | 2 | 3,485 | 0.00 | - |
| Winter Track, Girls | 3250841 | 55180 | HS |  | 3,485 |  | 3,485 |  |  |  | 2 | 3,485 | 0.00 | - |
| Wrestling | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Swimming | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Baseball | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | . |
| Cross Country | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Field Hockey | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | . |
| Golf | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Lacrosse, Boys | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | $\cdot$ |
| Lacrosse, Girls | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | $\cdot$ |
| Soccer, Boys | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | $\cdot$ |
| Soccer, Girls | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Spring Track, Boys | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | $\cdot$ |
| Spring Track, Girls | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  |  | 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 | $\cdot$ |
| Cheering, Fall | 3250841 | 55180 | HS |  | 6,229 |  | 6,229 |  |  |  | 1 | 6,229 | 0.00 | $\cdot$ |
| Cheering, Winter | 3250841 | 55180 | HS |  | 5,227 |  | 5,227 |  |  |  | 2 | 5,227 | 0.00 | $\cdot$ |
| Softball | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Volleyball, Girls | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 | 6,969 | 0.00 | - |
| Volleyball, Boys | 3250841 | 55180 | HS |  | 6,969 |  | 6,969 |  |  |  | 2 2-387,150 |  | 0.00 | 4 |
|  |  | 55180 Total |  | 0.40 | 386,715 | 0.40 | 385,791 | 0 | $\cdot$ | 10,122 |  |  | 0.00 | 435 |
| Athletics - Secretary | 3250841 | 55222 |  | 1.00 | 29,816 | 1.00 | 29,812 | 1.00 |  | 1,018 | 5/8 | 30,104 | 0.00 | 288 |
|  |  | 55222 Total |  | 1.00 | 29,816 | 1.00 | 29,812 | 1.00 | - | 1,018 |  | 30,104 | 0.00 | 288 |
|  | 3250841 Total |  |  | 1.90 | 467,901 | 1.90 | 466,973 | 1.90 | . | 11,140 |  | 469,130 | 0.00 | 1,229 |

