Wayland Public Schools

Wayland, Massachusetts

Superintendent's FY 2017 Recommended Budget

PERSONNEL FTE REPORT
FY 2015 to FY 2017

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
School Committee												
School Committee- Admin Asst	3116001	55220	-	$ 4,850	-	$ 7,852	-	$ 5,877	-	$ 5,995	$ (1,857)	-23.7%
		55220 Total	-	$ 4,850	-	$ 7,852	-	$ 5,877	-	$ 5,995	$ (1,857)	-23.7%
School Committee		Grand Total	-	$ 4,850	-	$ 7,852	-	$ 5,877	-	$ 5,995	$ (1,857)	-23.7%
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Superintendent												
Superintendent	3126402	55100	1.00	$ 196,910	1.00	$ 199,864	1.00	$ 199,864	1.00	$ 203,876	$ 4,012	2.0%
Travel Stipend	3126402	55100		$ 3,600		$ 3,600		$ 4,600		$ 4,600	$ 1,000	27.8%
		55100 Total	1.00	$ 200,510	1.00	$ 203,464	1.00	$ 204,464	1.00	$ 208,476	$ 5,012	2.5%
Supt - Admin Asst	3126402	55220	1.00	$ 57,462	1.00	$ 56,538	1.00	$ 58,766	1.00	$ 62,136	$ 5,598	9.9%
		55220 Total	1.00	$ 57,462	1.00	$ 56,538	1.00	$ 58,766	1.00	$ 62,136	$ 5,598	9.9%
Superintendent		Grand Total	2.00	$ 257,972	2.00	$ 260,002	2.00	$ 263,230	2.00	$ 270,612	$ 10,610	4.1%
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Assistant Superintendent - Human Resources												
Assistant Superintendent	3130703	55101	0.50	$ 72,345	0.50	$ 72,923	0.50	$ 72,923	0.50	$ 74,381	$ 1,458	2.0%
Travel Stipend	3130703	55101		$ 1,100		$ 1,100		$ 1,100		$ 1,100	$ -	0.0%
		55101 Total	0.50	$ 73,445	0.50	$ 74,023	0.50	$ 74,023	0.50	$ 75,481	$ 1,458	2.0%
Substitute Teachers- Reg FY 2017 Shift to School Conferenc	3130719	55389		$ 258,991		$ 203,000		$ 203,000		$ 188,000	$ (15,000)	-7.4%
		55389 Total	-	$ 258,991	-	$ 203,000	-	$ 203,000	-	$ 188,000	$ (15,000)	-7.4%
Substitute Teachers- Sped FY 2017 Shift to School Conferen	3130719	55390		$ 43,912		$ 50,000		$ 50,000		$ 48,200	$ (1,800)	-3.6%
		55390 Total	-	$ 43,912	-	$ 50,000	-	$ 50,000	-	$ 48,200	$ (1,800)	-3.6%
Mentors	3130725	55174		$ 22,475		$ 19,000		$ 19,000		$ 19,000	$ -	0.0%
		55174 Total	-	$ 22,475	-	$ 19,000	-	$ 19,000	-	$ 19,000	$ -	0.0%
Personnel - HR Director	3132706	55104	1.00	$ 77,090	1.00	$ 78,246	1.00	$ 78,246	1.00	$ 79,811	$ 1,565	2.0%
		55104 Total	1.00	$ 77,090	1.00	$ 78,246	1.00	$ 78,246	1.00	$ 79,811	$ 1,565	2.0%
Asst Supt - Admin Asst	3132706	55220	1.00	$ 51,233	1.00	$ 52,002	1.00	$ 52,002	1.00	$ 53,042	$ 1,040	2.0%
		55220 Total	1.00	$ 51,233	1.00	$ 52,002	1.00	$ 52,002	1.00	$ 53,042	$ 1,040	2.0%
Assistant Superintendent - Human Resources		Grand Total	2.50	$ 527,146	2.50	$ 476,271	2.50	$ 476,271	2.50	$ 463,534	$ (12,737)	-2.7%
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Assistant Superintendent - Curriculum & Instruction												
Assistant Superintendent	3140703	55101	0.50	$ 72,345	0.50	$ 72,923	0.50	$ 72,923	0.50	$ 74,381	$ 1,458	2.0%
Travel Stipend	3140703	55101		$ 1,100		$ 1,100		$ 1,100		$ 1,100	$ -	0.0%
		55101 Total	0.50	$ 73,445	0.50	$ 74,023	0.50	$ 74,023	0.50	$ 75,481	$ 1,458	2.0%
Asst Supt - Secretary	3140710	55220	1.00	$ 47,241	1.00	$ 56,281	1.00	$ 56,281	1.00	$ 49,201	$ (7,080)	-12.6%
		55220 Total	1.00	$ 47,241	1.00	$ 56,281	1.00	$ 56,281	1.00	$ 49,201	$ (7,080)	-12.6%
