

# Wayland Public Schools

## Wayland, Massachusetts

Superintendent's Proposed Budget

Fiscal Year 2014

Personnel Budget Spreadsheet

December 17, 2012

# School Committee

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
School Committee- Admin Asst	3116001	55220	0.00	2,980		2,980	0.00				2,980	0.00	-
		55220	0.00	2,980	0.00	2,980	0.00				2,980	0.00	-
			0.00	2,980	0.00	2,980	0.00				2,980	0.00	-
School Committee			0.00	2,980	0.00	2,980	0.00				2,980	0.00	-

Superintendent

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
Superintendent	3126402	55100	1.00	189,000	1.00	189,000	1.00				194,000	0.00	5,000
		55100	1.00	189,000	1.00	189,000	1.00				194,000	0.00	5,000
Supt - Admin Asst	3126402	55220	1.00	56,518	1.00	54,606	1.00		1,911		56,518	0.00	-
		55220	1.00	56,518	1.00	54,606	1.00				56,518	0.00	-
			2.00	245,518	2.00	243,606	2.00				250,518	0.00	5,000
Superintendent			2.00	245,518	2.00	243,606	2.00				250,518	0.00	5,000

# Assistant Superintendent

Personnel

Curriculum

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Assistant Superintendent	3130703	55101	0.50	70,431	0.50	70,431	0.50				70,431	0.00	-
Travel Stipend	3130703	55101		1,100		1,100					1,100	0.00	-
		55101	0.50	71,531	0.50	71,531	0.50				71,531	0.00	-
Substitute Teachers- Reg	3130719	55184		207,500		207,500					207,500	0.00	-
		55184	0.00	207,500	0.00	207,500	0.00				207,500	0.00	-
Substitute Teachers- Sped	3130719	55185		50,000		50,000					50,000	0.00	-
		55185	0.00	50,000	0.00	50,000	0.00				50,000	0.00	-
Mentors	3130725	55174		12,500		12,500					12,500	0.00	-
		55174	0.00	12,500	0.00	12,500	0.00				12,500	0.00	-
			0.50	341,531	0.50	341,531	0.50				341,531	0.00	-
Personnel - HR Director	3132706	55104	1.00	75,573	1.00	75,573	1.00				75,573	0.00	-
		55104	1.00	75,573	1.00	75,573	1.00				75,573	0.00	-
Asst Supt - Admin Asst	3132706	55220	1.00	50,225	1.00	50,225	1.00				50,225	0.00	-
		55220	1.00	50,225	1.00	50,225	1.00				50,225	0.00	-
			2.00	125,798	2.00	125,798	2.00				125,798	0.00	-
Assistant Superintendent- Personnel			2.50	467,329	2.50	467,329	2.50				467,329	0.00	-
Assistant Superintendent	3140703	55101	0.50	70,431	0.50	70,431	0.50				70,431	0.00	-
Travel Stipend	3140703	55101		1,100		1,100					1,100	0.00	-
		55101	0.50	71,531	0.50	71,531	0.50				71,531	0.00	-
Asst Supt - Secretary	3140710	55220	1.00	46,194	1.00	44,466	1.00		1,556	1/8	46,022	0.00	(172)
		55220	1.00	46,194	1.00	44,466	1.00				46,022	0.00	(172)
			1.50	117,725	1.50	115,997	1.50				117,553	0.00	(172)
K-5 Math/Science Director	3141410	55103	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
K-5 LA/Social Studies Dir	3141410	55103	1.00	96,336	1.00	96,336	1.00				105,877	0.00	9,542
		55103	2.00	202,213	2.00	202,212	2.00				211,754	0.00	9,542
K-5 Curric. Coordinators Secy	3141410	55221	1.00	30,104	1.00	30,104	1.00		1,018	5/8	30,110	0.00	6
		55221	1.00	30,104	1.00	30,104	1.00				30,110	0.00	6
Staff Development	3141415	55150		7,000		7,000					7,000	0.00	-
Teacher Evaluation Pilot	3141415	55150									-	0.00	-
		55150	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	0.00	55,744	0.00	55,744	0.00				55,744	0.00	-
			3.00	295,061	3.00	295,060	3.00				304,608	0.00	9,548
Assistant Superintendent- Curriculum			4.50	412,785	4.50	411,057	4.50				422,161	0.00	9,376

# Business Office and Facilities

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
Business Office - Accounts Payable	3150105	55200	1.00	51,188	1.00	50,886	1.00		300		51,188	0.00	-
		55200	1.00	51,188	1.00	50,886	1.00				51,188	0.00	-
Business Office - Accountant	3150105	55202	1.00	59,450	1.00	59,450	1.00				59,450	0.00	-
		55202	1.00	59,450	1.00	59,450	1.00				59,450	0.00	-
Business Office - Accounting			2.00	110,638	2.00	110,336	2.00				110,638	0.00	-
Business Administrator	3150205	55102	1.00	133,704	1.00	133,502	1.00				133,502	0.00	(202)
Travel Stipend	3150205	55102		2,200		2,200					2,200	0.00	-
		55102	1.00	135,904	1.00	135,702	1.00				135,702	0.00	(202)
Business Office Secretary	3150205	55221	0.29	11,724	0.29	11,685	0.29			3/8	11,857	0.00	133
		55221	0.29	11,724	0.29	11,685	0.29				11,857	0.00	133
Business Office			1.29	147,628	1.29	147,388	1.29				147,559	0.00	(69)
Salary Reserve	3155004	55300		(75,000)		0					(75,000)	0.00	-
		55300	0.00	(75,000)	0.00	0	0.00				(75,000)	0.00	-
			0.00	(75,000)	0.00	0	0.00				(75,000)	0.00	-
Bus Driver	3157339	55325	0.60	15,197	0.60	15,198	0.60				15,197	0.00	-
		55325	0.60	15,197	0.60	15,198	0.60				15,197	0.00	-
Transportation Coordinator	3157339	55326	0.40	12,300	0.40	12,300	0.40				12,300	0.00	-
		55326	0.40	12,300	0.40	12,300	0.40				12,300	0.00	-
Business Office - Transportation			1.00	27,497	1.00	27,498	1.00				27,497	0.00	-

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
Facilities Admin Assistant	3152144	55222	0.00	-	0.00	33,854	0.50		1,145	5/8	16,927	0.50	16,927
		55222	0.00	-	0.00	33,854	0.50				16,927	0.50	16,927
Custodian - Overtime	3152144	55356		52,930		52,930					52,930	0.00	-
		55356	0.00	52,930	0.00	52,930	0.00				52,930	0.00	-
Custodian - Temp (incl. summer)	3152144	55359		33,235		33,235					33,235	0.00	-
		55359	0.00	33,235	0.00	33,235	0.00				33,235	0.00	-
Facilities Manager- Custodial	3152144	55370	0.50	37,216	0.50	37,216	0.50				37,216	0.00	(0)
		55370	0.50	37,216	0.50	37,216	0.50				37,216	0.00	(0)
Maintenance- HVAC/Elec Tech	3152148	55365	1.00	60,000	1.00	47,890	1.00			V-Max	47,890	0.00	(12,110)
Maintenance- Licenses	3152148	55365			0.00	23,242	0.00				23,242	0.00	23,242
Maintenance Worker	3152148	55365	1.00	49,318	1.00	47,890	1.00			V-Max	47,882	0.00	(1,436)
Maintenance - Licenses	3152148	55365	0.00	23,939	0.00	11,506	0.00				23,242	0.00	(697)
Maintenance- Overtime	3152148	55365	0.00	2,000	0.00	2,000	0.00				2,000	0.00	-
		55365	2.00	135,258	2.00	132,528	2.00				144,256	0.00	8,998
Facilities Manager- Maintenance	3152148	55370	0.50	37,216	0.50	37,216	0.50				37,216	0.00	(0)
		55370	0.50	37,216	0.50	37,216	0.50				37,216	0.00	(0)
Facilities Department			3.00	295,855	3.00	326,978	3.50				321,780	0.50	25,925
Total Business Office and Facilities			7.29	506,619	7.29	612,199	7.79				532,475	0.50	25,856

## Student Services/Special Education

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY14 Budget	FTE Delta	Budget Delta
ESL/ELE	3162016	55150	0.60	26,155	0.80	39,186	0.80			M/3	41,072	0.20	14,917
ESL/ELE	3162016	55150	0.60	36,523	0.60	37,100	0.60			D/6	42,548	0.00	6,025
ESL/ELE	3162016	55150	0.50	31,623	0.40	34,652	0.40			M/12	34,652	(0.10)	3,029
		55150	1.70	94,301	1.80	110,938	1.80				118,272	0.10	23,971
ESL/ELE	3162020	55300			1.00	19,740	1.00			5/6	22,649	1.00	22,649
		55300	0.00	-	1.00	19,740	1.00				22,649	1.00	22,649
			1.70	94,301	2.80	130,678	2.80				140,921	1.10	46,620
Student Services Director	3166210	55103	1.00	128,323	1.00	128,323	1.00				128,323	0.00	-
Travel Stipend	3166210	55103		2,200		2,200					2,200	0.00	-
Student Services Coordinator	3166210	55103	0.30	27,596	0.30	27,596	0.30				27,596	0.00	-
Early Childhood Coordinator	3166210	55103	1.00	64,289	1.00	69,310	1.00			M/9	74,536	0.00	10,247
		55103	2.30	222,408	2.30	227,429	2.30				232,655	0.00	10,247
Student Services - Admin Asst	3166210	55220	1.00	48,299	1.00	47,996	1.00		300		48,299	0.00	-
		55220	1.00	48,299	1.00	47,996	1.00				48,299	0.00	-
Student Services - Secretary	3166210	55221	1.00	41,040	1.00	40,886	1.00			3/8	40,886	0.00	(154)
		55221	1.00	41,040	1.00	40,886	1.00				40,886	0.00	(154)
Speech for Children's Way	3166216	55165	0.80	76,245	0.80	76,245	0.80		9,531	M+30/12	83,869	0.00	7,624
		55165	0.80	76,245	0.80	76,245	0.80				83,869	0.00	7,624
Home Tutoring- Payroll	3166218	55123	0.00	9,638		0	0.00				9,638	0.00	-
		55123	0.00	9,638	0.00	0	0.00				9,638	0.00	-
Occupational Therapist	3166218	55162	0.85	33,324	0.85	33,320	0.85				33,324	0.00	-
Occupational Therapist	3166218	55162	1.00	89,483	1.00	89,476	1.00				89,483	0.00	-
Occupational Therapist	3166218	55162	0.70	26,301	0.70	26,300	0.70				26,301	0.00	-
		55162	2.55	149,108	2.55	149,096	2.55				149,108	0.00	-
Physical Therapist	3166218	55163	0.85	56,224	0.85	56,222	0.85				56,224	0.00	-
Physical Therapist	3166218	55163	0.60	42,132	0.60	42,128	0.60				42,132	0.00	-
		55163	1.45	98,357	1.45	98,350	1.45				98,357	0.00	-
SPED Teaching Assistant PM	3166220	55302	0.33	8,998	0.39	16,322	0.44				15,652	0.11	6,654
SPED Teaching Assistant	3166220	55302	0.79	12,024	0.54	14,274	0.60				14,274	(0.19)	2,250
SPED Teaching Assistant	3166220	55302			0.34	8,892	0.00				-	0.00	-
SPED Teaching Assistant	3166220	55302	0.81	12,378	0.65	13,172	0.81				13,172	0.00	794
SPED Teaching Assistant	3166220	55302	0.81	11,592	0.50	12,020	0.60				12,020	(0.21)	428
SPED Teaching Assistant PM	3166220	55302	0.50	8,678	0.30	8,892	0.40				8,527	(0.10)	(151)
SPED Teaching Assistant	3166220	55302	0.86	11,948	0.50	13,775	0.63				14,431	(0.23)	2,482
SPED Teaching Assistant PM	3166220	55302	0.55	8,678		0	0.00				-	(0.55)	(8,678)
SPED Teaching Assistant	3166220	55302	0.95	12,680	0.58	11,139	0.00				-	(0.95)	(12,680)
SPED Teaching Assistant	3166220	55302	0.70	9,288	0.68	13,980	0.61				11,066	(0.09)	1,778
SPED Teaching Assistant PM	3166220	55302	0.26	4,482		0	0.00				-	(0.26)	(4,482)
SPED Teaching Assistant	3166220	55302	0.88	11,653	0.73	11,837	0.61				11,764	(0.27)	111
SPED Teaching Assistant PM	3166220	55302	0.50	8,678		0	0.00				-	(0.50)	(8,678)
		55302	7.94	121,077	5.20	124,303	4.70				100,906	(3.24)	(20,171)
			17.04	766,171	14.30	764,305	13.80				763,718	(3.24)	(2,453)
SPED Bus Monitor	3167339	55326	0.00	8,086	0.00	8,087	0.00				8,087	0.00	1
		55326	0.00	8,086	0.00	8,087	0.00				8,087	0.00	1
			0.00	8,086	0.00	8,087	0.00				8,087	0.00	1
SPED Teaching Assistant (Pegasus)	3169320	55302	0.00	48,052		48,052	0.00				48,052	0.00	-
		55302	0.00	48,052	0.00	48,052	0.00				48,052	0.00	-
			0.00	48,052	0.00	48,052	0.00				48,052	0.00	-
Student Services			18.74	916,610	17.10	951,122	16.60				960,778	(2.14)	44,168