Middle School

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



|  |  |  |  |  | FY12 | FY12 | FY12 |  | Lurship | Longevity <br> Retirem | Lane／ | Fy13 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | orc | 5 | рャо | $\mathrm{EEE}^{\text {P }}$ | Budget | Actual RTE | Actuals | ETE | stipend | Benefit | Step | Budget | ETE | Budgets |
| Physical Education | ${ }^{3355215}$ | 55150 |  | 0.50 | $\xrightarrow[\substack{24,252 \\ 100,235}]{ }$ |  | 23，331 | 0.50 <br> 1.00 |  |  | $\frac{\mathrm{M} / 3}{\text { M }+6012}$ |  | 0.00 <br> 0.00 | 1，418 |
| Physical Education | ${ }_{335525215}^{33515}$ | ${ }_{55150}^{55150}$ |  | ${ }_{1}^{1.00}$ | （100，235 | 1.00 <br> 1.00 | $\underset{\substack{100,235 \\ 69,173}}{ }$ | 1.00 <br> 1.00 |  | 6，618 | ${ }_{\text {M }}^{\text {M }+600 / 12}$ |  | 0.00 |  |
|  | ${ }_{3305215 \text { Total } 5150}$ |  |  | ${ }_{2.50}$ | 193，660 | ${ }_{2.50}$ | 192，740 | ${ }_{2.50}$ |  | 6.618 |  | 208，117 | 0.00 | 14，457 |
|  | 3305215 Total |  |  | 2.50 | 193，660 | 2.50 | 192，740 | 2.50 |  | 6，618 |  | 208，117 | 0.00 | 14，457 |
| $\begin{aligned} & \text { Guidance - Psychologist } \\ & \text { Guidance - Psychologist } \\ & \hline \text { Guidance - Psychologist } \end{aligned}$ |  | 55161 |  | 1.00 | 100，235 | 1.00 | 100，235 | 1.00 |  |  | M＋60／12 | 101，223 | 0.00 |  |
|  | 5336 | 161 |  | 1.00 | 104，844 | 1.00 | 104，844 | 1.00 |  |  |  | 105，877 |  |  |
|  |  |  |  | 1.00 | 104，894 | 1.00 | 104，844 | 1.00 |  |  | D／12 | 105，877 | 0.00 |  |
|  | ${ }_{3}^{3053336}$ Total |  |  | 3.00 <br> 3.00 | － | 3.00 3.00 | － | 3.00 3.00 |  |  |  | 312，977 | 0.00 0.00 | $\begin{array}{r}3,054 \\ 3,054 \\ \hline\end{array}$ |
| Science |  |  |  | 1.00 | 74，416 | 1.00 | 74，416 | 1.00 |  |  | M＋30／11 | 77，791 | 0.00 |  |
| Science | 6115 |  |  | 0.20 | 10，168 | 0.20 | 10，167 | 0.20 |  |  |  | 11，222 | 0.00 | 1，054 |
| Sciel | 3306115 | 55150 |  | 1.00 | 64，984 | 1.00 | 64,984 | 1.00 |  |  | m／9 | 68，014 | 0.00 | 3，030 |
| Science | 3306115 | 55150 |  | 1.00 | 110，259 | 1.00 | 100，235 | 1.00 |  |  | M／7 | 63，245 | 0.00 | （47，014） |
| Science | 3306115 | 50 |  | 1.00 | ${ }^{62,628}$ | 1.00 | ${ }^{62,629}$ | 1.00 |  |  | M／8 | ，624 | 0.00 | 2，996 |
| ScienceScience | ${ }^{3306115}$ |  |  | 0.80 | 75，501 | 0.80 | 75，501 | 0.80 |  |  | M＋60／12 |  | 0.00 | 5，478 |
|  | 3306115 Total |  |  | 1.00 | 100，235 | 1.00 | 100，235 | 1.00 |  |  | M＋60／12 | 223 | 0.00 |  |
|  |  |  |  | ${ }_{6}^{6.00}$ | ${ }_{498,190}$ | ${ }_{6}^{6.00}$ | ${ }_{4888,167}$ | 6.00 |  |  |  | ${ }_{468098}$ | 0.00 | ${ }_{\text {（30，0933 }}$ |
| cli 6 －88sience |  |  |  | 0.20 |  |  |  | 0.20 | 7.196 |  | M＋60／12 | 27,441 |  |  |
|  |  |  |  | 0.20 | 25，896 | 0.20 | 25，896 | 0.20 |  |  |  | 27,441 | 0.00 | 1，544 |
|  |  |  |  | 0.20 | ${ }_{25,896}$ | 0.20 | 25，996 | 0.20 | 7，196 |  |  | ，441 | 0.00 | 1，544 |
| Special Education |  | 155150 |  | 0.00 |  | 1.00 | 55，563 | 1.00 |  |  | M／5 | 58，489 | 1.00 | 58，489 |
| jecial education | ${ }^{3306216}$ | 55150 |  | 1.00 | 67，350 | 1.00 | 67,350 <br> 0 | 1.00 |  |  | M＋30／10 | 75.149 | 0.00 | 7，799 |
| Special Education | ${ }^{3306216}$ | 55150 |  | 1.00 | 103,814 | 1.00 | 94,376 | 1.00 |  |  |  | ${ }^{63,245}$ | 0.00 | （40，569） |
| Special Iducation－Integrn | ${ }^{33306216}$ | 55150 |  | 0.10 | 9，109 | 0.10 | 6，109 | 0.10 |  |  |  | 趗 119 | 0.00 |  |