K-5 Curric. Coordinators Secy	3141410	55221	1.00	$ 30,781	1.00	$ 31,318	1.00	$ 31,318	1.00	$ 31,938	$ 621	2.0%
		55221 Total	1.00	$ 30,781	1.00	$ 31,318	1.00	$ 31,318	1.00	$ 31,938	$ 621	2.0%
K-5 Math/Science Director	3141410	55103	1.00	$ 109,002	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 111,815	$ 2,192	2.0%
K-5 LA/Social Studies Dir	3141410	55103	1.00	$ 108,002	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 111,815	$ 2,192	2.0%
		55103 Total	2.00	$ 217,004	2.00	$ 219,246	2.00	$ 219,246	2.00	$ 223,631	$ 4,385	2.0%
Staff Development	3141415	55150		$ 4,410		$ 7,000		$ 7,000		$ 7,000	$ -	0.0%
		55150 Total	-	$ 4,410	-	$ 7,000	-	$ 7,000	-	$ 7,000	$ -	0.0%
Summerwork	3141425	55183	-	$ 52,784	-	$ 57,291	-	$ 57,291	-	$ 57,291	$ -	0.0%
		55183 Total	-	$ 52,784	-	$ 57,291	-	$ 57,291	-	$ 57,291	$ -	0.0%
Classroom Transfer	3141425	55187		$ 8,250		$ 1,000		$ 1,000		$ 1,000	$ -	0.0%
		55187 Total	-	$ 8,250	-	$ 1,000	-	$ 1,000	-	$ 1,000	$ -	0.0%
Assistant Superintendent -Curriculum & Instruction		Grand Total	4.50	$ 433,915	4.50	$ 446,157	4.50	$ 446,157	4.50	$ 445,541	$ (616)	-0.1%
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School Business Office												
Business Office - Accounts Payable	3150105	55200	1.00	$ 52,797	1.00	$ 52,999	1.00	$ 52,999	1.00	$ 54,059	$ 1,060	2.0%
BASE Indirect Cost Allocation						$ (5,717)		$ (5,717)		$ (5,717)	$ -	0.0%
		55200 Total	1.00	$ 52,797	1.00	$ 47,282	1.00	$ 47,282	1.00	$ 48,342	$ 1,060	2.2%
Business Office - Accountant	3150105	55202	1.00	$ 60,643	1.00	$ 61,553	1.00	$ 61,553	1.00	$ 62,784	$ 1,231	2.0%
		55202 Total	1.00	$ 60,643	1.00	$ 61,553	1.00	$ 61,553	1.00	$ 62,784	$ 1,231	2.0%
Business Office Secretary	3150205	55221	0.29	$ 11,966	0.29	$ 12,239	0.29	$ 12,195	0.29	$ 12,433	$ 194	1.6%
		55221 Total	0.29	$ 11,966	0.29	$ 12,239	0.29	$ 12,195	0.29	$ 12,433	$ 194	1.6%
Business Administrator	3150205	55102	1.00	$ 128,000	1.00	$ 132,052	1.00	$ 129,920	1.00	$ 132,518	$ 466	0.4%
Travel Stipend	3150205	55102		$ 2,200		$ 2,200		$ 2,200		$ 2,200	$ -	0.0%
		55102 Total	1.00	$ 130,200	1.00	$ 134,252	1.00	$ 132,120	1.00	$ 134,718	$ 466	0.3%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Salary Reserve	3155004	55300		$ -		$ (125,000)		$ (125,000)		$ (125,000)	$ -	0.0%
		55300 Total	-	$ -	-	$ (125,000)	-	$ (125,000)	-	$ (125,000)	$ -	0.0%
Transportation Coordinator	3157339	55323	0.40	$ 17,136	0.40	$ 12,735	0.40	$ 12,735	0.40	$ 12,990	$ 255	2.0%
		55323 Total	0.40	$ 17,136	0.40	$ 12,735	0.40	$ 12,735	0.40	$ 12,990	$ 255	2.0%
Bus Driver	3157339	55325	0.60	$ 15,361	0.60	$ 15,971	0.60	$ 15,971	0.60	$ 16,290	$ 320	2.0%
		55325 Total	0.60	$ 15,361	0.60	$ 15,971	0.60	$ 15,971	0.60	$ 16,290	$ 320	2.0%
School Business Office		Grand Total	4.29	$ 288,103	4.29	$ 159,032	4.29	$ 156,856	4.29	$ 162,558	$ 3,526	2.2%
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Special Education and ELL												
Student Services Coordinator (ELL)	3162010	55103	0.30	$ 28,827	0.30	$ 28,574	0.30	$ 28,574	0.30	$ 29,145	$ 571	2.0%
		55103 Total	0.30	$ 28,827	0.30	$ 28,574	0.30	$ 28,574	0.30	$ 29,145	$ 571	2.0%
ESL/ELE	3162016	55150	1.00	$ 73,350	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 79,684	$ (10,010)	-11.2%