# Technology

Title	ORG	OBJ			FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
			FTE	FY13 Budget	FTE	FY13 Actual \$							
Technology Director	3180309	55103	1.00	108,450	1.00	108,450	1.00				108,450	0.00	-
Travel Stipend	3180309	55103		2,200		2,200					2,200	0.00	-
		55103	1.00	110,650	1.00	110,650	1.00				110,650	0.00	-
Technology - Secretary	3180309	55221	0.71	29,310	0.71	29,201	0.71			3/8	29,029	0.00	(281)
		55221	0.71	29,310	0.71	29,201	0.71				29,029	0.00	(281)
Technology - Network Admin	3180352	55321	1.00	67,512	1.00	67,512	1.00				67,512	0.00	-
Travel Stipend	3180352	55321		800		600					600	0.00	(200)
Technology - Systems Admin	3180352	55321	1.00	64,331	0.60	38,598	0.60				38,598	(0.40)	(25,732)
		55321	2.00	132,642	1.60	106,710	1.60				106,710	(0.40)	(25,932)
Technology - Technician	3180353	55320			0.40	36,019	1.00				36,058	1.00	36,058
Technology - Technician	3180353	55320	1.00	44,595	1.00	44,595	1.00				44,595	0.00	-
Travel Stipend	3180353	55320				1,800					1,800	0.00	1,800
Technology - Data Manager	3180353	55320	1.00	60,250	1.00	60,250	1.00				60,250	0.00	-
Technology - Technician	3180353	55320	1.00	57,468	1.00	57,468	1.00				57,468	0.00	-
		55320	3.00	162,313	3.40	200,132	4.00				200,171	1.00	37,858
			6.71	434,915	6.71	446,693	7.31				446,560	0.60	11,645
Technology Department			6.71	434,915	6.71	446,693	7.31				446,560	0.60	11,645

High School

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Principal	3200212	55120	1.00	138,644	1.00	138,644	1.00				138,644	0.00	-
		55120	1.00	138,644	1.00	138,644	1.00				138,644	0.00	-
Asst Principal	3200212	55121	1.00	107,688	1.00	107,688	1.00				107,688	0.00	-
		55121	1.00	107,688	1.00	107,688	1.00				107,688	0.00	-
Dean	3200212	55122	1.00	89,005	1.00	89,005	1.00				92,342	0.00	3,337
		55122	1.00	89,005	1.00	89,005	1.00				92,342	0.00	3,337
Admin Assistant - Principal	3200212	55220	1.00	46,194	1.00	46,194	1.00		1,556	1/8	46,022	0.00	(172)
Admin Assistant - Asst Prin	3200212	55220	1.00	46,194	1.00	46,194	1.00		1,556	1/8	46,022	0.00	(172)
		55220	2.00	92,388	2.00	92,388	2.00				92,045	0.00	(344)
Secretary - Dean	3200212	55221	1.00	27,957	1.00	27,957	1.00		945	5/8	27,959	0.00	2
		55221	1.00	27,957	1.00	27,957	1.00				27,959	0.00	2
Summer Preparation- Teachers	3200215	55183		4,920		0					4,920	0.00	-
		55183	0.00	4,920	0.00	0	0.00				4,920	0.00	-
			6.00	460,602	6.00	455,683	6.00				463,597	0.00	2,995
Yearbook	3200542	55181		8,308		8,308				1	8,308	0.00	-
Senior Class	3200542	55181		6,969		6,969				2	6,969	0.00	-
Academic Decathlon	3200542	55181		2,980		2,980				3	2,980	0.00	-
Pep Band	3200542	55181		2,980		2,980				3	2,980	0.00	-
Junior Class	3200542	55181		2,980		2,980				3	2,980	0.00	-
Math Team	3200542	55181		2,980		2,980				3	2,980	0.00	-
Mock Trial	3200542	55181		2,980		2,980				3	2,980	0.00	-
Newspaper/WSPN	3200542	55181		2,980		2,980				3	2,980	0.00	-
Science Team	3200542	55181		2,980		2,980				3	2,980	0.00	-
Student Council	3200542	55181		2,980		2,980				3	2,980	0.00	-
MCAS/Testing Coordinator	3200542	55181		1,983		1,983				4	1,983	0.00	-
Freshman Class	3200542	55181		1,983		1,983				4	1,983	0.00	-
Gay-Straight Alliance	3200542	55181		1,983		1,983				4	1,983	0.00	-
Robotics Team/Science Club	3200542	55181		1,983		1,983				4	1,983	0.00	-
SAP	3200542	55181		1,983		1,983				4	1,983	0.00	-
Sophomore Class	3200542	55181		1,983		1,983				4	1,983	0.00	-
Peer Advisor	3200542	55181		1,983		1,983				4	1,983	0.00	-
WHY Club	3200542	55181		1,983		1,983				4	1,983	0.00	-
National Honor Society	3200542	55181		1,490		1,490				5	1,490	0.00	-
Climate Committee	3200542	55181		1,490		1,490				5	1,490	0.00	-
Study Abroad	3200542	55181		5,949		5,949				4	5,949	0.00	-
Independent Study Coordinator	3200542	55181				1,983				4	3,966	0.00	3,966
		55181	0.00	63,910	0.00	65,893	0.00				67,876	0.00	3,966
			0.00	63,910	0.00	65,893	0.00				67,876	0.00	3,966
DH K-12 Art	3200611	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Art	3200615	55150	1.00	95,306	1.00	95,306	1.00		9,531	M+30/12	104,837	0.00	9,531
Art	3200615	55150	0.80	72,495	1.00	86,629	1.00			M/12	86,629	0.20	14,134
Art	3200615	55150	0.20	12,649	0.00	0	0.20			M/7	12,649	0.00	-
		55150	2.00	180,450	2.00	181,935	2.20				204,115	0.20	23,665
			2.04	185,030	2.04	186,515	2.24				208,931	0.20	23,901
DH 9-12 Business	3201013	55170					0.20	7,196		M+30/12	22,659	0.20	22,659
		55170	0.00	-	0.00	0	0.20				22,659	0.20	22,659
Business	3201015	55150	0.40	40,489	0.20	20,245	0.00			M+60/12	-	(0.40)	(40,489)
Business	3201015	55150		-	0.50	26,998	0.50			M+30/4	29,640	0.50	29,640
Business	3201015	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
		55150	1.40	141,712	1.70	148,466	1.50				130,863	0.10	(10,850)
			1.40	141,712	1.70	148,466	1.70				153,522	0.30	11,810

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
DH 9-12 Classical Studies	3201113	55170	0.20	22,269	0.20	22,269	0.20	7,196	10,122	M+60/12	25,867	0.00	3,598
		55170	0.20	22,269	0.20	22,269	0.20				25,867	0.00	3,598
Classical Studies	3201115	55150	0.60	57,184	0.60	57,184	0.60			M+60/12	60,734	0.00	3,550
Classical Studies	3201115	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
		55150	1.60	158,407	1.60	158,407	1.60				161,957	0.00	3,550
			1.80	180,676	1.80	180,676	1.80				187,824	0.00	7,148
DH 9-12 English	3201913	55170	0.25	31,023	0.25	31,023	0.25	7,196		M+30/12	31,023	0.00	-
		55170	0.25	31,023	0.25	31,023	0.25				31,023	0.00	-
English	3201915	55150	0.40	38,122	0.40	38,122	0.40			M+60/12	40,489	0.00	2,367
English	3201915	55150	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
English	3201915	55150	1.00	84,133	1.00	84,133	1.00			D/12	105,877	0.00	21,744
English	3201915	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
English	3201915	55150	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
English	3201915	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
English	3201915	55150	0.25	18,852	0.25	18,852	0.25			M/12	21,657	0.00	2,806
English	3201915	55150	0.50	43,315	0.50	43,315	0.50			M/12	43,315	0.00	-
English	3201915	55150	0.60	50,480	0.50	42,067	0.50			D/12	52,939	(0.10)	2,459
English	3201915	55150	0.75	71,480	0.75	95,306	0.75			M+30/12	71,480	0.00	-
English	3201915	55150	1.00	68,014	1.00	68,014	1.00			M/10	74,600	0.00	6,586
English	3201915	55150	0.40	30,482	0.40	30,482	0.40			D/9	31,539	0.00	1,057
English	3201915	55150	1.00	75,406	1.00	75,406	1.00			M+30/12	95,306	0.00	19,900
		55150	9.90	839,636	9.80	855,049	9.80				898,944	(0.10)	59,308
			10.15	870,658	10.05	886,071	10.05				929,967	(0.10)	59,308
Custodian	3202144	55350	1.00	37,482	1.00	37,468	1.00			I-3 (N)	40,352	0.00	2,870
Custodian	3202144	55350	1.00	43,805	1.00	40,353	1.00			I-Max (N)	43,805	0.00	-
Custodian	3202144	55350	1.00	44,412	1.00	44,425	1.00		1,294	I-Max (D)	44,412	0.00	-
Custodian	3202144	55350	1.00	44,055	1.00	44,049	1.00		250	I-Max (N)	44,055	0.00	-
Custodian	3202144	55350	1.00	37,482	1.00	43,799	1.00		1,314	I-Max (N)	45,119	0.00	7,637
Custodian	3202144	55350	1.00	44,055	1.00	35,586	1.00			I-2 (N)	37,482	0.00	(6,573)
Custodian (Head)	3202144	55350	1.00	58,424	1.00	58,420	1.00		1,702	IV-Max (N)	58,424	0.00	-
		55350	7.00	309,714	7.00	304,099	7.00				313,648	0.00	3,934
			7.00	309,714	7.00	304,099	7.00				313,648	0.00	3,934
Guidance	3202334	55160	1.00	63,245	1.00	63,245	1.00			M+30/8	69,855	0.00	6,610
Guidance - Adj. Counselor	3202334	55160	0.50	28,056	0.50	24,491	0.50			M/3	25,670	0.00	(2,386)
Guidance	3202334	55160	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Guidance	3202334	55160	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Guidance	3202334	55160	1.00	77,791	1.00	77,791	1.00			M+60/12	101,223	0.00	23,432
Guidance	3202334	55160	0.70	70,856	0.70	70,856	0.70			M+60/12	70,856	0.00	-
Guidance	3202334	55160	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Guidance - Intervention Tm	3202334	55160		5,949		0					5,949	0.00	-
		55160	6.20	520,378	6.20	510,864	6.20				548,034	0.00	27,657
DH 9-12 Guidance	3202334	55170	0.30	37,563	0.30	37,563	0.30	7,196		M+60/12	37,563	0.00	-
		55170	0.30	37,563	0.30	37,563	0.30				37,563	0.00	-
Guidance - Admin Asst	3202334	55222	1.00	44,632	1.00	44,466	1.00			1/8	44,466	0.00	(166)
		55222	1.00	44,632	1.00	44,466	1.00				44,466	0.00	(166)
			7.50	602,573	7.50	592,893	7.50				630,063	0.00	27,491
DH K-12 Health/Wellness	3202513	55170		7,677		0		-			-	0.00	(7,677)
		55170	0.00	7,677	0.00	0	0.00				-	0.00	(7,677)
Health	3202515	55150	0.50	31,623	0.50	21,975	0.50			B/2	23,032	0.00	(8,591)
Health	3202515	55150	0.60	66,807	0.60	66,807	0.60		10,122	M+60/12	66,807	0.00	-
Health	3202515	55150	0.70	44,272	0.70	30,764	0.70			B/2	32,245	0.00	(12,027)
Health	3202515	55150	0.50	30,436	0.50	34,007	0.50			M/10	37,300	0.00	6,864
		55150	2.30	173,137	2.30	153,553	2.30				159,384	0.00	(13,753)
			2.30	180,814	2.30	153,553	2.30				159,384	0.00	(21,430)