| specialiducation | ${ }^{3306216}$ | 55150 |  | 1.00 | ${ }^{71,788}$ | 1.00 | ${ }^{67,350}$ | 1.00 |  |  |  |  |  |  |
| Specialiducation | ${ }_{3}^{33062626}$ | ${ }_{5}^{5150}$ |  | 1.00 1.00 1 | 100，235 57918 | 1.00 <br> 1.00 | 100，235 57918 | 1.00 1.00 1 |  |  |  |  | 0.00 | ${ }_{2}^{2,954}$ |
| Special dacataion | ${ }^{3306216}$ | 150 |  | ${ }_{1.00}$ | ${ }_{94,376}$ | 1.00 | ${ }_{94,376}$ | 1.00 |  |  | 11＋30／12 | 95，306 | 0.00 |  |
| Special Education－Psych． <br> Special Education | ${ }^{3306216}$ | 55150 |  | 0 |  |  |  |  |  |  |  |  |  |  |
|  | 3330216 |  |  | 1.00 |  | 1.00 | 55，563 | 1.00 |  |  | N＋30／5 | ${ }^{61,834}$ | 0.00 | （994） |
| CLI 68 SPRED |  | 3306216 Total |  | ${ }_{7}^{7.10}$ | ${ }_{567,218}^{567,218}$ | ${ }_{8.10}^{8.10}$ | 601,841 601,841 | 8.10 8.10 |  |  |  | 600，466 |  |  |
|  | 3306217 |  |  |  | 3，512 |  | 3，511 |  | 3，598 |  | M＋30／10 | 3，598 | 0.00 |  |
| SPRD．Secretary | 3306217 | ${ }_{551722}^{51 \text { Total }}$ |  | 0.00 | 3，512 | 0.00 | 2，513 |  | 3，598 |  |  | 3.598 | 0.00 |  |
|  |  |  |  | 1.00 | 25，554 | 1.00 | 25，533 | 1.00 |  | ${ }^{873}$ | 5／8 | 25，907 | 0.00 | ${ }^{53}$ |
|  | 3306217 Total |  |  | 1.00 | 25，554 | 1.00 | 25，553 | 1.00 |  | 析 |  | 25，807 | 0.00 |  |
| Edication－Spee |  |  |  | ${ }_{0.20}^{1.00}$ | ${ }_{\text {171，}}^{29,067}$ | ${ }_{1}^{1.00}$ | ${ }_{2}^{25,535}$ | ${ }_{0}^{1.00}$ | 3，998 | 87 | M＋30／12 | ${ }_{\text {cki }}^{28,592}$ | ${ }_{0}^{0.00}$ |  |
| Special education－APE | 3306218 | 5165 Total |  | ${ }_{0} 0.20$ | 17，157 | 0.30 | ${ }^{25,735}$ | 0.30 |  |  |  | ${ }^{28,592}$ | 0.10 |  |
|  |  | ${ }_{55166}^{55166}$ |  | ${ }_{0}^{0.20}$ | ${ }_{\substack{15,062 \\ 15062}}$ | ${ }_{0.18}^{0.18}$ | $\xrightarrow{13,556}$ |  |  |  | B／10 |  |  |  |
|  | 3306218 Total |  |  | ${ }^{0.40}$ | 32,219 | 0.48 | 30，291 | ${ }_{0.48}$ |  |  |  | 42，282 | 0.08 | 10，062 |
| SPED Teaching Assistant | 3330220 | 155302 |  | 0.00 |  | 0.20 | 4，485 | 1.00 |  |  | 5／5 | 20，869 | 1.00 | 20，869 |
| SPED Teaching Assistant | ${ }_{33062200}^{33000}$ | ${ }_{55302}^{553}$ |  | 0.000 0.00 |  |  |  | 1.00 1.00 |  |  | 5／5 |  | 1.00 1.00 | 20，869 |
| SPRED Teaching Assistant | ${ }^{33306220}$ | ${ }^{53502}$ |  | 1.00 | 25，554 | 1.00 | ${ }^{18,693}$ | 1.00 |  |  | 5／3 | 19，437 | 0.00 | （6，117） |
| SPED Teaching Assistant | ${ }^{3306220}$ | ${ }_{55302}^{5332}$ |  | （1．00 | ${ }_{\text {2，}}^{22,5244}$ | ${ }_{\text {l }}^{1.000}$ | 2，5，53 10397 | 1.00 1.00 1 |  | ${ }^{873}$ | ${ }_{5 / 8}^{5 / 8}$ | ${ }_{2}^{24,934}$ | ${ }_{0}^{0.00}$ | ${ }_{6}^{253}$ |
| SPED Teaching sassistant | ${ }_{3306220}^{33200}$ | 55332 |  | ${ }_{1.00}^{1.00}$ | 24，990 | ${ }_{1}$ | 19，239 | ${ }_{1.00}^{1.00}$ |  |  | ${ }_{5 / 4}^{5 / 4}$ | ${ }^{20,164}$ | 0.00 | 26 |
| SPED Teaching Assistant | 3330220 | 02 |  | 1.00 | 19，247 | 1.00 | 1，9，98 | 1.00 |  |  | 5／4 | 20,164 | 0.00 |  |
| SPED Teaching Assistant | ${ }^{3306220}$ | 53302 |  | 1.00 | 19，967 | 1.00 | 24，689 | 1.00 |  |  | 5／8 | 24，934 | 0.00 | 4，967 |
| SPED Teaching Assistant | ${ }_{3306220}^{33020}$ | ${ }_{55302}$ |  | ${ }_{1.00}^{1.00}$ |  | 1.00 0.00 | 24，689 |  |  |  | $5 / 8$ <br> $5 / 7$ |  | 0.00 |  |
|  |  | 3302 Total |  | 8.00 | 186，672 | 7.00 | 156，714 | 11.00 |  | 872.69 |  | 245，832 | 3.00 | 59，159 |
|  | 330622 |  |  | 8.00 | 186，672 | 7.00 | 156，714 | 11.00 |  | 872.69 |  | 245，832 | 3.00 | 59，159 |