ESL/ELE	3162016	55150	1.00	$ 46,534	1.00	$ 50,712	1.00	$ 50,712	1.00	$ 52,650	$ 1,938	3.8%
ESL/ELE	3162016	55150	1.00	$ 88,368	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
ESL/ELE	3162020	55300	0.45	$ 39,766	0.45	$ 40,362	0.45	$ 40,362	0.45	$ 41,169	$ 807	2.0%
ESL/ELE	3162016	55150	0.35	$ 34,027	0.35	$ 34,537	0.35	$ 34,537	0.35	$ 35,228	$ 691	2.0%
		55150 Total	3.80	$ 282,045	3.80	$ 313,984	3.80	$ 313,984	3.80	$ 309,382	$ (4,602)	-1.5%
ESL/ELE	3162020	55300	1.00	$ 29,649	1.00	$ 25,350	1.00	$ 20,879	1.00	$ 21,297	$ (4,053)	-16.0%
ESL/ELE	3162020	55300	1.00	$ 9,346	1.00	$ 24,000	1.00	$ 25,807	1.00	$ 26,323	$ 2,323	9.7%
FY 2017 Shift to Increase Translation Services	3162030	55328		$ 391	-	$ -	-	$ -	-	$ 2,000	$ 2,000	0.0%
		55300 Total	2.00	$ 39,386	2.00	$ 49,350	2.00	$ 46,686	2.00	$ 49,620	$ 270	0.5%
Student Services - Secretary	3166210	55221	1.00	$ 41,867	1.00	$ 42,332	1.00	$ 42,640	1.00	$ 43,493	$ 1,160	2.7%
		55221 Total	1.00	$ 41,867	1.00	$ 42,332	1.00	$ 42,640	1.00	$ 43,493	$ 1,160	2.7%
Student Services Director	3166210	55103	1.00	$ 130,899	1.00	$ 146,149	1.00	$ 146,149	1.00	$ 149,072	$ 2,923	2.0%
Travel Stipend	3166210	55103	-	$ 2,200		$ 2,200		$ 2,200		$ 2,200	$ -	0.0%
Early Childhood Coordinator	3166210	55103	1.00	$ 84,296	1.00	$ 98,295	1.00	$ 98,295	1.00	$ 100,260	$ 1,965	2.0%
		55103 Total	2.00	$ 217,395	2.00	$ 246,644	2.00	$ 246,644	2.00	$ 251,532	$ 4,888	2.0%
Student Services - Admin Asst	3166210	55220	1.00	$ 50,478	1.00	$ 49,683	1.00	$ 49,683	1.00	$ 52,356	$ 2,673	5.4%
		55220 Total	1.00	$ 50,478	1.00	$ 49,683	1.00	$ 49,683	1.00	$ 52,356	$ 2,673	5.4%
FY 17 New Student Services Assistant Director	3166210	55103							0.50	$ 53,000	$ 53,000	0.0%
		55103 Total							0.50	$ 53,000	$ 53,000	0.0%
Speech EC	3166216	55165	1.00	$ 106,941	1.00	$ 108,546	1.00	$ 108,546	1.00	$ 63,298	$ (45,248)	-41.7%
		55165 Total	1.00	$ 106,941	1.00	$ 108,546	1.00	$ 108,546	1.00	$ 63,298	$ (45,248)	-41.7%
FY 2017 Increase in BCBA and Shift of ABA	3166218	55167	1.60	$ -	1.60	$ 132,112	0.60	$ 42,644	0.80	$ 79,642	$ (52,470)	-39.7%
Assistive Technology	3166218	55167	-	$ -	-	$ -				$ -	$ -	0.0%
		55167 Total	1.60	$ -	1.60	$ 132,112	0.60	$ 42,644	0.80	$ 79,642	$ (52,470)	-39.7%
Home Tutoring- Payroll	3166218	55123		$ 39,748		$ 40,000		$ 40,000		$ 40,000	$ -	0.0%
		55123 Total		$ 39,748	-	$ 40,000	-	$ 40,000	-	$ 40,000	$ -	0.0%
Occupational Therapist	3166218	55162	0.70	$ 38,724	0.88	$ 34,858	0.88	$ 34,858	0.88	$ 35,555	$ 697	2.0%
Occupational Therapist	3166218	55162	0.85	$ 23,015	0.65	$ 25,894	0.83	$ 30,525	0.88	$ 31,136	$ 5,242	20.2%
Occupational Therapist	3166218	55162	1.00	$ 90,673	0.94	$ 92,646	0.94	$ 92,646	0.94	$ 94,499	$ 1,853	2.0%
Physical Therapist	3166218	55163			0.10	$ 6,000	0.10	$ 6,000	0.10	$ 6,000	$ -	0.0%
Physical Therapist	3166218	55163	0.85	$ 64,232	0.70	$ 65,195	0.70	$ 65,195	0.70	$ 66,499	$ 1,304	2.0%
Physical Therapist	3166218	55163	0.60	$ 42,974	0.50	$ 43,916	0.50	$ 43,916	0.50	$ 44,794	$ 878	2.0%
		55163 Total	4.00	$ 259,618	3.77	$ 268,509	3.95	$ 273,140	4.00	$ 278,483	$ 9,974	3.7%