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
DH K-12 Technology	3203113	55170		7,677		7,677		7,677			7,677	0.00	-
		55170	0.00	7,677	0.00	7,677	0.00				7,677	0.00	-
Instructional Technology	3203115	55150	1.00	71,970	1.00	71,970	1.00			M+60/9	74,606	0.00	2,636
Instructional Technology	3203115	55150	0.20	15,980	0.40	31,960	0.40			M+60/12	40,489	0.20	24,509
		55150	1.20	87,950	1.40	103,930	1.40				115,095	0.20	27,145
Instructional Tech Asst.	3203120	55304	1.00	27,953	0.63	15,791	0.58			5/8	15,792	(0.42)	(12,161)
		55304	1.00	27,953	0.63	15,791	0.58				15,792	(0.42)	(12,161)
			2.20	123,580	2.03	127,398	1.98				138,565	(0.22)	14,984
Library/Media Services	3203821	55164	1.00	59,279	1.00	59,279	1.00			M+30/5	61,834	0.00	2,555
		55164	1.00	59,279	1.00	59,279	1.00				61,834	0.00	2,555
Library - Assistant	3203821	55305	1.00	27,957	1.00	27,957	1.00		945	5/8	27,959	0.00	2
		55305	1.00	27,957	1.00	27,957	1.00				27,959	0.00	2
			2.00	87,236	2.00	87,236	2.00				89,793	0.00	2,557
DH 9-12 Mathematics	3204013	55170	0.40	47,685	0.40	47,685	0.40	7,196		M+60/12	47,685	0.00	-
		55170	0.40	47,685	0.40	47,685	0.40				47,685	0.00	-
Mathematics	3204015	55150	0.80	80,978	0.80	80,978	0.80			M+60/12	80,978	0.00	-
Mathematics	3204015	55150	1.00	72,495	1.00	72,495	1.00			M+30/10	75,149	0.00	2,654
Mathematics	3204015	55150	0.60	60,734	0.60	60,734	0.60			M+60/12	60,734	0.00	-
Mathematics	3204015	55150	1.00	79,901	0.80	63,921	0.80			M+60/12	80,978	(0.20)	1,077
Mathematics	3204015	55150	0.80	76,245	1.00	86,629	1.00			M+30/12	95,306	0.20	19,061
Mathematics	3204015	55150	1.00	101,223	0.80	80,978	1.00			M+60/12	101,223	0.00	-
Mathematics	3204015	55150	0.80	63,921	0.60	47,941	0.60			M+60/12	60,734	(0.20)	(3,187)
Mathematics	3204015	55150	1.00	46,064	1.00	46,064	1.00			B/3	48,189	0.00	2,125
Mathematics	3204015	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Mathematics	3204015	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Mathematics	3204015	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Mathematics	3204015	55150	0.60	37,947	0.80	41,930	0.80			B/5	43,621	0.20	5,674
		55150	10.60	923,177	10.40	885,339	10.60				950,581	0.00	27,404
			11.00	970,862	10.80	933,024	11.00				998,266	0.00	27,404
DH K-12 Music	3204211	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Music	3204215	55150	0.50	47,653	0.50	47,653	0.50			M+30/12	47,653	0.00	-
Music	3204215	55150	0.60	64,861	0.60	64,861	0.60			M+60/12	60,734	0.00	(4,127)
		55150	1.10	112,514	1.10	112,514	1.10				108,387	0.00	(4,127)
			1.14	117,094	1.14	117,094	1.14				113,203	0.00	(3,890)
Music	3204315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
		55150	1.00	95,306	1.00	95,306	1.00				95,306	0.00	-
			1.00	95,306	1.00	95,306	1.00				95,306	0.00	-
Physical Education	3205215	55150	0.80	37,598	0.80	46,998	0.80			B/8	48,699	0.00	11,101
Physical Education	3205215	55150	1.00	111,345	1.00	101,223	1.00			M/7	63,245	0.00	(48,100)
		55150	1.80	148,944	1.80	148,221	1.80				111,944	0.00	(37,000)
			1.80	148,944	1.80	148,221	1.80				111,944	0.00	(37,000)
Special Education - Psych.	3205336	55161	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
		55161	1.00	105,877	1.00	105,877	1.00				105,877	0.00	-
			1.00	105,877	1.00	105,877	1.00				105,877	0.00	-

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
DH 9-12 Science	3206113	55170	0.25	32,502	0.25	27,171	0.25	7,196		M+60/12	32,502	0.00	-
		55170	0.25	32,502	0.25	27,171	0.25				32,502	0.00	-
Science	3206115	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Science	3206115	55150	1.00	76,205	1.00	76,205	1.00			D/9	78,848	0.00	2,643
Science	3206115	55150	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
Science	3206115	55150	0.75	75,917	1.00	75,149	1.00			M+30/11	77,791	0.25	1,874
Science	3206115	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Science	3206115	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Science	3206115	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Science	3206115	55150	0.50	31,623	0.50	34,928	0.50			M+30/9	36,248	0.00	4,625
Science	3206115	55150	1.00	79,901	0.75	59,926	0.75			M+60/12	75,917	(0.25)	(3,984)
Science	3206115	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Science	3206115	55150	1.00	60,872	1.00	95,306	1.00			M+30/12	95,306	0.00	34,434
Science	3206115	55150	1.00	72,495	1.00	72,495	1.00			M+60/10	77,264	0.00	4,769
		55150	11.25	973,900	11.25	990,895	11.25				1,018,261	0.00	44,361
			11.50	1,006,402	11.50	1,018,067	11.50				1,050,763	0.00	44,361
DH 9-12 SPED	3206213	55170	0.30	33,185	0.30	33,185	0.30	7,196	8,663	M/12	35,784	0.00	2,599
		55170	0.30	33,185	0.30	33,185	0.30				35,784	0.00	2,599
SPED - Secretary	3206213	55222	1.00	25,807	1.00	25,807	1.00		873	5/8	25,809	0.00	2
		55222	1.00	25,807	1.00	25,807	1.00				25,809	0.00	2
Special Education	3206216	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Special Education	3206216	55150	1.00	95,306	1.00	95,306	1.00			M+60/12	101,223	0.00	5,917
Special Education	3206216	55150	0.70	66,714	0.70	70,856	0.70			M+60/12	70,856	0.00	4,142
Special Education - RTI	3206216	55150	0.50	37,703	0.50	37,703	0.50			M/12	43,315	0.00	5,612
Special Education	3206216	55150	1.00	58,489	1.00	58,489	1.00			M/6	60,872	0.00	2,383
Special Education - Integrn	3206216	55150	0.10	9,199	0.10	9,199	0.10				9,199	0.00	-
Special Education	3206216	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Special Education	3206216	55150	1.00	63,245	1.00	95,306	1.00			M+30/12	95,306	0.00	32,061
Special Education	3206216	55150	0.70	60,640	0.70	60,640	0.70		8,663	M/12	66,704	0.00	6,064
		55150	7.00	573,231	7.00	609,434	7.00				629,409	0.00	56,178
Special Education - Speech	3206218	55165	0.00	-		0	0.05			M+30/12	4,765	0.05	4,765
		55165	0.00	-	0.00	0	0.05				4,765	0.05	4,765
Special Education - APE	3206218	55166	0.18	13,690	0.18	13,690	0.18			B+15/10	13,782	0.00	92
		55166	0.18	13,690	0.18	13,690	0.18				13,782	0.00	92
SPED Teaching Assistant	3206220	55302	1.00	20,164	0.00	0	0.00			5/4	-	(1.00)	(20,164)
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	25,807	1.00		873	5/8	25,809	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	24,934	1.00			5/8	24,936	0.00	(871)
SPED Teaching Assistant	3206220	55302	0.00	-	1.00	24,936	1.00			5/8	24,936	1.00	24,936
SPED Teaching Assistant	3206220	55302	1.00	22,647	0.50	11,324	0.50			5/7	12,244	(0.50)	(10,403)
SPED Teaching Assistant	3206220	55302	1.00	22,647	0.50	11,324	0.50			5/7	12,244	(0.50)	(10,403)
SPED Teaching Assistant	3206220	55302	1.00	24,934	1.00	24,488	1.00			5/8	24,936	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	20,869	1.00	22,647	1.00			5/7	24,488	0.00	3,619
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	25,807	1.00		873	5/8	25,809	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	22,647	1.00			5/7	24,488	0.00	(1,319)
SPED Teaching Assistant	3206220	55302	1.00	24,934	1.00	24,934	1.00			5/8	24,936	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	22,647	1.00			5/7	24,488	0.00	(1,319)
SPED Teaching Assistant	3206220	55302	1.00	24,934	1.00	24,934	1.00			5/8	24,936	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	25,807	1.00		873	5/8	25,809	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	25,807	1.00	25,807	1.00		300	5/8	25,236	0.00	(571)
SPED Teaching Assistant	3206220	55302	1.00	24,934	1.00	24,934	1.00			5/8	24,936	0.00	2
SPED Teaching Assistant	3206220	55302	1.00	20,869	1.00	20,869	1.00			5/6	22,649	0.00	1,780
SPED Teaching Assistant	3206220	55302					0.00			5/8	-	0.00	-
		55302	16.00	387,579	15.00	363,844	15.00				372,879	(1.00)	(14,700)
			24.48	1,033,491	23.48	1,045,959	23.53				1,082,428	(0.95)	48,937

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
DH 9-12 Social Studies	3206313	55170	0.40	45,318	0.40	45,318	0.20	7,196		M+30/12	22,659	(0.20)	(22,659)
		55170	0.40	45,318	0.40	45,318	0.20				22,659	(0.20)	(22,659)
Social Studies	3206315	55150	1.00	69,855	1.00	69,855	1.00			M+30/9	72,495	0.00	2,640
Social Studies	3206315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Social Studies	3206315	55150	1.00	86,629	1.00	68,014	1.00			M/10	74,600	0.00	(12,029)
Social Studies	3206315	55150	0.60	57,184	0.60	57,184	0.60			M+30/12	57,184	0.00	-
Social Studies	3206315	55150	0.60	60,734	0.80	80,978	1.00			M+60/12	101,223	0.40	40,489
Social Studies	3206315	55150	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
Social Studies	3206315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Social Studies	3206315	55150	1.00	68,014	0.60	46,358	0.60			M+60/11	47,941	(0.40)	(20,073)
Social Studies	3206315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Social Studies	3206315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
		55150	9.20	823,996	9.00	803,970	9.20				835,023	0.00	11,027
			9.60	869,315	9.40	849,289	9.40				857,682	(0.20)	(11,632)
Theater Arts	3207215	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
		55150	1.00	86,629	1.00	86,629	1.00				86,629	0.00	-
			1.00	86,629	1.00	86,629	1.00				86,629	0.00	-
School Cable Studio	3207421	55164	0.00	-	0.25	0	0.25			B/10	19,014	0.25	19,014
		55164	0.00	-	0.25	0	0.25				19,014	0.25	19,014
			0.00	-	0.25	0	0.25				19,014	0.25	19,014
DH 9-12 World Languages	3207613	55170	0.20	29,465	0.20	29,465	0.20	7,196	10,122	M+60/12	25,867	0.00	(3,598)
		55170	0.20	29,465	0.20	29,465	0.20				25,867	0.00	(3,598)
World Languages	3207615	55150	0.60	66,807	0.60	66,807	0.60		10,122	M+60/12	66,807	0.00	-
World Languages	3207615	55150	1.00	111,345	1.00	111,345	1.00		10,122	M+60/12	111,345	0.00	-
World Languages	3207615	55150	1.00	74,600	1.00	74,600	1.00			M/11	75,406	0.00	806
World Languages	3207615	55150	0.80	62,233	0.80	62,233	0.80			M+30/12	76,245	0.00	14,012
World Languages	3207615	55150	1.00	75,149	1.00	46,602	1.00			M+30/10	75,149	0.00	-
World Languages (Exchange)	3207615	55150	0.25	15,811	0.20	12,174	0.20			M/7	12,649	(0.05)	(3,162)
World Languages	3207615	55150	1.00	77,791	1.00	77,791	1.00			M+30/12	95,306	0.00	17,515
World Languages	3207615	55150	0.40	38,122	0.40	34,652	0.40			M+30/12	38,122	0.00	-
World Languages	3207615	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
		55150	7.05	617,165	7.00	581,510	7.00				646,336	(0.05)	29,171
World Languages - Lab Asst	3207620	55304	1.00	27,953	1.00	27,953	1.00		945	5/8	27,959	0.00	6
		55304	1.00	27,953	1.00	27,953	1.00				27,959	0.00	6
			8.25	674,583	8.20	638,929	8.20				700,162	(0.05)	25,579
Academic Center	3207715	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
		55150	1.00	101,223	1.00	101,223	1.00				101,223	0.00	-
			1.00	101,223	1.00	101,223	1.00				101,223	0.00	-
High School			114.16	8,416,230	112.99	8,328,099	113.39				8,665,668	(0.77)	249,438