|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 |  |  |
|  | ORG | OBJ | PROJ | FTE | Budget | ActualFTE | Actual\$ | FTE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 0.00 | - | 1.00 | 24,244 | 1.00 |  |  | 5/8 | 24,934 | 1.00 | 24,934 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 1.00 | 24,690 | 1.00 | 24,690 | 1.00 |  |  | 5/8 | 24,934 | 0.00 | 244 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 1.00 | 24,690 | 1.00 | 24,690 | 1.00 |  | 873 | 5/8 | 25,807 | 0.00 | 1,117 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 1.00 | 24,690 | 1.00 | 24,690 | 1.00 |  | 873 | 5/8 | 25,807 | 0.00 | 1,117 |
| SPED Teaching Assistant | 25306220 | 55302 | 3502 | 0.00 | - | 1.00 | 22,426 | 1.00 |  |  | 5/8 | 24,934 | 1.00 | 24,934 |
|  |  | 55302 Total |  | 3.00 | 74,070 | 5.00 | 120,740 | 5.00 | 0 | 1745.38 |  | 126,415 | 2.00 | 52,345 |
|  | 25306220 | tal |  | 3.00 | 74,070 | 5.00 | 120,740 | 5.00 | 0 | 1745.38 |  | 126,415 | 2.00 | 52,345 |
| Social Studies | 3306315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 9,522 |
| Social Studies | 3306315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Social Studies | 3306315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Social Studies | 3306315 | 55150 |  | 0.20 | 18,875 | 0.20 | 18,875 | 0.20 |  |  | M+60/12 | 20,245 | 0.00 | 1,369 |
| Social Studies | 3306315 | 55150 |  | 0.80 | 75,501 | 0.80 | 75,501 | 0.80 |  |  | M $+30 / 12$ | 76,245 | 0.00 | 744 |
| Social Studies | 3306315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Social Studies | 3306315 | 55150 |  | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 |  |  | M/8 | 65,624 | 0.00 | 2,996 |
|  |  | 55150 Total |  | 6.00 | 531,775 | 6.00 | 531,776 | 6.00 | - | - |  | 549,254 | 0.00 | 17,479 |
|  | 3306315 T |  |  | 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 T |  |  | 0.20 | 25,896 | 0.20 | 25,896 | 0.20 | 7,196 | - |  | 26,257 | 0.00 | 361 |
| House Leader Gr 8 | 3306517 | 55173 |  |  | 4,681 |  | 4,681 |  | 4,797 |  |  | 4,797 | 0.00 | 116 |
| House Leader Gr 7 | 3306517 | 55173 |  |  | 7,021 |  | 7,021 |  | 7,196 |  |  | 7,196 | 0.00 | 175 |
| House Leader Gr 7 | 3306517 | 55173 |  |  | 7,021 |  | 7,021 |  | 7,196 |  |  | 7,196 | 0.00 | 175 |
| House Leader Gr 8 | 3306517 | 55173 |  |  | 4,681 |  | 4,681 |  | 4,797 |  |  | 4,797 | 0.00 | 116 |
| House Leader Gr 6 | 3306517 | 55173 |  |  | 7,021 |  | 7,021 |  | 7,196 |  |  | 7,196 | 0.00 | 175 |
| House Leader Gr 6 | 3306517 | 55173 |  |  | 7,021 |  | 7,021 |  | 7,196 |  |  | 7,196 | 0.00 | 175 |
| House Leader Gr 8 | 3306517 | 55173 |  |  | 4,681 |  | 4,681 |  | 4,797 |  |  | 4,797 | 0.00 | 116 |
| House Leader Gr 6 | 3306517 | 55173 |  |  | - |  |  |  | 7,196 |  |  | . | 0.00 | - |
|  |  | 55173 Total |  | 0.00 | 42,126 | 0.00 | 42,126 | - | 50,371 | - |  | 43,175 | 0.00 | 1,049 |
| StudentSupervision | 3306517 | 55306 |  | 1.00 | 24,555 | 1.00 | 26,266 | 1.00 |  |  | 4/8 | 27,012 | 0.00 | 2,457 |
| Student Supervision | 3306517 | 55306 |  | 1.00 | 24,855 | 1.00 | 19,413 | 1.00 |  | 300 | 4/3 | 22,282 | 0.00 | $(2,573)$ |
| StudentSupervision | 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 T |  |  | 3.00 | 119,220 | 3.00 | 115,488 | 3.00 | 50,371 | 1,245 |  | 120,426 | 0.00 | 1,206 |
| Technology Education | 3307015 | 55150 |  | 1.00 | 58,174 | 1.00 | 58,174 | 1.00 |  |  | B/8 | 60,874 | 0.00 | 2,700 |
|  |  | 55150 Total |  | 1.00 | 58,174 | 1.00 | 58,174 | 1.00 | - | - |  | 60,874 | 0.00 | 2,700 |
|  | 3307015 T |  |  | 1.00 | 58,174 | 1.00 | 58,174 | 1.00 | - | - |  | 60,874 | 0.00 | 2,700 |
| Theater Arts | 3307215 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
|  |  | 55150 Total |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | - | - |  | 95,306 | 0.00 | 930 |
|  | 3307215 T |  |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 | - | - |  | 95,306 | 0.00 | 930 |
| World Languages | 3307615 | 55150 |  | 1.00 | 71,788 | 1.00 | 71,788 | 1.00 |  |  | M $+30 / 10$ | 75,149 | 0.00 | 3,361 |
| World Languages | 3307615 | 55150 |  | 0.80 | 75,501 | 0.80 | 75,501 | 0.80 |  |  | M+60/12 | 80,978 | 0.00 | 5,478 |
| World Languages | 3307615 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| World Languages | 3307615 | 55150 |  | 1.00 | 67,350 | 1.00 | 67,350 | 1.00 |  |  | M $+30 / 10$ | 75,149 | 0.00 | 7,799 |
| World Languages | 3307615 | 55150 |  | 0.00 | - | 0.00 |  | 0.00 |  |  |  | $\begin{aligned} & 317,905 \\ & 317,905 \end{aligned}$ | 0.00 | - |
|  |  | 55150 Total |  | 3.80 | 300,423 | 3.80 | 300,423 | 3.80 | - | - |  |  | 0.00 | 17,483 |
|  | 3307615 Total |  |  | 3.80 | 300,423 | 3.80 | 300,423 | 3.80 | $\cdot$ | $\cdot$ |  |  | 0.00 | 17,483 |