SPED Teaching Assistant TCW	3166220	55302	0.75	$ 13,251	0.75	$ 13,646	0.75	$ 13,646	0.75	$ 13,919	$ 273	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.83	$ 16,204	0.83	$ 15,101	0.83	$ 15,101	0.83	$ 15,403	$ 302	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.90	$ 14,946	0.90	$ 14,436	0.90	$ 14,436	0.90	$ 14,725	$ 289	2.0%
SPED Teaching Assistant TCW	3166220	55302	1.00	$ 16,264	1.00	$ 16,468	1.00	$ 16,468	1.00	$ 16,798	$ 329	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.20	$ 4,532	0.20	$ 2,718	0.20	$ 2,718	0.20	$ 2,773	$ 54	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.70	$ 10,956	0.70	$ 10,687	0.70	$ 10,687	0.70	$ 10,900	$ 214	2.0%
SPED Teaching Assistant TCW	3166220	55302	-	$ 415						$ -	$ -	0.0%
SPED Teaching Assistant TCW	3166220	55302	1.00	$ 13,167	1.00	$ 13,263	1.00	$ 13,263	1.00	$ 13,528	$ 265	2.0%
		55302 Total	5.38	$ 89,735	5.38	$ 86,320	5.38	$ 86,320	5.38	$ 88,046	$ 1,726	2.0%
FY 2017 Reduction in SPED Bus Monitor	3167339	55326	-	$ 10,290	-	$ 10,245	-	$ 10,245	-	$ 5,000	$ (5,245)	-51.2%
		55326 Total	-	$ 10,290	-	$ 10,245	-	$ 10,245	-	$ 5,000	$ (5,245)	-51.2%
SPED Teaching Assistant (Pegasus)	3169320	55302	-	$ 44,392	-	$ 50,498	-	$ 50,498	-	$ 51,508	$ 1,010	2.0%
		55302 Total	-	$ 44,392	-	$ 50,498	-	$ 50,498	-	$ 51,508	$ 1,010	2.0%
Special Education and ELL		Grand Total	22.08	$ 1,210,722	21.85	$ 1,426,796	21.03	$ 1,339,603	21.78	$ 1,394,504	$ (32,292)	-2.3%
							(0.82)					
Facilities												

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Facilities Admin Assistant	3172144	55222	0.40	$ 18,020	0.40	$ 18,031	0.40	$ 13,671	0.40	$ 14,433	$ (3,598)	-20.0%
		55222 Total	0.40	$ 18,020	0.40	$ 18,031	0.40	$ 13,671	0.40	$ 14,433	$ (3,598)	-20.0%
Custodian - Temp (incl. summer)	3172144	55359		$ 20,248		$ 35,000		$ 35,000		$ 35,000	$ -	0.0%
										$ (6,394)	$ (6,394)	0.0%
		55359 Total	-	$ 20,248	-	$ 35,000	-	$ 35,000	-	$ 28,606	$ (6,394)	-18.3%
Facilities Manager- Custodial	3172144	55370	0.50	$ 37,890	0.50	$ 38,533	0.50	$ 38,533	0.50	$ 39,303	$ 771	2.0%
		55370 Total	0.50	$ 37,890	0.50	$ 38,533	0.50	$ 38,533	0.50	$ 39,303	$ 771	2.0%
Maintenance- HVAC/Elec Tech	3172148	55365	1.00	$ 48,851	1.00	$ 49,584	1.00	$ 49,584	1.00	$ 50,576	$ 992	2.0%
Maintenance Worker	3172148	55365	-	$ 23,650	-	$ 24,064	-	$ 24,064	-	$ 24,545	$ 481	2.0%
Maintenance- Licenses	3172148	55365	1.00	$ 48,851	1.00	$ 49,584	1.00	$ 49,584	1.00	$ 50,576	$ 992	2.0%
Maintenance - Licenses	3172148	55365	-	$ 11,854	-	$ 12,032	-	$ 12,032	-	$ 12,273	$ 241	2.0%
Maintenance- Overtime	3172148	55365		$ -		$ 2,030		$ 2,030		$ 2,030	$ -	0.0%
BASE Indirect Cost Allocation				$ -		$ (3,410)		$ (3,410)		$ (3,410)	$ -	0.0%
		55365 Total	2.00	$ 133,206	2.00	$ 133,885	2.00	$ 133,885	2.00	$ 136,590	$ 2,705	2.0%
Facilities Manager- Maintenance	3172148	55370	0.50	$ 37,963	0.50	$ 38,533	0.50	$ 38,533	0.50	$ 39,303	$ 771	2.0%
		55370 Total	0.50	$ 37,963	0.50	$ 38,533	0.50	$ 38,533	0.50	$ 39,303	$ 771	2.0%
Facilities		**Grand Total**	**3.40**	**$ 247,327**	**3.40**	**$ 263,980**	**3.40**	**$ 259,621**	**3.40**	**$ 258,235**	**$ (5,745)**	**-2.2%**
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Technology												
Technology - Secretary	3180309	55221	0.71	$ 30,227	0.71	$ 30,556	0.71	$ 30,445	0.71	$ 31,517	$ 961	3.1%