# Athletics

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Athletics Director	3250841	55103	0.50	51,876	0.50	51,876	0.50				51,876	0.00	-
		55103	0.50	51,876	0.50	51,876	0.50				51,876	0.00	-
Golf	3250841	55180		6,969		6,969				2	6,969	0.00	-
Athletics - Trainer	3250841	55180	0.40	44,538	0.40	44,538	0.40		10,122	M+60/12	44,538	0.00	-
Cheering, Fall	3250841	55180		6,229		6,229				1	6,229	0.00	-
Soccer, Girls	3250841	55180		10,454		10,454				2	10,454	0.00	-
Soccer, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Volleyball, Girls	3250841	55180		5,227		5,227				2	5,227	0.00	-
Field Hockey	3250841	55180		6,969		6,969				2	6,969	0.00	-
Soccer, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
Cross Country	3250841	55180		6,969		6,969				2	6,969	0.00	-
Soccer, Girls	3250841	55180		10,454						2	10,454	0.00	-
Cross Country	3250841	55180		5,227		5,227				2	-	0.00	(5,227)
Volleyball, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Field Hockey	3250841	55180		5,227		10,454				2	5,227	0.00	-
Football	3250841	55180		8,308		8,308				1	8,308	0.00	-
Soccer, Boys	3250841	55180		5,227		10,454				2	5,227	0.00	-
Skiing	3250841	55180		5,227		5,227				2	5,227	0.00	-
Winter Track, Boys	3250841	55180		5,227		5,227				2	5,227	0.00	-
Winter Track, Girls	3250841	55180		5,227		5,227				2	5,227	0.00	-
Wrestling	3250841	55180		5,227		5,227				2	5,227	0.00	-
Spring Track, Boys	3250841	55180		5,227		5,227				2	5,227	0.00	-
Spring Track, Girls	3250841	55180		5,227		5,227				2	5,227	0.00	-
Tennis, Boys	3250841	55180		2,614		2,614				2	-	0.00	(2,614)
Tennis, Girls	3250841	55180		2,614		2,614				2	-	0.00	(2,614)
Softball	3250841	55180		5,227		5,227				2	5,227	0.00	-
Volleyball, Boys	3250841	55180		5,227		5,227				2	5,227	0.00	-
Basketball, Boys	3250841	55180		10,454		10,454				2	10,454	0.00	-
Basketball, Girls	3250841	55180		10,454		10,454				2	10,454	0.00	-
Swimming	3250841	55180		10,454		10,454				2	10,454	0.00	-
Baseball	3250841	55180		10,454		10,454				2	10,454	0.00	-
Lacrosse, Boys	3250841	55180		10,454		10,454				2	10,454	0.00	-
Lacrosse, Girls	3250841	55180		10,454		10,454				2	10,454	0.00	-
Football	3250841	55180		24,916		24,916				1	24,916	0.00	-
Basketball, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
Basketball, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Skiing	3250841	55180		6,969		6,969				2	6,969	0.00	-
Winter Track, Boys	3250841	55180		3,485		3,485				2	3,485	0.00	-
Winter Track, Girls	3250841	55180		3,485		3,485				2	3,485	0.00	-
Wrestling	3250841	55180		6,969		6,969				2	6,969	0.00	-
Swimming	3250841	55180		6,969		6,969				2	6,969	0.00	-
Baseball	3250841	55180		6,969		6,969				2	6,969	0.00	-
Lacrosse, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
Lacrosse, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Spring Track, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
Spring Track, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Tennis, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
Tennis, Girls	3250841	55180		6,969		6,969				2	6,969	0.00	-
Cheering, Winter	3250841	55180		5,227		5,227				2	5,227	0.00	-
Softball	3250841	55180		6,969		6,969				2	6,969	0.00	-
Volleyball, Boys	3250841	55180		6,969		6,969				2	6,969	0.00	-
		55180	0.40	387,150	0.40	387,150	0.40				376,696	0.00	(10,454)
Athletics - Secretary	3250841	55222	1.00	30,104	1.00	30,104	1.00		1,018	5/8	30,110	0.00	6
		55222	1.00	30,104	1.00	30,104	1.00				30,110	0.00	6
			1.90	469,130	1.90	469,130	1.90				458,682	0.00	(10,448)
Athletics Department- HS			1.90	469,130	1.90	469,130	1.90				458,682	0.00	(10,448)

Title	ORG	OBJ			FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
			FTE	FY13 Budget	FTE	FY13 Actual \$							
Soccer, Girls	3300841	55180		3,921		3,921				2	3,921	0.00	-
Cross Country	3300841	55180		3,921		3,921				2	3,921	0.00	-
Field Hockey	3300841	55180		3,921		3,921				2	3,921	0.00	-
Soccer, Boys	3300841	55180		3,921		3,921				2	3,921	0.00	-
Intramural Sports	3300841	55180		1,983		3,473		1,983			3,473	0.00	1,490
Basketball, Boys	3300841	55180		3,921		3,921				2	3,921	0.00	-
Basketball, Girls	3300841	55180		3,921		3,921				2	3,921	0.00	-
Baseball	3300841	55180		3,921		3,921				2	3,921	0.00	-
Softball	3300841	55180		3,921		3,921				2	3,921	0.00	-
Spring Track	3300841	55180		7,842		7,842				2	7,842	0.00	-
		55180	0.00	41,193	0.00	42,683	0.00				42,683	0.00	1,490
Athletics Department- MS			0.00	41,193	0.00	42,683	0.00				42,683	0.00	1,490

# Middle School

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Principal	3300212	55120	1.00	124,330	1.00	124,230	1.00				124,230	0.00	(100)
		55120	1.00	124,330	1.00	124,230	1.00				124,230	0.00	(100)
Asst Principal	3300212	55121	1.00	103,525	1.00	103,525	1.00				103,525	0.00	-
		55121	1.00	103,525	1.00	103,525	1.00				103,525	0.00	-
Admin Assistant - Asst Prin	3300212	55220	1.00	46,194	1.00	37,890	1.00			1/8	44,466	0.00	(1,728)
Admin Assistant - Principal	3300212	55220	1.00	44,932	1.00	44,932	1.00	300		1/8	44,766	0.00	(166)
		55220	2.00	91,126	2.00	82,822	2.00				89,232	0.00	(1,894)
Secretary	3300212	55221	1.00	25,807	1.00	24,934	1.00			3/8	24,936	0.00	(871)
		55221	1.00	25,807	1.00	24,934	1.00				24,936	0.00	(871)
Secretary/Receptionist	3300212	55223	0.31	8,601	0.33	8,601	0.29			5/8	8,312	(0.02)	(289)
		55223	0.31	8,601	0.33	8,601	0.29				8,312	(0.02)	(289)
Summer Preparation- Teachers	3300215	55183		1,968		1,968					1,968	0.00	-
		55183	0.00	1,968	0.00	1,968	0.00				1,968	0.00	-
			5.31	355,357	5.33	346,080	5.29				352,202	(0.02)	(3,154)
Newspaper	3300542	55181		2,980		2,980				3	2,980	0.00	-
Vocal/Pit Band	3300542	55181		3,921		3,921				2	3,921	0.00	-
Band Director	3300542	55181		2,980		2,980				3	2,980	0.00	-
Math Team	3300542	55181		2,980		2,980				3	2,980	0.00	-
Media Services	3300542	55181		2,980		2,980				3	2,980	0.00	-
Science Team	3300542	55181		2,980		2,980				3	2,980	0.00	-
Yearbook	3300542	55181		2,980		2,980				3	2,980	0.00	-
Outing Club	3300542	55181		2,980		2,980				3	2,980	0.00	-
Choral Music	3300542	55181		1,983		1,983				4	1,983	0.00	-
Literary Magazine	3300542	55181		1,983		1,983				4	1,983	0.00	-
Asst Musical Director	3300542	55181		1,983		1,983				4	1,983	0.00	-
Photography Club	3300542	55181		1,983		1,983				4	1,983	0.00	-
Community Service	3300542	55181		1,983		1,983				4	1,983	0.00	-
Website	3300542	55181		1,983		1,983				4	1,983	0.00	-
Strings Director, Gr. 3-8	3300542	55181		1,490		1,490				5	1,490	0.00	-
Student Council	3300542	55181		5,960		5,960				3	5,960	0.00	-
Drama Productions	3300542	55181		7,842		7,842				2	7,842	0.00	-
Trip Coordinator	3300542	55181		3,966		3,966				4	3,966	0.00	-
Science Club	3300542	55181		3,966		3,966				4	3,966	0.00	-
Homework Club	3300542	55181		8,940		8,940				3	8,940	0.00	-
MCAS Coordinator	3300542	55181		1,983		1,983					1,983	0.00	-
		55181	0.00	70,826	0.00	70,826	0.00				70,826	0.00	-
			0.00	70,826	0.00	70,826	0.00				70,826	0.00	-
DH K-12 Art	3300611	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Art	3300615	55150	1.00	76,567	1.00	76,567	1.00			B+15/10	76,567	0.00	-
		55150	1.00	76,567	1.00	76,567	1.00				76,567	0.00	-
			1.04	81,147	1.04	81,147	1.04				81,384	0.00	237
Classical Studies	3301115	55150					0.00			M/7	-	0.00	-
Classical Studies	3301115	55150	0.80	62,233	0.80	60,325	0.80			M+30/12	76,245	0.00	14,012
		55150	0.80	62,233	0.80	60,325	0.80				76,245	0.00	14,012
CL 6-8 Classical Studies/World Language	3301117	55171	0.20	22,754	0.20	22,277	0.20	7,196		M/12	26,257	0.00	3,503
		55171	0.20	22,754	0.20	22,277	0.20				26,257	0.00	3,503
			1.00	84,987	1.00	82,602	1.00				102,502	0.00	17,515