Claypit Hill

|  |  |  |  |  | FY12 |  |  | Longevity |  |  |  | FY13 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ |  | Delta |  |
|  | ORG | OBJ | PROJ | FTE | Budget | Actual FTE | Actual \$ | ETE | Stipend | Benefit | Step | Budget | FTE | Budget \$ |
| Principal | 3400212 | 55120 |  | 1.00 | 113,128 | 1.00 | 113,127 | 1.00 |  |  |  | 114,242 | 0.00 | 1,114 |
|  |  | 55120 Total |  | 1.00 | 113,128 | 1.00 | 113,127 | 1.00 | - | - |  | 114,242 | 0.00 | 1,114 |
| Admin Assistant - Principal | 3400212 | 55220 |  | 1.00 | 45,744 | 1.00 | 55,461 | 1.00 |  | 1,562 | 1/8 | 46,194 | 0.00 | 450 |
|  |  | 55220 Total |  | 1.00 | 45,744 | 1.00 | 55,461 | 1.00 | - | 1,562 |  | 46,194 | 0.00 | 450 |
| Secretary | 3400212 | 55221 |  | 0.69 | 19,165 | 0.69 | 19,165 | 0.69 |  | 654 | 5/8 | 19,352 | 0.00 | 187 |
|  |  | 55221 Total |  | 0.69 | 19,165 | 0.69 | 19,165 | 0.69 | - | 654 |  | 19,352 | 0.00 | 187 |
| Summer Preparation- Office | 3400212 | 55224 |  |  | - |  |  |  |  |  |  | 4,000 | 0.00 | 4,000 |
|  |  | 55224 Total |  | 0.00 | - | 0.00 | - | - | - | - |  | 4,000 | 0.00 | 4,000 |
|  | 3400212 Total |  |  | 2.69 | 178,037 | 2.69 | 187,753 | 3 | - | 2,217 |  | 183,788 | 0.00 | 5,752 |
| Summer Preparation- Teachers | 3400215 | 55183 |  |  | 1,312 |  | 1,312 |  |  |  |  | 1,312 | 0.00 | - |
|  |  | 55183 Total |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
|  | 3400215 Total |  |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
| MCAS Coordinator | 3400542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 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 | - |
| 5 th Grade Performance | 3400542 | 55181 |  |  | 1,490 |  | 1,490 |  |  |  | 5 | 1,490 | 0.00 | - |
| Social Competency | 3400542 | 55181 |  |  | 1,490 |  | 1,490 |  |  |  | 5 | 1,490 | 0.00 | - |
|  |  | 55181 Total |  | 0.00 | 7,943 | 0.00 | 7,943 | - | - | - |  | 7,943 | 0.00 | - |
|  | 3400542 Total |  |  | 0.00 | 7,943 | 0.00 | 7,943 | - | - | - |  | 7,943 | 0.00 | - |
| DH K-12 Art | 3400611 | 55170 |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 |  | M $+30 / 12$ | 4,580 | 0.00 | 56 |
|  |  | 55170 Total |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
|  | 3400611 Total |  |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
| Art | 3400615 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M $+60 / 12$ | 101,223 | 0.00 | 988 |
|  |  | 55150 Total |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | - | - |  | 101,223 | 0.00 | 988 |
|  | 3400615 Total |  |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 | - | - |  | 101,223 | 0.00 | 988 |
| Elementary- Gr. 3 | 3401315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary-Gr. 2 | 3401315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Elementary-Gr. 5 | 3401315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Elementary-Gr. 2 | 3401315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  | 8,663 | M/12 | 95,292 | 0.00 | 9,508 |
| Elementary-Gr. 3 | 3401315 | 55150 |  | 0.50 | 50,118 | 0.50 | 50,118 | 0.50 |  |  | M+60/12 | 50,612 | 0.00 | 494 |
| Elementary-Gr. 1 | 3401315 | 55150 |  | 1.00 | 75,312 | 1.00 | 75,312 | 1.00 |  |  | B/10 | 76,054 | 0.00 | 742 |
| Elementary-Gr. 1 | 3401315 | 55150 |  | 1.00 | 100,235 | 1.00 | 94,377 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary-Gr. 4 | 3401315 | 55150 |  | 0.50 | 37,335 | 0.50 | 37,335 | 0.50 |  |  | M/12 | 43,315 | 0.00 | 5,980 |
| Elementary-Gr. 2 | 3401315 | 55150 |  | 1.00 | 75,312 | 1.00 | 75,312 | 1.00 |  |  | B/10 | 76,054 | 0.00 | 742 |
| Elementary-Gr. 3 | 3401315 | 55150 |  | 1.00 | 110,259 | 1.00 | 46,147 | 1.00 |  |  | M/2 | 48,982 | 0.00 | $(61,277)$ |
| Elementary- Gr. 5 | 3401315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary- Gr. 5 | 3401315 | 55150 |  | 1.00 | 72,836 | 1.00 | 75,461 | 1.00 |  |  | D/9 | 78,848 | 0.00 | 6,012 |
| Elementary-Gr. 1 | 3401315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Elementary- Gr. 4 | 3401315 | 55150 |  | 1.00 | 71,788 | 1.00 | 74,670 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 14,841 |
| Elementary- Gr. 4 | 3401315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary-Gr. 3 | 3401315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary- Gr. 3 | 3401315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 6,847 |
| Elementary- Gr. 2 | 3401315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary- Gr. 4 | 3401315 | 55150 |  | 0.50 | 42,892 | 0.50 | 42,892 | 0.50 |  |  | M/12 | 43,315 | 0.00 | 423 |
| Elementary- Gr. 5 | 3401315 | 55150 |  | 1.00 | 104,844 | 1.00 | 60,278 | 1.00 |  |  | D/12 | 105,877 | 0.00 | 1,033 |
| Elementary-Gr. 3 | 3401315 | 55150 |  | 1.00 | 83,312 | 1.00 | 83,312 | 1.00 |  |  | D/12 | 105,877 | 0.00 | 22,565 |
| Elementary- Gr. 3 | 3401315 | 55150 |  | 0.50 | 42,892 | 0.50 | 42,892 | 0.50 |  |  | M/12 | 43,315 | 0.00 | 423 |
| Elementary-Gr. 2 | 3401315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary-Gr. 4 | 3401315 | 55150 |  | 1.00 | 94,376 | 1.00 | 85,784 | 1.00 |  |  | M+30/12 | 95,306 | 0.00 | 930 |
| Elementary- Gr. 2 | 3401315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary- Gr. 5 | 3401315 | 55150 |  | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 |  |  | M/9 | 68,014 | 0.00 | 3,030 |
| Elementary- Gr. 4 | 3401315 | 55150 |  | 1.00 | 75,820 | 1.00 | 75,820 | 1.00 |  |  | B+15/10 | 76,567 | 0.00 | 747 |
| Elementary Math Coach | 3401315 | 55150 |  | 1.00 | 57,918 | 1.00 | 110,259 | 1.00 |  |  | M/7 | 63,245 | 0.00 | 5,327 |
| Elementary- Gr. 1 | 3401315 | 55150 |  | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 |  |  | M/9 | 68,014 | 0.00 | 3,030 |
| Elementary | 3401315 | 55150 |  | 1.00 | - |  |  |  |  |  | M/8 | - | (1.00) | - |
|  |  | 55150 Total |  | 28.00 | 2,346,796 | 27.00 | 2,281,515 | 27 | - | 8,663 |  | 2,378,457 | (1.00) | 31,661 |
|  | 3401315 Total |  |  | 28.00 | 2,346,796 | 27.00 | 2,281,515 | 27 | - | 8,663 |  | 2,378,457 | (1.00) | 31,661 |