		55221 Total	0.71	$ 30,227	0.71	$ 30,556	0.71	$ 30,445	0.71	$ 31,517	$ 961	3.1%
Technology Director	3180309	55103	1.00	$ 110,627	1.00	$ 112,287	1.00	$ 112,287	1.00	$ 114,532	$ 2,246	2.0%
Travel Stipend	3180309	55103		$ 2,200		$ 2,200		$ 2,200		$ 2,200	$ -	0.0%
		55103 Total	1.00	$ 112,827	1.00	$ 114,487	1.00	$ 114,487	1.00	$ 116,732	$ 2,246	2.0%
Technology - Network Admin	3180352	55321	1.00	$ 68,070	1.00	$ 69,900	1.00	$ 69,900	1.00	$ 71,298	$ 1,398	2.0%
Travel Stipend	3180352	55321		$ 960		$ 960		$ 960		$ 960	$ -	0.0%
FY 2017 Tech Exchange Increase Systems Admin	3180352	55321	0.60	$ 39,939	0.60	$ 39,964	0.60	$ 39,964	1.00	$ 66,964	$ 27,000	67.6%
		55321 Total	1.60	$ 108,969	1.60	$ 110,824	1.60	$ 110,824	2.00	$ 139,222	$ 28,398	25.6%
Travel Stipend	3180353	55320		$ 2,160		$ 1,800		$ 1,800		$ 1,800	$ -	0.0%
Summer Work	3180353	55320		$ -		$ 6,000		$ 6,000		$ 6,000	$ -	0.0%
Technology - Technician	3180353	55320	1.00	$ 45,882	1.00	$ 46,173	1.00	$ 46,173	1.00	$ 47,096	$ 923	2.0%
Technology - Technician	3180353	55320	1.00	$ 46,093	1.00	$ 46,172	1.00	$ 46,172	1.00	$ 47,096	$ 923	2.0%
Technology - Data Manager	3180353	55320	1.00	$ 61,100	1.00	$ 62,381	1.00	$ 62,381	1.00	$ 63,629	$ 1,248	2.0%
Technology - Technician	3180353	55320	1.00	$ 58,706	1.00	$ 59,501	1.00	$ 59,501	1.00	$ 60,691	$ 1,190	2.0%
		55320 Total	4.00	$ 213,941	4.00	$ 222,027	4.00	$ 222,027	4.00	$ 226,312	$ 4,285	1.9%
Technology		**Grand Total**	**7.31**	**$ 465,964**	**7.31**	**$ 477,894**	**7.31**	**$ 477,783**	**7.71**	**$ 513,783**	**$ 35,889**	**7.5%**
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Wayland High School												
Principal	3200212	55120	1.00	$ 135,500	1.00	$ 137,533	1.00	$ 137,533	1.00	$ 140,283	$ 2,751	2.0%
		55120 Total	1.00	$ 135,500	1.00	$ 137,533	1.00	$ 137,533	1.00	$ 140,283	$ 2,751	2.0%
Asst Principal	3200212	55121	1.00	$ 107,000	1.00	$ 108,605	1.00	$ 108,605	1.00	$ 110,777	$ 2,172	2.0%
		55121 Total	1.00	$ 107,000	1.00	$ 108,605	1.00	$ 108,605	1.00	$ 110,777	$ 2,172	2.0%
Asst Principal	3200212	55122	1.00	$ 110,850	1.00	$ 111,498	1.00	$ 111,498	1.00	$ 113,728	$ 2,230	2.0%
		55122 Total	1.00	$ 110,850	1.00	$ 111,498	1.00	$ 111,498	1.00	$ 113,728	$ 2,230	2.0%
Admin Assistant - Principal	3200212	55220	1.00	$ 47,241	1.00	$ 47,881	1.00	$ 47,881	1.00	$ 49,201	$ 1,320	2.8%
Admin Assistant - Asst Prin	3200212	55220	1.00	$ 45,533	1.00	$ 46,039	1.00	$ 46,039	1.00	$ 47,309	$ 1,270	2.8%
		55220 Total	2.00	$ 92,774	2.00	$ 93,920	2.00	$ 93,920	2.00	$ 96,509	$ 2,590	2.8%
Secretary - Asst Prin	3200212	55221	1.00	$ 32,583	1.00	$ 29,086	1.00	$ 27,958	1.00	$ 28,517	$ (569)	-2.0%
		55221 Total	1.00	$ 32,583	1.00	$ 29,086	1.00	$ 27,958	1.00	$ 28,517	$ (569)	-2.0%
Summer Preparation- Teachers	3200215	55183		$ 4,920		$ 4,920		$ 4,920		$ 4,920	$ -	0.0%
		55183 Total	-	$ 4,920	-	$ 4,920	-	$ 4,920	-	$ 4,920	$ -	0.0%
Yearbook	3200542	55181		$ 8,391		$ 8,391		$ 8,391		$ 8,391	$ -	0.0%
Senior Class	3200542	55181		$ 7,039		$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
India Exchange	3200542	55181		$ 5,279		$ 7,039		$ 7,039		$ 7,039	$ (0)	0.0%