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
English	3301915	55150	1.00	51,340	1.00	51,340	0.50			M+30/4	29,640	(0.50)	(21,701)
English	3301915	55150	1.00	111,345	1.00	111,345	1.00		10,122	M+60/12	111,345	0.00	-
English	3301915	55150	0.80	69,303	0.80	39185.6	0.80			M/3	41,072	0.00	(28,231)
English	3301915	55150	0.80	80,978	0.80	80,978	0.80			M+60/12	80,978	0.00	-
English	3301915	55150	1.00	77,791	1.00	77,791	1.00			M+30/12	95,306	0.00	17,515
English	3301915	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
English	3301915	55150	1.00	101,223	1.00	101,223	1.00		10,122	M+60/12	111,345	0.00	10,122
English	3301915	55150	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
English	3301915	55150	0.60	51,977	0.60	51,977	0.60			M/12	51,977	0.00	-
English	3301915	55150	1.00	60,872							-	(1.00)	
		55150	9.20	765,760	8.20	674,771	7.70				684,984	(1.50)	(19,904)
CL 6-8 English	3301917	55171	0.20	27,441	0.20	27,441	0.20	7,196		M+60/12	27,441	0.00	-
		55171	0.20	27,441	0.20	27,441	0.20				27,441	0.00	-
			9.40	793,201	8.40	702,211	7.90				712,425	(1.50)	(19,904)
Custodian	3302144	55350	1.00	37,482	0.75	28,101	0.75			I-3 (N)	30,264	(0.25)	(7,218)
Custodian	3302144	55350	1.00	44,055	1.00	44,049	1.00		250	I-Max (N)	44,055	0.00	-
Custodian	3302144	55350	1.00	40,352	1.00	35,336	1.00			I-2 (N)	37,482	0.00	(2,870)
Custodian (Head)	3302144	55350	1.00	50,773	1.00	50,767	1.00		1,516	III-Max	52,039	0.00	1,266
		55350	4.00	172,662	3.75	158,252	3.75				163,840	(0.25)	(8,822)
			4.00	172,662	3.75	158,252	3.75				163,840	(0.25)	(8,822)
CL 6-8 Guidance	3302334	55170		3,600				3,598		M+30/11	3,598	0.00	(2)
		55170	0.00	3,600	0.00	0	0.00				3,598	0.00	(2)
			0.00	3,600	0.00	0	0.00				3,598	0.00	(2)
Health	3302515	55150	0.50	25,670	0.50	25,670	0.25			M/4	14,028	(0.25)	(11,642)
Health	3302515	55150					0.25		10,122	M+60/12	27,836	0.25	27,836
Health	3302515	55150					0.25			M+60/10	19,316	0.25	19,316
		55150	0.50	25,670	0.50	25,670	0.75				61,180	0.25	35,510
			0.50	25,670	0.50	25,670	0.75				61,180	0.25	35,510
Instructional Technology	3303115	55150	1.00	86,629	1.00	94,306	1.00			M/12	86,629	0.00	-
		55150	1.00	86,629	1.00	94,306	1.00				86,629	0.00	-
Instructional Tech Asst.	3303120	55304	0.50	12,465	0.50	12,465	0.46		300	5/8	12,767	(0.04)	302
		55304	0.50	12,465	0.50	12,465	0.46				12,767	(0.04)	302
			1.50	99,094	1.50	106,771	1.46				99,396	(0.04)	302
Library/Media Services	3303821	55164	1.00	72,495	1.00	72,495	1.00			M+30/10	75,149	0.00	2,654
		55164	1.00	72,495	1.00	72,495	1.00				75,149	0.00	2,654
			1.00	72,495	1.00	72,495	1.00				75,149	0.00	2,654
Mathematics	3304015	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Mathematics	3304015	55150	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
Mathematics	3304015	55150		-	1.00	78848	1.00			D/10	81,485	1.00	81,485
Mathematics	3304015	55150	1.00	86,629	1.00	95,306	1.00			M/12	86,629	0.00	-
Mathematics	3304015	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Mathematics	3304015	55150	1.00	58,489	1.00	58,489	1.00			M/6	60,872	0.00	2,383
Mathematics	3304015	55150	0.00	-	1.00		0.25			M/7	15,811	0.25	15,811
Mathematics	3304015	55150	0.90	85,775	0.40	38,122	0.40			M+60/12	40,489	(0.50)	(45,286)
Mathematics (Math Coach)	3304015	55150	0.50	31,623	0.50	47,653	0.50			M+60/12	50,612	0.00	18,989
Mathematics	3304015	55150	0.90	91,101	0.90	91,101	0.90			M+60/12	91,101	0.00	-
		55150	7.30	615,770	8.80	671,672	8.05				691,542	0.75	75,772
CL 6-8 Mathematics	3304017	55171	0.10	13,129	0.10	13,129	0.10	3,598		M+60/12	13,720	0.00	592
CL 6-8 Mathematics	3304017	55171	0.10	13,720	0.10	13,720	0.10	3,598		M+60/12	13,720	0.00	-
		55171	0.20	26,849	0.20	26,849	0.20				27,441	0.00	592
			7.50	642,619	9.00	698,521	8.25				718,982	0.75	76,364

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
DH K-12 Music	3304211	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
CL 6-8 Specialty Subjects	3304211	55170	0.10	17,318	0.10	17,318	0.10	7,196		M+60/12	17,318	0.00	-
		55170	0.14	21,898	0.14	21,898	0.14				22,135	0.00	237
Music	3304215	55150	0.90	91,101	0.90	91,101	0.90			M+60/12	91,101	0.00	-
		55150	0.90	91,101	0.90	91,101	0.90				91,101	0.00	-
			1.04	112,999	1.04	112,999	1.04				113,236	0.00	237
Music	3304315	55150	0.40	27,206	0.40	27,206	0.40			M/10	29,840	0.00	2,634
Music	3304315	55150	1.00	63,245	1.00	72,495	1.00			M+30/10	75,149	0.00	11,904
		55150	1.40	90,451	1.40	99,701	1.40				104,989	0.00	14,538
			1.40	90,451	1.40	99,701	1.40				104,989	0.00	14,538
Physical Education	3305215	55150	0.50	25,670	0.50	25,670	0.75			M/4	42,083	0.25	16,413
Physical Education	3305215	55150	1.00	107,841	1.00	107,841	0.75	10,122		M+60/12	83,509	(0.25)	(24,332)
Physical Education	3305215	55150	1.00	74,606	1.00	72,495	0.75			M+60/10	57,948	(0.25)	(16,658)
		55150	2.50	208,117	2.50	206,006	2.25				183,540	(0.25)	(24,577)
			2.50	208,117	2.50	206,006	2.25				183,540	(0.25)	(24,577)
Guidance - Psychologist	3305336	55161	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Guidance - Psychologist	3305336	55161	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
Guidance - Psychologist	3305336	55161	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
		55161	3.00	312,977	3.00	312,977	3.00				312,977	0.00	-
			3.00	312,977	3.00	312,977	3.00				312,977	0.00	-
Science	3306115	55150	1.00	63,245	1.00	60,872	1.00			M/7	63,245	0.00	-
Science	3306115	55150	1.00	77,791	1.00	77,791	1.00			M+30/12	95,306	0.00	17,515
Science	3306115	55150	1.00	68,014	1.00	68,014	1.00			M/10	74,600	0.00	6,586
Science	3306115	55150	1.00	65,624	1.00	65,624	1.00			M+30/9	72,495	0.00	6,871
Science	3306115	55150	0.80	80,978	0.80	80,978	0.80			M+60/12	80,978	0.00	-
Science	3306115	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Science	3306115	55150	0.20	11,222		0	0.75			M/7	47,434	0.55	36,212
		55150	6.00	468,098	5.80	454,502	6.55				535,281	0.55	67,184
CL 6-8 Science	3306117	55171	0.20	27,441	0.20	27,441	0.20	7,196		M+60/12	27,441	0.00	-
		55171	0.20	27,441	0.20	27,441	0.20				27,441	0.00	-
			6.20	495,538	6.00	481,943	6.75				562,722	0.55	67,184
Special Education	3306216	55150	1.00	63,245	1.00	75,406	1.00			M/12	86,629	0.00	23,384
Special Education	3306216	55150	1.00	58,489	1.00	58,489	1.00			M+30/6	64,570	0.00	6,081
Special Education	3306216	55150	1.00	75,149	1.00	74,600	1.00			M+30/11	77,791	0.00	2,642
Special Education - Integrn	3306216	55150	0.10	9,199	0.10	9,199	0.10				9,199	0.00	-
Special Education	3306216	55150	1.00	95,306	1.00	60,872	1.00			M/7	63,245	0.00	(32,061)
Special Education	3306216	55150	1.00	75,149	1.00	75,149	1.00			M+30/11	77,791	0.00	2,642
Special Education	3306216	55150	1.00	101,223	1.00	101,223	1.00	10,122		M+60/12	111,345	0.00	10,122
Special Education	3306216	55150	1.00	60,872	1.00	60,872	1.00			M/7	63,245	0.00	2,373
Special Education	3306216	55150	1.00	61,834	1.00	58,489	1.00			M+30/6	64,570	0.00	2,736
		55150	8.10	600,466	8.10	574,299	8.10				618,385	0.00	17,919
CL 6-8 SPED	3306217	55171		3,598	0.00	7,196		3,598		M+30/11	3,598	0.00	-
		55171	0.00	3,598	0.00	7,196	0.00				3,598	0.00	-
SPED - Secretary	3306217	55222	1.00	25,807	1.00	25,807	0.86		873	5/8	25,809	(0.14)	2
		55222	1.00	25,807	1.00	25,807	0.86				25,809	(0.14)	2
Special Education - Speech	3306218	55165	0.30	28,592	0.30	28,592	0.25			M+30/12	23,827	(0.05)	(4,765)
		55165	0.30	28,592	0.30	28,592	0.25				23,827	(0.05)	(4,765)
Special Education - APE	3306218	55166	0.18	13,690	0.18	13,690	0.18			B+15/10	13,782	0.00	92
		55166	0.18	13,690	0.18	13,690	0.18				13,782	0.00	92

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
SPED Teaching Assistant	3306220	55302	1.00	25,807	1.00	25,807	1.00		873	5/8	25,809	0.00	2
SPED Teaching Assistant	3306220	55302	1.00	24,934	1.00	22,644	1.00			5/7	24,488	0.00	(446)
SPED Teaching Assistant	3306220	55302	1.00	20,869	1.00	24,487	0.20			5/8	4,987	(0.80)	(15,882)
SPED Teaching Assistant	3306220	55302	1.00	20,869	1.00	24,487	1.00			5/8	24,936	0.00	4,067
SPED Teaching Assistant	3306220	55302	1.00	19,437	1.00	19,437	1.00			5/4	20,169	0.00	732
SPED Teaching Assistant	3306220	55302	1.00	24,934	1.00	24,934	1.00			5/8	24,936	0.00	2
SPED Teaching Assistant	3306220	55302	1.00	20,164	1.00	19,437	1.00			5/4	20,169	0.00	5
SPED Teaching Assistant	3306220	55302		-	1.00	24,934	1.00			4/8	24,936	1.00	24,936
SPED Teaching Assistant	3306220	55302	1.00	20,164	1.00	24,487	1.00			5/8	24,936	0.00	4,772
SPED Teaching Assistant	3306220	55302	1.00	24,934	1.00	20,169	1.00			5/5	20,868	0.00	(4,066)
SPED Teaching Assistant	3306220	55302	1.00	20,869	1.00	19,437	1.00			5/4	20,167	0.00	(702)
SPED Teaching Assistant	3306220	55302	1.00	22,851	0.80	19,947	0.80			5/8	19,949	(0.20)	(2,902)
		55302	11.00	245,832	11.80	270,205	11.00				256,350	0.00	10,518
			20.58	917,983	21.38	919,788	20.39				941,750	(0.19)	23,766
Social Studies	3306315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Social Studies	3306315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Social Studies	3306315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Social Studies	3306315	55150	1.00	65,624	1.00	101,223	1.00			M+60/12	101,223	0.00	35,599
Social Studies	3306315	55150	0.80	76,245	0.80	76,245	0.80			M+30/12	76,245	0.00	-
Social Studies	3306315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Social Studies	3306315	55150			0.50		0.50			M+30/4	29,640	0.50	29,640
Social Studies	3306315	55150	0.20	20,245	0.20	17,326	0.20			M/12	17,326	0.00	(2,919)
		55150	6.00	549,254	6.50	581,935	6.50				611,574	0.50	62,320
CL 6-8 Social Studies	3306317	55171	0.20	26,257	0.20	26,257	0.20	7,196		M+30/12	26,257	0.00	-
		55171	0.20	26,257	0.20	26,257	0.20				26,257	0.00	-
			6.20	575,512	6.70	608,192	6.70				637,831	0.50	62,320
House Leader Gr 8	3306517	55173		4,797		4,797		4,797			4,797	0.00	-
House Leader Gr 8	3306517	55173		4,797		4,797		4,797			4,797	0.00	-
House Leader Gr 6	3306517	55173		7,196		7,196		7,196			7,196	0.00	-
House Leader Gr 7	3306517	55173		7,196		7,196		7,196			7,196	0.00	-
House Leader Gr 6	3306517	55173		-		7,196		7,196			7,196	0.00	7,196
House Leader Gr 7	3306517	55173		7,196		7,196		7,196			7,196	0.00	-
House Leader Gr 8	3306517	55173		4,797		4,797		4,797			4,797	0.00	-
House Leader Gr 6	3306517	55173		3,598		0		3,598			-	0.00	(3,598)
House Leader Gr 6	3306517	55173		3,598		0		3,598			-	0.00	(3,598)
		55173	0.00	43,175	0.00	43,175	0.00				43,175	0.00	-
Student Supervision	3306517	55306	1.00	22,282	1.00	21,163	1.00			4/4	21,982	0.00	(300)
Student Supervision	3306517	55306	1.00	27,012	0.87	21,607	0.80			5/8	21,611	(0.20)	(5,401)
Student Supervision	3306517	55306	1.00	27,957	1.00	27,957	1.00		945	4/8	27,959	0.00	2
		55306	3.00	77,251	2.87	70,727	2.80				71,553	(0.20)	(5,699)
			3.00	120,426	2.87	113,902	2.80				114,728	(0.20)	(5,699)
Technology Education	3307015	55150	1.00	60,874	1.00	60,874	1.00			B/9	62,985	0.00	2,111
		55150	1.00	60,874	1.00	60,874	1.00				62,985	0.00	2,111
			1.00	60,874	1.00	60,874	1.00				62,985	0.00	2,111
Theater Arts	3307215	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
		55150	1.00	95,306	1.00	95,306	1.00				95,306	0.00	-
			1.00	95,306	1.00	95,306	1.00				95,306	0.00	-
World Languages	3307615	55150	1.00	75,149	1.00	75,149	1.00			M+30/11	77,791	0.00	2,642
World Languages	3307615	55150	1.00	86,629	1.00	86,629	1.00			M/7	63,245	0.00	(23,384)
World Languages	3307615	55150	1.00	75,149	1.00	74,600	1.00			M+30/11	77,791	0.00	2,642
World Languages	3307615	55150	0.25	12,649	0.40	21,490	0.40			B+15/5	22,232	0.15	9,583
World Languages	3307615	55150	0.80	80,978	0.20	9,796	0.20			M/3	10,268	(0.60)	(70,710)
		55150	4.05	330,554	3.60	267,664	3.60				251,327	(0.45)	(79,227)
			4.05	330,554	3.60	267,664	3.60				251,327	(0.45)	(79,227)
Middle School			81.22	5,763,587	82.01	5,666,610	80.37				5,865,557	(0.85)	162,842