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



Happy Hollow

|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 |  |  |
|  | ORG | OBJ | PROJ | FTE | Budget | Actual FTE | Actuals | ETE | Stipend | Benefit | Step | Budget | ETE | Budget \$ |
| Principal | 3500212 | 55120 |  | 1.00 | 105,349 | 1.00 | 105,350 | 1.00 |  |  |  | 106,388 | 0.00 | 1,039 |
|  |  | 55120 Total |  | 1.00 | 105,349 | 1.00 | 105,350 | 1.00 | - | - |  | 106,388 | 0.00 | 1,039 |
| Admin Assistant - Principal | 3500212 | 55220 |  | 1.00 | 44,197 | 1.00 | 24,664 | 1.00 |  | - | 1/8 | 44,632 | 0.00 | 435 |
|  |  | 55220 Total |  | 1.00 | 44,197 | 1.00 | 24,664 | 1.00 | - | - |  | 44,632 | 0.00 | 435 |
| Secretary | 3500212 | 55221 |  | 0.37 | 9,876 | 0.37 | 9,877 | 0.37 |  |  | 5/8 | 9,972 | 0.00 | 96 |
|  |  | 55221 Total |  | 0.37 | 9,876 | 0.37 | 9,877 | 0.37 | - | - |  | 9,972 | 0.00 | 96 |
| Summer Preparation- Office | 3500212 | 55224 |  |  | - |  |  |  |  |  |  | 4,000 | 0.00 | 4,000 |
|  |  | 55224 Total |  | 0.00 | - | 0.00 | - | - | - | - |  | 4,000 | 0.00 | 4,000 |
|  | 3500212 |  |  | 2.37 | 159,422 | 2.37 | 139,891 | 2 | - | - |  | 164,992 | 0.00 | 5,570 |
| Summer Preparation- Teachers | 3500215 | 55183 |  |  | 1,312 |  | 1,312 |  |  |  |  | 1,312 | 0.00 | - |
|  |  | 55183 Total |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
|  | 3500215 |  |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
| MCAS Coordinator | 3500542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
| After School Chorus | 3500542 | 55181 |  |  | 1,490 |  | 1,490 |  |  |  | 5 | 1,490 | 0.00 | - |
| Boston Friends | 3500542 | 55181 |  |  | 1,490 |  | 1,490 |  |  |  | 5 | 1,490 | 0.00 | - |
| 5th Grade Performance | 3500542 | 55181 |  |  | 1,490 |  | 1,490 |  |  |  | 5 | 1,490 | 0.00 | - |
| Student Council | 3500542 | 55181 |  |  | 1,983 |  | 1,983 |  |  |  |  | 1,983 | 0.00 | - |
|  |  | 55181 Total |  | 0.00 | 8,436 | 0.00 | 8,436 | - | - | - |  | 8,436 | 0.00 | - |
|  | 3500542 |  |  | 0.00 | 8,436 | 0.00 | 8,436 | - | - | - |  | 8,436 | 0.00 | - |
| DH K-12 Art | 3500611 | 55170 |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 |  | M $+30 / 12$ | 4,580 | 0.00 | 56 |
|  |  | 55170 Total |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
|  | 3500611 |  |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
| Art | 3500615 | 55150 |  | 0.80 | 80,188 | 0.80 | 80,188 | 0.80 |  |  | M+60/12 | 80,978 | 0.00 | 790 |
|  |  | 55150 Total |  | 0.80 | 80,188 | 0.80 | 80,188 | 0.80 | - | - |  | 80,978 | 0.00 | 790 |
|  | 3500615 |  |  | 0.80 | 80,188 | 0.80 | 80,188 | 0.80 | - | - |  | 80,978 | 0.00 | 790 |
| Elementary- Gr. 3 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary-Gr. 1 | 3501315 | 55150 |  | 1.00 | 75,820 | 1.00 | 75,820 | 1.00 |  |  | B+15/10 | 76,567 | 0.00 | 747 |
| Elementary-Gr. 3 | 3501315 | 55150 |  | 1.00 | 103,814 | 1.00 | 103,814 | 1.00 |  |  | M/7 | 63,245 | 0.00 | $(40,569)$ |
| Elementary- Gr. 5 | 3501315 | 55150 |  | 1.00 | 53,994 | 1.00 | 60,278 | 1.00 |  |  | M $+30 / 7$ | 67,211 | 0.00 | 13,217 |
| Elementary- Gr. 4 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary-Gr. 3 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary- Gr. 4 | 3501315 | 55150 |  | 1.00 | 100,235 | 1.00 | 100,235 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 988 |
| Elementary-Gr. 3 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary- Gr. 5 | 3501315 | 55150 |  | 1.00 | 110,259 | 1.00 | 110,259 | 1.00 |  | 10,122 | M+60/12 | 111,345 | 0.00 | 1,087 |
| Elementary- Gr. 1 | 3501315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Elementary- Gr. 5 | 3501315 | 55150 |  | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 |  |  | M/8 | 65,624 | 0.00 | 2,996 |
| Elementary- Gr. 4 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 930 |
| Elementary- Gr. 4 | 3501315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M $+30 / 12$ | 95,306 | 0.00 | 9,522 |
| Elementary-Gr. 2 | 3501315 | 55150 |  | 1.00 | 110,259 | 1.00 | 110,259 | 1.00 |  |  | M/7 | 63,245 | 0.00 | $(47,014)$ |
| Elementary-Gr. 2 | 3501315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
| Elementary- Gr. 1 | 3501315 | 55150 |  | 1.00 | 100,235 | 1.00 | 94,376 | 1.00 |  |  | M $30 / 12$ | 95,306 | 0.00 | $(4,929)$ |
| Elementary- Gr. 5 | 3501315 | 55150 |  | 1.00 | 94,376 | 1.00 | 94,376 | 1.00 |  |  | M+60/12 | 101,223 | 0.00 | 6,847 |
| Elementary- Gr. 2 | 3501315 | 55150 |  | 1.00 | 62,628 | 1.00 | 62,629 | 1.00 |  |  | M/8 | 65,624 | 0.00 | 2,996 |
| Elementary-Gr. 2 | 3501315 | 55150 |  | 1.00 | 67,350 | 1.00 | 67,350 | 1.00 |  |  | M/10 | 74,600 | 0.00 | 7,250 |
| Elementary Math Coach | 3501315 | 55150 |  | 1.00 | 57,918 | 1.00 | 67,350 | 1.00 |  |  | M $+30 / 10$ | 75,149 | 0.00 | 17,231 |
| Elementary-Gr. 1 | 3501315 | 55150 |  | 1.00 | 85,784 | 1.00 | 85,784 | 1.00 |  |  | M/12 | 86,629 | 0.00 | 845 |
|  |  | 55150 Total |  | 21.00 | 1,814,531 | 21.00 | 1,824,391 | 21.00 | - | 10,122 |  | 1,792,085 | 0.00 | $(22,445)$ |
|  | 3501315 |  |  | 21.00 | 1,814,531 | 21.00 | 1,824,391 | 21.00 | - | 10,122 |  | 1,792,085 | 0.00 | $(22,445)$ |
| Elementary Teaching Asst | 3501320 | 55300 |  | 1.00 | 24,380 | 1.00 | 19,674 | 1.00 |  | 718 | 5/5 | 21,231 | 0.00 | $(3,149)$ |
| Elementary Teaching Asst | 3501320 | 55300 |  | 1.00 | 24,923 | 1.00 | 24,948 | 1.00 |  | 851 | $5 / 8+\$ 1$ | 25,156 | 0.00 | 233 |
|  |  | 55300 Total |  | 2.00 | 49,303 | 2.00 | 44,622 | 2.00 | - | 1,569 |  | 46,387 | 0.00 | $(2,916)$ |
|  | 3501320 |  |  | 2.00 | 49,303 | 2.00 | 44,622 | 2.00 | - | 1,569 |  | 46,387 | 0.00 | $(2,916)$ |
| Guidance | 3502334 | 55160 |  | 0.70 | 66,063 | 0.70 | 66,064 | 0.70 |  |  | M $+30 / 12$ | 66,714 | 0.00 | 651 |
|  |  | 55160 Total |  | 0.70 | 66,063 | 0.70 | 66,064 | 0.70 | - | - |  | 66,714 | 0.00 | 651 |
|  | 3502334 |  |  | 0.70 | 66,063 | 0.70 | 66,064 | 0.70 | - | - |  | 66,714 | 0.00 | 651 |