Junior Class	3200542	55181		$ 3,010		$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Math Team	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Mock Trial	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Newspaper/WSPN	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Pep Band	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Science Team	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Student Council	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Weight Room Supervisor	3200542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Freshman Class	3200542	55181		$ 2,003		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Gay-Straight Alliance	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Independent Study Coordinator	3200542	55181		$ 4,006		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
MCAS/Testing Coordinator	3200542	55181		$ 2,003		$ 4,006		$ 4,006		$ 4,006	$ -	0.0%
Peer Advisor	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Sophomore Class	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Senior Independent Projects	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Master Schedule Assistant	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
School PEER Advisor	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Intramurals	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
SADD	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Robotics Team/Science Club	3200542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Study Abroad	3200542	55181		$ 6,008		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
National Honor Society	3200542	55181		$ 1,505		$ 6,008		$ 6,008		$ 6,008	$ -	0.0%
Accapella	3200542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Bathe	3200542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Advisory Curriculum Coordinator	3200542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
World Language Club	3200542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Advisor	3200542	55181		$ 9,038		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
		55181 Total	-	**$ 93,395**	-	**$ 84,357**	-	**$ 91,396**	-	$ 91,396	$ 7,039	8.3%
DH K-12 Art	3200611	55170	0.04	$ 4,954	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	**$ 4,954**	**0.04**	**$ 4,987**	**0.04**	**$ 4,987**	**0.04**	$ 4,634	$ (353)	-7.1%
Art	3200615	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 49,295	1.00	$ 54,219	$ (35,475)	-39.6%
Art	3200615	55150	1.00	$ 107,441	1.00	$ 108,546	1.00	$ 108,546	1.00	$ 63,298	$ (45,248)	-41.7%
Art	3200615	55150	-	$ -	-	$ -	-	$ -		$ 8,824	$ 8,824	0.0%
		55150 Total	**2.00**	**$ 195,809**	**2.00**	**$ 198,240**	**2.00**	**$ 157,841**	**2.00**	$ 126,341	$ (71,899)	-36.3%
DH 9-12 Business	3201013	55170	0.20	$ 23,114	0.20	$ 23,461	0.20	$ 23,461	0.20	$ 21,620	$ (1,841)	-7.8%
		55170 Total	**0.20**	**$ 23,114**	**0.20**	**$ 23,461**	**0.20**	**$ 23,461**	**0.20**	$ 21,620	$ (1,841)	-7.8%
Business	3201015	55150	0.40	$ 41,302	0.40	$ 41,922	-	$ -	-	$ -	$ (41,922)	-100.0%
Business	3201015	55150	0.80	$ 50,460	0.80	$ 53,483	0.80	$ 53,483	0.80	$ 56,784	$ 3,301	6.2%
Business	3201015	55150	0.70	$ 39,680	0.70	$ 41,823	0.60	$ 36,149	0.60	$ 38,009	$ (3,813)	-9.1%