# Claypit Hill

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Principal	3400212	55120	1.00	125,666	1.00	125,666	1.00		11,424		125,666	0.00	-
		55120	1.00	125,666	1.00	125,666	1.00				125,666	0.00	-
Admin Assistant - Principal	3400212	55220	1.00	44,632	1.00	44,632	1.00			1/8	44,466	0.00	(166)
		55220	1.00	44,632	1.00	44,632	1.00				44,466	0.00	(166)
Secretary	3400212	55221	0.69	19,352	0.69	19,352	0.64		1,018	5/8	19,721	(0.05)	369
		55221	0.69	19,352	0.69	19,352	0.64				19,721	(0.05)	369
Summer Preparation- Office	3400212	55224		4,000	0.00	4,000	0.00				4,000	0.00	-
		55224	0.00	4,000	0.00	4,000	0.00				4,000	0.00	-
Summer Preparation- Teachers	3400215	55183		1,312		1,312					1,312	0.00	-
		55183	0.00	1,312	0.00	1,312	0.00				1,312	0.00	-
			2.69	194,962	2.69	194,962	2.64				195,165	(0.05)	203
Math Preview Program	3400542	55150		8,940		8,940				5	8,940	0.00	-
		55150	0.00	8,940	0.00	8,940	0.00				8,940	0.00	-
MCAS Coordinator	3400542	55181		1,983		1,983				4	1,983	0.00	-
After School Chorus	3400542	55181		1,490		1,490				5	1,490	0.00	-
Boston Friends	3400542	55181		1,490		1,490				5	1,490	0.00	-
5th Grade Performance	3400542	55181		1,490		1,490				5	1,490	0.00	-
Social Competency	3400542	55181		1,490		1,490				5	1,490	0.00	-
		55181	0.00	7,943	0.00	7,943	0.00				7,943	0.00	-
			0.00	16,883	0.00	16,883	0.00				16,883	0.00	-
DH K-12 Art	3400611	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Art	3400615	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
		55150	1.00	101,223	1.00	101,223	1.00				101,223	0.00	-
			1.04	105,803	1.04	105,803	1.04				106,040	0.00	237
Elementary	3401315	55150	1.00	63,245	0.00	0	0.50			M/8	32,812	(0.50)	(30,433)
Elementary- Gr. 1	3401315	55150	1.00	76,054	1.00	76,054	1.00			B/10	76,054	0.00	-
Elementary- Gr. 1	3401315	55150	1.00	101,223	1.00	95,306	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 1	3401315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Elementary- Gr. 1	3401315	55150	1.00	68,014	1.00	68,014	1.00			M/10	74,600	0.00	6,586
Elementary- Gr. 2	3401315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Elementary- Gr. 2	3401315	55150	1.00	95,292	1.00	95,292	1.00		8,663	M/12	95,292	0.00	-
Elementary- Gr. 2	3401315	55150	1.00	76,054	1.00	76,054	1.00			B/10	76,054	0.00	-
Elementary- Gr. 2	3401315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 2	3401315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 2	3401315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 3	3401315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 3	3401315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 3	3401315	55150	1.00	101,223	1.00	95,306	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 3	3401315	55150	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
Elementary- Gr. 3	3401315	55150	0.50	43,315	0.50	43,315	0.50			M/12	43,315	0.00	-
Elementary- Gr. 3	3401315	55150	0.00	-	1.00	48,982	1.00			M/3	51,340	1.00	51,340
Elementary- Gr. 3	3401315	55150	0.50	50,612	0.50	31,623	1.00			M+60/12	101,223	0.50	50,612
Elementary- Gr. 4	3401315	55150	0.50	43,315	0.50	43,315	0.50			M/12	43,315	0.00	-
Elementary- Gr. 4	3401315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 4	3401315	55150	0.50	43,315	0.50	43,315	0.50			M/12	43,315	0.00	-
Elementary- Gr. 4	3401315	55150	1.00	95,306	1.00	86,629	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 4	3401315	55150	1.00	76,567	1.00	76,567	1.00			M+30/12	95,306	0.00	18,739
Elementary- Gr. 4	3401315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Elementary- Gr. 5	3401315	55150	1.00	86,629	1.00	86,629	1.00			M+30/12	95,306	0.00	8,677
Elementary- Gr. 5	3401315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 5	3401315	55150	1.00	68,014	1.00	68,014	1.00			M/10	74,600	0.00	6,586
Elementary- Gr. 5	3401315	55150	1.00	105,877	1.00	63,245	1.00			M/8	65,624	0.00	(40,253)
Elementary- Gr. 5	3401315	55150	1.00	78,848	1.00	46,602	1.00			M/2	48,982	0.00	(29,866)
Elementary- Gr. 5	3401315	55150					1.00			M/7	63,245	1.00	63,245

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Elementary Math Coach	3401315	55150	1.00	63,245	0.40	40,489	0.40			M+60/12	40,489	(0.60)	(22,756)
Elementary Math Coach	3401315	55150	0.00	-	0.60	44,760	0.60			M+30/11	46,675	0.60	46,675
		55150	27.00	2,392,720	27.00	2,286,083	29.00				2,521,871	2.00	129,151
Elementary Teaching Asst	3401320	55300	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
Elementary Teaching Asst	3401320	55300	1.00	24,726	1.00	24,726	0.40			5/8 + \$1	9,724	(0.60)	(15,002)
Elementary Teaching Asst	3401320	55300	0.00	-	1.00	21,137	1.00			5/7	22,855	1.00	22,855
Elementary Teaching Asst	3401320	55300	1.00	25,156	1.00	25,156	1.00		851	5/8 + \$1	25,161	0.00	5
Elementary Teaching Asst	3401320	55300	1.00	21,137		0	1.00			5/8	23,274	0.00	2,137
		55300	4.00	95,104	4.00	95,104	4.40				105,102	0.40	9,998
			31.00	2,487,824	31.00	2,381,187	33.40				2,626,974	2.40	139,149
Custodian	3402144	55350	1.00	44,055	0.75	33,036	0.75		250	I-Max (N)	33,041	(0.25)	(11,014)
Custodian	3402144	55350	1.00	45,119	1.00	38,592	1.00			I-3 (N)	40,352	0.00	(4,767)
Custodian (Head)	3402144	55350	1.00	48,911	1.00	48,905	1.00		1,425	II-Max	48,911	0.00	-
		55350	3.00	138,085	2.75	120,533	2.75				122,304	(0.25)	(15,781)
			3.00	138,085	2.75	120,533	2.75				122,304	(0.25)	(15,781)
Instructional Technology	3403115	55150	0.90	91,101	0.90	85,775	0.90			M+60/12	91,101	0.00	-
Instructional Technology	3403115	55150	0.60	66,807	0.60	66,807	0.60		10,122	M+60/12	66,807	0.00	-
		55150	1.50	157,908	1.50	152,583	1.50				157,908	0.00	-
			1.50	157,908	1.50	152,583	1.50				157,908	0.00	-
Library/Media Services	3403821	55164	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
		55164	1.00	65,624	1.00	65,624	1.00				68,014	0.00	2,390
			1.00	65,624	1.00	65,624	1.00				68,014	0.00	2,390
DH K-12 Music	3404211	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Music	3404215	55150	0.20	23,293	0.20	23,293	0.20		10,588	D/12	23,293	0.00	-
Music	3404215	55150	0.10	8,663	0.10	8,663	0.10			M/12	8,663	0.00	-
Music	3404215	55150	0.30	20,404	0.30	20,404	0.30			M/10	22,380	0.00	1,976
Music	3404215	55150	0.60	57,184	0.60	57,184	0.60			M+30/12	57,184	0.00	-
		55150	1.20	109,544	1.20	109,544	1.20				111,519	0.00	1,976
			1.24	114,124	1.24	114,124	1.24				116,336	0.00	2,212
Music	3404315	55150	0.60	51,977	0.60	51,977	0.60			M/12	51,977	0.00	-
		55150	0.60	51,977	0.60	51,977	0.60				51,977	0.00	-
			0.60	51,977	0.60	51,977	0.60				51,977	0.00	-
Physical Education	3405215	55150	1.00	104,837	1.00	104,837	1.00		9,531	M+30/12	104,837	0.00	-
		55150	1.00	104,837	1.00	104,837	1.00				104,837	0.00	-
Playground Supervisor	3405242	55300	0.50	9,000		9,000	0.50				9,000	0.00	-
		55300	0.50	9,000	0.00	9,000	0.50				9,000	0.00	-
			1.50	113,837	1.00	113,837	1.50				113,837	0.00	-
Guidance - Psychologist	3405336	55161	1.00	105,877	1.00	105,877	1.00			D/12	105,877	0.00	-
Guidance - Psychologist	3405336	55161	0.70	74,114	0.70	74,114	0.70			D/12	74,114	0.00	-
		55161	1.70	179,991	1.70	179,991	1.70				179,991	0.00	-
			1.70	179,991	1.70	179,991	1.70				179,991	0.00	-
Reading	3405516	55150	0.30	25,989	0.30	25,989	0.30			M/12	25,989	0.00	-
Reading	3405516	55150	0.10	8,663	0.10	8,663	0.10			M/12	8,663	0.00	-
Reading	3405516	55150	0.60	60,734	0.60	60,734	0.60			M+60/12	60,734	0.00	-
Reading	3405516	55150	0.80	44,889	0.80	44,889	0.80			M/5	46,791	0.00	1,902
		55150	1.80	140,274	1.80	140,274	1.80				142,177	0.00	1,902
			1.80	140,274	1.80	140,274	1.80				142,177	0.00	1,902