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


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

Loker School

|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Longevity |  | FY13 <br> Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  | Retiremt | Lane/ |  | Delta |  |
|  | ORG | OBJ | PROJ | ETE | Budget | Actual FTE | Actual\$ | FTE | Stipend | Benefit | Step |  | ETE | Budget\$ |
| Principal | 3600212 | 55120 |  | 0.00 | - | 0.00 |  | 0.30 |  |  |  | 25,729 | 0.30 | 25,729 |
|  |  | 55120 Total |  | 0.00 | - | 0.00 | - | 0.30 | - | - |  | 25,729 | 0.30 | 25,729 |
| Secretary | 3600212 | 55221 |  | 0.46 | 10,330 | 0.46 | 10,331 | 0.46 |  |  | 5/6 | 11,322 | 0.00 | 992 |
|  |  | 55221 Total |  | 0.46 | 10,330 | 0.46 | 10,331 | 0.46 | - | - |  | 11,322 | 0.00 | 992 |
| Summer Preparation- Office | 3600212 | 55224 |  |  | - |  |  |  |  |  |  | - | 0.00 | - |
|  |  | 55224 Total |  | 0.00 | . | 0.00 | - | - | - | - |  | - | 0.00 | - |
|  | 3600212 Total |  |  | 0.46 | 10,330 | 0.46 | 10,331 | 1 | - | - |  | 37,051 | 0.30 | 26,721 |
| Summer Preparation- Teachers | 3600215 | 55183 |  |  | 1,312 |  | 1,312 |  |  |  |  | 1,312 | 0.00 | - |
|  |  | 55183 Total |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
|  | 3600215 Total |  |  | 0.00 | 1,312 | 0.00 | 1,312 | - | - | - |  | 1,312 | 0.00 | - |
| DH K-12 Art | 3600611 | 55170 |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 |  | M $+30 / 12$ | 4,580 | 0.00 | 56 |
|  |  | 55170 Total |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
|  | 3600611 Total |  |  | 0.04 | 4,524 | 0.04 | 4,517 | 0.04 | 7,677 | - |  | 4,580 | 0.00 | 56 |
| Art | 3600615 | 55150 |  | 0.20 | 18,875 | 0.20 | 12,997 | 0.20 |  |  | M $+30 / 9$ | 14,499 | 0.00 | $(4,376)$ |
| Art | 3600615 | 55150 |  | 0.00 | - | 0.00 |  | 0.00 |  |  | M $+60 / 12$ | - | 0.00 | - |
|  |  | 55150 Total |  | 0.20 | 18,875 | 0.20 | 12,997 | 0.20 | - | - |  | 14,499 | 0.00 | $(4,376)$ |
|  | 3600615 Total |  |  | 0.20 | 18,875 | 0.20 | 12,997 | 0.20 | - | - |  | 14,499 | 0.00 | $(4,376)$ |
| Instructional Technology | 3603115 | 55150 |  | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 |  |  | M $+30 / 12$ | 14,296 | 0.00 | 140 |
|  |  | 55150 Total |  | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 | - | - |  | 14,296 | 0.00 | 140 |
|  | 3603115 Total |  |  | 0.15 | 14,156 | 0.15 | 14,156 | 0.15 | - | - |  | 14,296 | 0.00 | 140 |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 43,778 | 0.65 | 41,224 | 0.65 |  |  | B+15/10 | 49,769 | 0.00 | 5,991 |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 37,647 | 0.65 | 39,181 | 0.65 |  |  | M/7 | 41,109 | 0.00 | 3,463 |
| Kindergarten | 3603315 | 55150 |  | 1.00 | 73,872 | 0.65 | 48,017 | 0.65 |  |  | M/11 | 49,014 | (0.35) | $(24,858)$ |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 71,668 | 0.65 | 71,668 | 0.65 |  | 10,122 | M+60/12 | 72,374 | 0.00 | 706 |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 61,344 | 0.65 | 61,345 | 0.65 |  |  | M $+30 / 12$ | 61,949 | 0.00 | 605 |
| Kindergarten | 3603315 | 55150 |  | 1.00 | 85,784 | 0.65 | 55,760 | 0.65 |  |  | M/12 | 56,309 | (0.35) | $(29,475)$ |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 49,283 | 0.65 | 49,283 | 0.65 |  |  | M/12 | 56,309 | 0.00 | 7,026 |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 61,344 | 0.65 | 61,344 | 0.65 |  |  | M $+30 / 12$ | 61,949 | 0.00 | 605 |
| Kindergarten | 3603315 | 55150 |  | 0.65 | 42,240 | 0.65 | 42,240 | 0.65 |  |  | M/9 | 44,209 | 0.00 | 1,970 |
|  |  | 55150 Total |  | 6.55 | 526,960 | 5.85 | 470,061 | 5.85 | - | 10,122 |  | 492,991 | (0.70) | $(33,969)$ |
|  | 3603315 Total |  |  | 6.55 | 526,960 | 5.85 | 470,061 | 5.85 | - | 10,122 |  | 492,991 | (0.70) | $(33,969)$ |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,704 | 0.65 | 14,702 | 0.65 |  | 814 | 5/8 | 15,656 | 0.00 | 952 |
| Kindergarten Assistant | 3603320 | 55301 |  | 1.00 | 23,044 | 0.65 | 12,535 | 0.65 |  |  | 5/6 | 13,739 | (0.35) | $(9,305)$ |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,908 | 0.65 | 15,785 | 0.65 |  | 814 | 5/8 | 15,656 | 0.00 | 747 |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,908 | 0.65 | 14,906 | 0.65 |  | 814 | 5/8 | 15,656 | 0.00 | 747 |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,404 | 0.65 | 13,604 | 0.65 |  |  | 5/8 | 15,126 | 0.00 | 722 |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,908 | 0.65 | 15,785 | 0.65 |  | 814 | 5/8 | 15,656 | 0.00 | 747 |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,908 | 0.65 | 14,906 | 0.65 |  | 814 | 5/8 | 15,656 | 0.00 | 747 |
| Kindergarten Assistant | 3603320 | 55301 |  | 1.00 | 23,851 | 0.65 | 15,785 | 0.65 |  | 814 | 5/8 | 15,656 | (0.35) | $(8,195)$ |
| Kindergarten Assistant | 3603320 | 55301 |  | 0.65 | 14,404 | 0.65 | 14,978 | 0.65 |  |  | 5/8 | 15,126 | 0.00 | 722 |
|  |  | 55301 Total |  | 6.55 | 150,039 | 5.85 | 132,985 | 5.85 | - | 4,887 |  | 137,925 | (0.70) | $(12,114)$ |
|  | 3603320 Total |  |  | 6.55 | 150,039 | 5.85 | 132,985 | 5.85 | - | 4,887 |  | 137,925 | (0.70) | $(12,114)$ |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 21,097 | 0.35 | 21,097 | 0.35 |  |  | M/6 | 21,305 | 0.35 | 208 |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 25,855 | 0.35 | 25,855 | 0.35 |  |  | M/11 | 26,392 | 0.35 | 537 |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 38,591 | 0.35 | 38,591 | 0.35 |  | 10,122 | M+60/12 | 38,971 | 0.35 | 380 |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 30,024 | 0.35 | 30,024 | 0.35 |  |  | M/12 | 30,320 | 0.35 | 296 |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 33,032 | 0.35 | 33,032 | 0.35 |  |  | M $+30 / 12$ | 33,357 | 0.35 | 325 |
| Kindergarten | 25603315 | 55150 | 3116 | 0.00 | 22,744 | 0.35 | 22,744 | 0.35 |  |  | M/9 | 23,805 | 0.35 | 1,061 |
|  |  | 55150 Total |  | 0.00 | 171,343 | 2.10 | 171,343 | 2.10 | $\cdot$ | 10,122 |  | 174,150 | 2.10 | 2,808 |
|  | 25603315 Total |  |  | 0.00 | 171,343 | 2.10 | 171,343 | 2.10 | - | 10,122 |  | 174,150 | 2.10 | 2,808 |
| Kindergarten Assistant- Substitute | 25603320 | 55301 | 3116 | 0.00 | 23,689 | 1.00 | 23,689 | 1.00 |  |  | 5/8+\$1 | 24,305 | 1.00 | 616 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 6,749 | 0.35 | 6,749 | 0.35 |  |  | 5/8 | 8,145 | 0.35 | 1,396 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 |  | 814 | 5/8 | 8,430 | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 |  | 814 | 5/8 | 8,430 | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 |  | 814 | 5/8 | 8,430 | 0.35 | 365 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 8,065 | 0.35 | 8,065 | 0.35 |  |  | 5/8 | 8,145 | 0.35 | 80 |
| Kindergarten Assistant | 25603320 | 55301 | 3116 | 0.00 | 7,325 | 0.35 | 7,325 | 0.35 |  |  | 5/7 | 7,998 | 0.35 | 673 |
|  |  | 55301 Total |  | 0.00 | 70,023 | 3.10 | 70,023 | 3.10 | - | 2,443 |  | 73,882 | 3.10 | 3,859 |
|  | 25603320 Total |  |  | 0.00 | 70,023 | 3.10 | 70,023 | 3.10 | $\cdot$ | 2,443 |  | 73,882 | 3.10 | 3,859 |