		55150 Total	**1.90**	**$ 131,442**	**1.90**	**$ 137,228**	**1.40**	**$ 89,632**	**1.40**	$ 94,793	$ (42,434)	-30.9%
DH 9-12 Classical Studies	3201113	55170	0.20	$ 24,321	0.20	$ 24,839	0.20	$ 24,839	0.20	$ 23,025	$ (1,813)	-7.3%
		55170 Total	**0.20**	**$ 24,321**	**0.20**	**$ 24,839**	**0.20**	**$ 24,839**	**0.20**	$ 23,025	$ (1,813)	-7.3%
Classical Studies	3201115	55150	0.60	$ 62,953	0.60	$ 63,482	0.60	$ 63,482	0.60	$ 64,740	$ 1,258	2.0%
Classical Studies	3201115	55150	1.00	$ 103,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
		55150 Total	**1.60**	**$ 166,208**	**1.60**	**$ 169,286**	**1.60**	**$ 169,286**	**1.60**	$ 172,640	$ 3,354	2.0%
DH 9-12 English	3201913	55170	0.25	$ 31,645	0.25	$ 32,621	0.25	$ 32,621	0.25	$ 27,526	$ (5,095)	-15.6%
		55170 Total	**0.25**	**$ 31,645**	**0.25**	**$ 32,621**	**0.25**	**$ 32,621**	**0.25**	$ 27,526	$ (5,095)	-15.6%
English	3201915	55150	0.60	$ 29,140	0.60	$ 31,894	0.60	$ 31,894	0.40	$ 43,160	$ 11,266	35.3%
English	3201915	55150	0.40	$ 41,302	0.40	$ 42,322	0.40	$ 42,322	1.00	$ 111,815	$ 69,493	164.2%
English	3201915	55150	1.00	$ 108,002	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 107,900	$ (1,723)	-1.6%
English	3201915	55150	1.00	$ 104,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 79,635	$ (26,169)	-24.7%
English	3201915	55150	1.00	$ 76,098	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 92,487	$ 14,413	18.5%
English	3201915	55150	1.00	$ 89,368	1.00	$ 90,694	1.00	$ 90,694	0.25	$ 25,163	$ (65,531)	-72.3%
English	3201915	55150	0.25	$ 22,090	0.25	$ 22,424	0.25	$ 22,424	0.40	$ 44,726	$ 22,303	99.5%
English	3201915	55150	0.40	$ 43,201	0.40	$ 43,849	0.40	$ 43,849	0.75	$ 82,577	$ 38,727	88.3%
English	3201915	55150	0.75	$ 74,914	0.75	$ 76,009	0.75	$ 76,009	1.00	$ 60,653	$ (15,356)	-20.2%
METCO Teaching Support	3201915	55150		$ (27,872)		$ (25,190)		$ (25,190)		$ (25,190)	$ -	0.0%
English	3201915	55150	1.00	$ 48,567	1.00	$ 53,156	1.00	$ 53,156	0.40	$ 25,319	$ (27,837)	-52.4%
English	3201915	55150	0.40	$ 36,573	0.40	$ 38,328	0.40	$ 38,328	0.60	$ 33,079	$ (5,249)	-13.7%
English	3201915	55150	1.00	$ 48,567	1.00	$ 53,156	1.00	$ 53,156	1.00	$ 55,131	$ 1,975	3.7%
English	3201915	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
		55150 Total	**9.80**	**$ 791,424**	**9.80**	**$ 818,819**	**9.80**	**$ 818,819**	**9.80**	$ 837,105	$ 18,286	2.2%
Custodian (Head)	3202144	55351	1.00	$ 30,282	1.00	$ 45,348	1.00	$ 45,348	1.00	$ 48,003	$ 2,655	5.9%
		55351 Total	**1.00**	**$ 30,282**	**1.00**	**$ 45,348**	**1.00**	**$ 45,348**	**1.00**	$ 48,003	$ 2,655	5.9%
Custodian	3202144	55350	1.00	$ 44,678	1.00	$ 45,348	1.00	$ 45,348	1.00	$ 46,630	$ 1,282	2.8%
Custodian	3202144	55350	1.00	$ 44,678	1.00	$ 45,348	1.00	$ 45,348	1.00	$ 46,630	$ 1,282	2.8%
Custodian	3202144	55350	1.00	$ 44,770	1.00	$ 44,657	1.00	$ 44,657	1.00	$ 47,271	$ 2,614	5.9%
Custodian	3202144	55350	1.00	$ 55,438	1.00	$ 60,341	1.00	$ 60,341	1.00	$ 63,812	$ 3,471	5.8%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Custodian	3202144	55350	1.00	$ 44,678	1.00	$ 45,348	1.00	$ 45,348	1.00	$ 46,255	$ 907	2.0%
Custodian	3202144	55350	1.00	$ 44,678	1.00	$ 45,348	1.00	$ 45,348	1.00	$ 46,630	$ 1,282	2.8%