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Special Education	3406216	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Special Education	3406216	55150	1.00	95,306	1.00	86,629	1.00			M+30/12	95,306	0.00	-
Special Education	3406216	55150	1.00	63,245	1.00	46,602	1.00			M/2	48,982	0.00	(14,263)
Special Education	3406216	55150	1.00	86,629	0.50	43,315	0.50			M/12	43,315	(0.50)	(43,315)
Special Education - Integrn	3406216	55150	0.10	9,199	0.10	9,199	0.10				9,199	0.00	-
Special Education	3406216	55150	1.00	72,495	1.00	76,095	1.00			M+30/10	75,149	0.00	2,654
Special Education	3406216	55150	0.00	-	0.50	43,315	0.50			M/12	43,315	0.50	43,315
Special Education	3406216	55150	0.50	50,612	0.50	47,653	0.50			M+60/12	50,612	0.00	-
Special Education	3406216	55150	1.00	60,872	1.00	60,872	1.00			M/7	63,245	0.00	2,373
Special Education	3406216	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
		55150	7.60	620,292	7.60	595,614	7.60				611,056	0.00	(9,236)
SPED Team Leader	3406217	55171		3,600		0		3,600		M+30/10	3,600	0.00	-
		55171	0.00	3,600	0.00	0	0.00				3,600	0.00	-
SPED - Secretary	3406217	55222	1.00	24,934	1.00	24,934	1.00			5/8	24,936	0.00	2
		55222	1.00	24,934	1.00	24,934	1.00				24,936	0.00	2
Special Education - Speech	3406218	55165	0.20	19,061	0.20	19,061	0.20			M+30/12	19,061	0.00	-
Special Education - Speech	3406218	55165	1.00	95,306	1.00	95,306	1.00		9,531	M+30/12	104,837	0.00	9,531
		55165	1.20	114,367	1.20	114,367	1.20				123,898	0.00	9,531
Special Education - APE	3406218	55166	0.18	13,690	0.18	13,690	0.18			B+15/10	13,782	0.00	92
		55166	0.18	13,690	0.18	13,690	0.18				13,782	0.00	92
SPED Teaching Assistant	3406220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3406220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3406220	55302	0.00	-	1.00	23,274	1.00			5/8	23,274	1.00	23,274
SPED Teaching Assistant	3406220	55302	1.00	21,137	1.00	21,137	1.00			5/7	22,855	0.00	1,718
SPED Teaching Assistant	3406220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3406220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3406220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3406220	55302	1.00	21,137	1.00	22,175	1.00			5/7 + \$1	23,891	0.00	2,754
		55302	7.00	162,701	8.00	187,013	8.00				190,463	1.00	27,762
			16.98	939,584	17.98	935,618	17.98				967,735	1.00	28,150
Claypit Hill School			64.05	4,706,876	64.30	4,573,396	67.15				4,865,340	3.10	158,464

Happy Hollow

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Principal	3500212	55120	1.00	114,242	1.00	114,242	1.00				114,242	0.00	-
		55120	1.00	114,242	1.00	114,242	1.00				114,242	0.00	-
Admin Assistant - Principal	3500212	55220	1.00	44,632	1.00	44,632	1.00			1/8	44,466	0.00	(166)
		55220	1.00	44,632	1.00	44,632	1.00				44,466	0.00	(166)
Secretary	3500212	55221	0.37	9,972	0.37	9,972	0.34			5/8	9,976	(0.03)	4
		55221	0.37	9,972	0.37	9,972	0.34				9,976	(0.03)	4
Summer Preparation- Office	3500212	55224		4,000		4,000	0.00				4,000	0.00	-
		55224	0.00	4,000	0.00	4,000	0.00				4,000	0.00	-
Summer Preparation- Teachers	3500215	55183		1,312		1,312					1,312	0.00	-
		55183	0.00	1,312	0.00	1,312	0.00				1,312	0.00	-
			2.37	174,158	2.37	174,158	2.34				173,996	(0.03)	(162)
Math Preview Program	3500542	55150		8,940		8,940				5	8,940	0.00	-
		55150	0.00	8,940	0.00	8,940	0.00				8,940	0.00	-
After School Chorus	3500542	55181		1,490		1,490				5	1,490	0.00	-
MCAS Coordinator	3500542	55181		1,983		1,983				4	1,983	0.00	-
Boston Friends	3500542	55181		1,490		1,490				5	1,490	0.00	-
5th Grade Performance	3500542	55181		1,490		1,490				5	1,490	0.00	-
Student Council	3500542	55181		1,983		1,983				4	1,983	0.00	-
		55181	0.00	8,436	0.00	8,436	0.00				8,436	0.00	-
			0.00	17,376	0.00	17,376	0.00				17,376	0.00	-
DH K-12 Art	3500611	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Art	3500615	55150	0.80	80,978	0.80	80,978	0.80			M+60/12	80,978	0.00	-
		55150	0.80	80,978	0.80	80,978	0.80				80,978	0.00	-
			0.84	85,558	0.84	85,558	0.84				85,795	0.00	237
Elementary- Gr. 1	3501315	55150	1.00	76,567	1.00	76,567	1.00			B+15/10	76,567	0.00	-
Elementary- Gr. 1	3501315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Elementary- Gr. 1	3501315	55150	1.00	95,306	1.00	101,223	1.00			M+60/12	101,223	0.00	5,917
Elementary- Gr. 1	3501315	55150	1.00	86,629	1.00	86,629	1.00			M/12	86,629	0.00	-
Elementary- Gr. 2	3501315	55150	1.00	86,629	1.00	95,306	1.00			M/12	86,629	0.00	-
Elementary- Gr. 2	3501315	55150	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
Elementary- Gr. 2	3501315	55150	1.00	63,245	1.00	47,123	1.00			B+15/3	49,238	0.00	(14,007)
Elementary- Gr. 2	3501315	55150	1.00	74,600	1.00	74,600	1.00			M/11	75,406	0.00	806
Elementary- Gr. 3	3501315	55150	1.00	95,306	1.00	95,306	1.00			M+60/12	101,223	0.00	5,917
Elementary- Gr. 3	3501315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 3	3501315	55150	1.00	95,306	1.00	101,223	1.00			M+60/12	101,223	0.00	5,917
Elementary- Gr. 3	3501315	55150	1.00	63,245	1.00	101,223	1.00			M+60/12	101,223	0.00	37,978
Elementary- Gr. 4	3501315	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 4	3501315	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Elementary- Gr. 4	3501315	55150	1.00	95,306	1.00	95,306	1.00			M+60/12	101,223	0.00	5,917
Elementary- Gr. 4	3501315	55150	1.00	95,306	1.00	86,629	1.00			M+30/12	95,306	0.00	-
Elementary- Gr. 5	3501315	55150	1.00	67,211	1.00	63,245	1.00			M+30/8	69,855	0.00	2,644
Elementary- Gr. 5	3501315	55150	1.00	111,345	1.00	111,345	1.00		10,122	M+60/12	111,345	0.00	-
Elementary- Gr. 5	3501315	55150	1.00	65,624	1.00	65,624	1.00			M/9	68,014	0.00	2,390
Elementary- Gr. 5	3501315	55150	1.00	101,223	1.00	95,306	1.00			M+60/12	101,223	0.00	-
Elementary Math Coach	3501315	55150	1.00	75,149	0.40	29,840	0.40			M+30/11	31,116	(0.60)	(44,033)
Elementary Math Coach	3501315	55150	0.00	-	0.30	30,367	0.30			M+60/12	30,367	0.30	30,367
		55150	21.00	1,792,085	20.70	1,800,950	20.70				1,834,289	(0.30)	42,203
Elementary Teaching Asst	3501320	55300	1.00	25,156	1.00	25,156	1.00		851	5/8 + \$1	25,161	0.00	5
Elementary Teaching Asst	3501320	55300	1.00	21,231	1.00	21,231	1.00			5/6 + \$1	22,175	0.00	944
Elementary Teaching Asst	3501320	55300					0.60			5/8 + \$1	14,586	0.60	14,586
		55300	2.00	46,387	2.00	46,387	2.60				61,922	0.60	15,535
			23.00	1,838,472	22.70	1,847,337	23.30				1,896,210	0.30	57,739

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Custodian	3502144	55350	1.00	45,119	1.00	45,113	1.00		1,314	I-Max (N)	45,119	0.00	-
Custodian	3502144	55350	0.50	18,741	0.25	8,834	0.25			I-3 (N)	10,088	(0.25)	(8,653)
Custodian (Head)	3502144	55350	1.00	48,911	1.00	48,905	1.00		1,425	II-Max	48,911	0.00	-
		55350	2.50	112,771	2.25	102,852	2.25				104,118	(0.25)	(8,653)
			2.50	112,771	2.25	102,852	2.25				104,118	(0.25)	(8,653)
Guidance	3502334	55160	0.70	66,714	0.70	66,714	0.30			M+30/12	28,592	(0.40)	(38,122)
		55160	0.70	66,714	0.70	66,714	0.30				28,592	(0.40)	(38,122)
			0.70	66,714	0.70	66,714	0.30				28,592	(0.40)	(38,122)
Instructional Technology	3503115	55150	0.85	81,010	0.85	81,010	0.85			M+30/12	81,010	0.00	-
Instructional Technology	3503115	55150	0.40	44,538	0.40	44,538	0.40		10,122	M+60/12	44,538	0.00	-
		55150	1.25	125,548	1.25	125,548	1.25				125,548	0.00	-
			1.25	125,548	1.25	125,548	1.25				125,548	0.00	-
Library/Media Services	3503821	55164	0.80	89,076	0.80	89,076	0.80		10,122	M+60/12	89,076	0.00	-
		55164	0.80	89,076	0.80	89,076	0.80				89,076	0.00	-
			0.80	89,076	0.80	89,076	0.80				89,076	0.00	-
DH K-12 Music	3504211	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Music	3504215	55150	0.40	46,586	0.40	46,586	0.40		10,588	D/12	46,586	0.00	-
Music	3504215	55150	0.60	51,977	0.60	51,977	0.60			M/12	51,977	0.00	-
		55150	1.00	98,563	1.00	98,563	1.00				98,563	0.00	-
			1.04	103,143	1.04	103,143	1.04				103,380	0.00	237
Music	3504315	55150	0.40	34,652	0.40	34,652	0.40			M/12	34,652	0.00	-
Music	3504315	55150	0.30	20,404	0.30	20,404	0.30			M/10	22,380	0.00	1,976
		55150	0.70	55,056	0.70	55,056	0.70				57,032	0.00	1,976
			0.70	55,056	0.70	55,056	0.70				57,032	0.00	1,976
Physical Education	3505215	55150	0.70	42,610	0.70	40,387	0.70			B+15/7	41,756	0.00	(855)
		55150	0.70	42,610	0.70	40,387	0.70				41,756	0.00	(855)
Playground Supervisor	3505242	55300	0.45	10,008		10,008	0.45				7,097	(0.00)	(2,911)
		55300	0.45	10,008	0.00	10,008	0.45				7,097	(0.00)	(2,911)
			1.15	52,618	0.70	50,395	1.15				48,853	(0.00)	(3,766)
Guidance - Psychologist	3505336	55161	0.90	91,101	0.90	85,775	0.90			M+60/12	91,101	0.00	-
Guidance - Psychologist	3505336	55161	0.00	-	0.30	31,763	0.30			D/12	31,763	0.30	31,763
		55161	0.90	91,101	1.20	117,539	1.20				122,864	0.30	31,763
			0.90	91,101	1.20	117,539	1.20				122,864	0.30	31,763
Reading	3505516	55150	0.20	17,326	0.20	17,326	0.20			M/12	17,326	0.00	-
Reading	3505516	55150	0.40	34,652	0.40	34,652	0.40			M/12	34,652	0.00	-
Reading	3505516	55150	0.40	40,489	0.40	40,489	0.40			M+60/12	40,489	0.00	-
Reading	3505516	55150	0.20	11,222	0.20	11,222	0.20			M/5	11,698	0.00	476
		55150	1.20	103,689	1.20	103,689	1.20				104,164	0.00	476
			1.20	103,689	1.20	103,689	1.20				104,164	0.00	476
Special Education	3506216	55150	0.95	82,298	1.00	95,306	1.00			M+30/12	95,306	0.05	13,008
Special Education	3506216	55150	0.10	8,663	0.00	0	0.00			M/12	-	(0.10)	(8,663)
Special Education	3506216	55150	1.00	101,223	1.00	104,823	1.00			M+60/12	101,223	0.00	-
Special Education	3506216	55150	1.00	101,223	1.00	101,223	1.00			M+60/12	101,223	0.00	-
Special Education - Integrn	3506216	55150	0.10	9,199	0.10	9,199	0.10				9,199	0.00	-
Special Education	3506216	55150	1.00	101,223	1.00	60,872	1.00			M/7	63,245	0.00	(37,978)
Special Education	3506216	55150	1.00	95,306	1.00	95,306	1.00			M+30/12	95,306	0.00	-
		55150	5.15	499,134	5.10	466,729	5.10				465,502	(0.05)	(33,632)
SPED Team Leader	3506217	55171		3,600		0		3,600		M+60/12	3,600	0.00	-
		55171	0.00	3,600	0.00	0	0.00				3,600	0.00	-
SPED - Secretary	3506217	55222	0.85	23,653	0.85	23,653	0.79		1,018	5/8	23,876	(0.06)	223
		55222	0.85	23,653	0.85	23,653	0.79				23,876	(0.06)	223