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


|  |  |  |  |  |  |  |  |  |  | Longevity |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | FY12 | FY12 | FY12 |  | Ldrship | Retiremt | Lane/ | FY13 |  |  |
|  | ORG | OBJ | PROJ | ETE | Budget | Actual FTE | Actual \$ | ETE | Stipend | Benefit | Step | Budget | ETE | 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 | tal |  | 2.00 | 135,333 | 2.00 | 135,334 | 2.00 | - | - |  | 136,667 | 0.00 | 1,334 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 0.33 | 18,997 | 0.33 | 18,999 | 0.33 |  |  |  | 19,186 | (0.00) | 189 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 0.33 | 18,997 | 0.33 | 18,999 | 0.33 |  |  |  | 19,186 | (0.00) | 189 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 0.33 | 18,997 | 0.33 | 18,999 | 0.33 |  |  |  | 19,186 | (0.00) | 189 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 1.00 | 53,945 | 1.00 | 53,945 | 1.00 |  |  |  | 54,476 | 0.00 | 531 |
| METCO Coordinator | 25708015 | 55150 | 3472 | 1.00 | 56,996 | 1.00 | 56,996 | 1.00 |  |  |  | 57,558 | 0.00 | 562 |
|  |  | 55150 Total |  | 3.00 | 167,931 | 3.00 | 167,937 | 2.99 | - | - |  | 169,592 | (0.01) | 1,661 |
|  | 25708015 Total |  |  | 3.00 | 167,931 | 3.00 | 167,937 | 2.99 | - | - |  | 169,592 | (0.01) | 1,661 |
| METCO Bus Monitor | 25708039 | 55326 | 3472 | 1.00 | 16,807 | 1.00 | 16,807 | 1.0 |  |  |  | 16,973 | 0.00 | 166 |
|  |  | 55326 Total |  | 1.00 | 16,807 | 1.00 | 16,807 | 1.0 | - | - |  | 16,973 | 0.00 | 166 |
|  | 25708039 Total |  |  | 1.00 | 16,807 | 1.00 | 16,807 | 1.0 | - | - |  | 16,973 | 0.00 | 166 |