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
Special Education - Speech	3506218	55165	0.10	9,531		0	0.10			M+30/12	9,531	0.00	-
Special Education - Speech	3506218	55165	0.35	30,320	0.35	30,320	0.05			M/12	4,331	(0.30)	(25,989)
Special Education - Speech	3506218	55165	0.80	69,303	0.80	69,303	0.80			M/12	69,303	0.00	-
		55165	1.25	109,154	1.15	99,623	0.95				83,165	(0.30)	(25,989)
Special Education - APE	3506218	55166	0.18	13,690	0.18	13,690	0.18			B+15/10	13,782	0.00	92
		55166	0.18	13,690	0.18	13,690	0.18				13,782	0.00	92
SPED Teaching Assistant	3506220	55302	1.00	22,851	1.00	22,851	1.00			5/8	23,274	0.00	423
SPED Teaching Assistant	3506220	55302	1.00	21,877	1.00	21,877	1.00			5/7	22,855	0.00	978
SPED Teaching Assistant	3506220	55302	0.00	-	1.00	21,877	1.00			5/7	22,855	1.00	22,855
SPED Teaching Assistant	3506220	55302	1.00	23,271	1.00	20,158	1.00			5/6	21,139	0.00	(2,132)
SPED Teaching Assistant	3506220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3506220	55302	1.00	24,085	1.00	24,085	1.00		815	5/8	24,089	0.00	3
SPED Teaching Assistant	3506220	55302	0.00	-	1.00	16,077	1.00			5/5	19,477	1.00	19,477
		55302	5.00	116,170	7.00	151,011	7.00				157,777	2.00	41,607
			12.43	765,400	14.28	754,706	14.02				747,702	1.59	(17,698)
Student Bus Loading Supervision	3506542	55306	0.00	2,000	0.00	1,739	0.00				2,000	0.00	-
Student Bus Loading Supervision	3506542	55306	0.00	2,000		2,078	0.00				2,000	0.00	-
		55306	0.00	4,000	0.00	3,817	0.00				4,000	0.00	-
			0.00	4,000	0.00	3,817	0.00				4,000	0.00	-
Happy Hollow School			48.88	3,684,681	50.03	3,696,963	50.39				3,708,705	1.51	24,024

# Loker School

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual FTE	FY13 Actual \$	FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
Principal	3600212	55120	0.30	28,892	0.30	28892	0.30				32,306	0.00	3,414
		55120	0.30	28,892	0.30	28892	0.30				32,306	0.00	3,414
Secretary	3600212	55221	0.46	11,322							-	(0.46)	(11,322)
		55221	0.46	11,322	0.00	0	0.00				-	(0.46)	(11,322)
Summer Preparation- Office	3600212	55224		-		0					-	0.00	-
		55224	0.00	-	0.00	0	0.00				-	0.00	-
Summer Preparation- Teachers	3600215	55183		1,312	0.00	1,312					1,312	0.00	-
		55183	0.00	1,312	0.00	1,312	0.00				1,312	0.00	-
			0.76	41,526	0.30	30,204	0.30				33,618	(0.46)	(7,908)
Boston Friends	3500542	55181				1,490				5	1,490	0.00	1,490
		55181	0.00	-	0.00	1,490	0.00				1,490	0.00	1,490
Math/Literacy Summer Program	3600542	55150		30,000		27300		30,000			30,000	0.00	-
		55150	0.00	30,000	0.00	27300	0.00				30,000	0.00	-
Math/Literacy Summer Program	3600542	55300		5,000		5500		5,000			5,000	0.00	-
		55300	0.00	5,000	0.00	5500	0.00				5,000	0.00	-
			0.00	35,000	0.00	34290	0.00				36,490	0.00	1,490
DH K-12 Art	3600611	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Art	3600615	55150	0.20	12,649	0.20	9796	0.20			M/3	10,268	0.00	(2,381)
		55150	0.20	12,649	0.20	9796	0.20				10,268	0.00	(2,381)
			0.24	17,229	0.24	14376	0.24				15,085	0.00	(2,144)
Custodian	3602144	55350	0.50	18,741	0.25	8,834	0.25			I-3 (N)	10,088	(0.25)	(8,653)
Custodian (Head)	3602144	55350	1.00	48,911	1.00	48,905	0.75		1,425	II-Max	36,683	(0.25)	(12,228)
		55350	1.50	67,652	1.25	57,739	1.00				46,771	(0.50)	(20,881)
			1.50	67,652	1.25	57,739	1.00				46,771	(0.50)	(20,881)
Guidance	3602334	55160	0.00	-	0.10	9,531	0.50			M+30/12	47,653	0.50	47,653
		55160	0.00	-	0.10	9,531	0.50				47,653	0.50	47,653
			0.00	-	0.10	9,531	0.50				47,653	0.50	47,653
Instructional Technology	3603115	55150	0.15	14,296	0.15	14,296	0.15			M+30/12	14,296	0.00	-
		55150	0.15	14,296	0.15	14,296	0.15				14,296	0.00	-
			0.15	14,296	0.15	14,296	0.15				14,296	0.00	-
Kindergarten	3603315	55150	0.65	37,502	0.65	41109	0.65			M/8	42,656	0.00	5,153
Kindergarten	3603315	55150	0.65	49,769	0.65	43,687	0.65			M+30/8	45,406	0.00	(4,363)
Kindergarten	3603315	55150	0.65	49,014	0.65	49,014	0.65			M/12	56,309	0.00	7,295
Kindergarten	3603315	55150	0.65	72,374	0.65	72,374	0.65		10,122	M+60/12	72,374	0.00	-
Kindergarten	3603315	55150	0.65	61,949	0.65	61,949	0.65			M+30/12	61,949	0.00	-
Kindergarten	3603315	55150	0.65	56,309	0.65	56,309	0.65			M/12	56,309	0.00	-
Kindergarten	3603315	55150	0.65	56,309	0.65	49,769	0.65			M/12	56,309	0.00	-
Kindergarten	3603315	55150	0.65	61,949	0.65	61,949	0.65			M+30/12	61,949	0.00	-
Kindergarten	3603315	55150	0.65	44,209	0.65	44,209	0.65			M/10	48,490	0.00	4,281
		55150	5.85	489,384	5.85	480,369	5.85				501,750	0.00	12,366
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	15,656	0.67		300	5/8	14,846	0.02	(809)
Kindergarten Assistant	3603320	55301	0.65	15,126	0.65	15,126	0.67			5/8	14,546	0.02	(580)
Kindergarten Assistant	3603320	55301	0.65	13,739	0.65	12,756	0.65			5/7	13,795	0.00	56
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	14,047	0.65		756	5/8	14,539	0.00	(1,117)
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	15,656	0.65		756	5/8	14,539	0.00	(1,117)
Kindergarten Assistant	3603320	55301	0.65	15,126	0.65	14,047	0.65			5/8	14,047	0.00	(1,079)
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	14,576	0.65		756	5/8	14,539	0.00	(1,117)
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	15,656	0.65		756	5/8	14,539	0.00	(1,117)
Kindergarten Assistant	3603320	55301	0.65	15,656	0.65	14,539	0.65		756	5/8	14,539	0.00	(1,117)
		55301	5.85	137,925	5.85	132,059	5.90				129,929	0.05	(7,996)
			11.70	627,309	11.70	612,428	11.75				631,679	0.05	4,370
Library/Media Services	3603821	55164	0.20	22,269	0.20	22,269	0.20		10,122	M+60/12	22,269	0.00	-
		55164	0.20	22,269	0.20	22,269	0.20				22,269	0.00	-
			0.20	22,269	0.20	22,269	0.20				22,269	0.00	-

Title	ORG	OBJ	FTE	FY13 Budget	FY13 Actual		FTE	Ldrship Stipend	Retiremt Benefit	Lane / Step	FY14 Budget	FTE Delta	Budget Delta
					FTE	FY13 Actual \$							
Elementary Math Coach	3604015	55150	0.00	-	0.30	30,367	0.30			M+60/12	30,367	0.30	30,367
		55150	0.00	-	0.30	30,367	0.30				30,367	0.30	30,367
			0.00	-	0.30	30,367	0.30				30,367	0.30	30,367
DH K-12 Music	3604211	55170	0.04	4,580	0.04	4,580	0.04	7,677		M+60/12	4,817	0.00	237
		55170	0.04	4,580	0.04	4,580	0.04				4,817	0.00	237
Music	3604215	55150	0.20	23,293	0.20	23,293	0.20		10,588	D/12	23,293	0.00	-
		55150	0.20	23,293	0.20	23,293	0.20				23,293	0.00	-
			0.24	27,873	0.24	27,873	0.24				28,110	0.00	237
Physical Education	3605215	55150	0.30	18,262	0.30	17,309	0.30			B+15/7	17,895	0.00	(366)
		55150	0.30	18,262	0.30	17,309	0.30				17,895	0.00	(366)
			0.30	18,262	0.30	17,309	0.30				17,895	0.00	(366)
Guidance - Psychologist	3505336	55161	0.10	9,531	0.00	0	0.00				-	(0.10)	(9,531)
Guidance - Psychologist	3505336	55161	0.30	31,763	0.00	0	0.00				-	(0.30)	(31,763)
		55161	0.40	41,294	0.00	0	0.00				-	(0.40)	(41,294)
			0.40	41,294	0.00	0	0.00				-	(0.40)	(41,294)
Reading	3605516	55150	0.25	15,218	0.50	31,623	0.50			M/8	32,812	0.25	17,594
		55150	0.25	15,218	0.50	31,623	0.50				32,812	0.25	17,594
			0.25	15,218	0.50	31,623	0.50				32,812	0.25	17,594
Special Education	3606216	55150	0.65	56,309	0.65	56,309	0.65			M/12	56,309	0.00	-
Special Education - Integrn	3606216	55150	0.10	9,199	0.10	9,199	0.10				9,199	0.00	-
Special Education -	3606216	55150	0.35	17,969	0.35	17,969	0.35			M/4	19,639	0.00	1,670
		55150	1.10	83,476	1.10	83,476	1.10				85,146	0.00	1,670
Special Education - Speech	3606218	55165	0.45	38,983	0.45	38,983	0.75			M/12	64,972	0.30	25,989
		55165	0.45	38,983	0.45	38,983	0.75				64,972	0.30	25,989
Special Education - APE	3606218	55166	0.18	13,690	0.18	13,690	0.18			B+15/10	13,782	0.00	92
		55166	0.18	13,690	0.18	13,690	0.18				13,782	0.00	92
SPED Teaching Assistant	3606220	55302	1.00	22,851	0.00	0	0.00			5/8	-	(1.00)	(22,851)
SPED Teaching Assistant	3606220	55302	1.00	23,271	1.00	21,611	1.00			5/8	21,611	0.00	(1,660)
SPED Teaching Assistant	3606220	55302	1.00	22,851	1.00	18,086	1.00			5/6	19,629	0.00	(3,222)
SPED Teaching Assistant	3606220	55302	1.00	24,085	1.00	23,363	1.00		756	5/8	22,367	0.00	(1,718)
SPED Teaching Assistant	3606220	55302	1.00	23,271	1.00	21,611	1.00			5/8	21,611	0.00	(1,660)
		55302	5.00	116,329	4.00	84,671	4.00				85,218	(1.00)	(31111)
			6.73	252,479	5.73	220,821	6.03				249,118	(0.70)	(3360)
Loker School			22.47	1,180,405	21.01	1,123,125	21.51				1,206,163	(0.96)	25758