		55350 Total	**6.00**	**$ 278,920**	**6.00**	**$ 286,392**	**6.00**	**$ 286,392**	**6.00**	**$ 297,229**	**$ 10,838**	**3.8%**
Custodian - Overtime	3202144	55356		$ 63,098		$ 22,155		$ 22,155		$ 22,155	$ (0)	0.0%
		55356 Total	**-**	**$ 63,098**	**-**	**$ 22,155**	**-**	**$ 22,155**	**-**	**$ 22,155**	**$ (0)**	**0.0%**
Guidance - Admin Asst	3202334	55222	1.00	$ 45,858	1.00	$ 46,039	1.00	$ 46,039	1.00	$ 47,659	$ 1,620	3.5%
		55222 Total	**1.00**	**$ 45,858**	**1.00**	**$ 46,039**	**1.00**	**$ 46,039**	**1.00**	**$ 47,659**	**$ 1,620**	**3.5%**
Guidance	3202334	55160	1.00	$ 73,950	1.00	$ 77,807	1.00	$ 77,807	1.00	$ 82,154	$ 4,347	5.6%
Guidance - Adj. Counselor	3202334	55160	1.00	$ 57,237	1.00	$ 60,558	1.00	$ 60,558	1.00	$ 64,286	$ 3,728	6.2%
Guidance	3202334	55160	0.90	$ 66,377	1.00	$ 77,807	1.00	$ 77,807	1.00	$ 88,918	$ 11,111	14.3%
Guidance	3202334	55160	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Guidance	3202334	55160	1.00	$ 104,673	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 107,900	$ 3,096	3.0%
Guidance	3202334	55160	0.70	$ 74,213	0.70	$ 75,363	0.70	$ 75,363	0.70	$ 81,446	$ 6,083	8.1%
Guidance	3202334	55160	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
		55160 Total	**6.60**	**$ 553,186**	**6.70**	**$ 575,727**	**6.70**	**$ 575,727**	**6.70**	**$ 607,678**	**$ 31,951**	**5.5%**
DH 9-12 Guidance	3202334	55170	0.30	$ 38,317	0.30	$ 38,892	0.30	$ 38,892	0.30	$ 34,905	$ (3,987)	-10.3%
		55170 Total	**0.30**	**$ 38,317**	**0.30**	**$ 38,892**	**0.30**	**$ 38,892**	**0.30**	**$ 34,905**	**$ (3,987)**	**-10.3%**
Health	3202515	55150	1.00	$ 66,941	1.00	$ 70,420	1.00	$ 70,420	1.00	$ 78,784	$ 8,364	11.9%
Health	3202515	55150	1.00	$ 49,156	1.00	$ 54,266	1.00	$ 62,057	1.00	$ 69,304	$ 15,038	27.7%
Health	3202515	55150	1.00	$ 50,226	1.00	$ 58,096	1.00	$ 58,096	1.00	$ 61,769	$ 3,673	6.3%
Health	3202515	55150	0.60	$ 36,975	0.60	$ 39,289	0.60	$ 51,568	0.60	$ 60,391	$ 21,101	53.7%
Health	3202515	55150	0.20	$ 18,573	0.20	$ 18,805	0.20	$ 17,123	0.20	$ 18,288	$ (517)	-2.7%
Health	3202515	55150		$ -	0.40	$ 20,812	0.40	$ 34,379	0.40	$ 40,260	$ 19,448	93.4%
		55150 Total	**3.80**	**$ 221,871**	**4.20**	**$ 261,688**	**4.20**	**$ 293,643**	**4.20**	**$ 328,796**	**$ 67,108**	**25.6%**
DH K-12 Technology	3203113	55170		$ 7,754		$ 7,949		$ 7,949		$ 7,949	$ -	0.0%
		55170 Total	**-**	**$ 7,754**	**-**	**$ 7,949**	**-**	**$ 7,949**	**-**	**$ 7,949**	**$ -**	**0.0%**
Instructional Technology	3203115	55150	1.00	$ 78,815	1.00	$ 82,728	1.00	$ 82,728	1.00	$ 107,676	$ 24,948	30.2%
Instructional Technology	3203115	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
		55150 Total	**2.00**	**$ 182,070**	**2.00**	**$ 187,532**	**2.00**	**$ 187,532**	**2.00**	**$ 214,576**	**$ 27,044**	**14.4%**
Library - Assistant	3203821	55305	0.93	$ 28,588	0.93	$ 29,086	0.93	$ 29,086	0.93	$ 29,208	$ 122	0.4%
		55305 Total	**0.93**	**$ 28,588**	**0.93**	**$ 29,086**	**0.93**	**$ 29,086**	**0.93**	**$ 29,208**	**$ 122**	**0.4%**
Library/Media Services	3203821	55164	1.00	$ 103,255	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 107,676	$ 2,111	2.0%
		55164 Total	**1.00**	**$ 103,255**	**1.00**	**$ 105,565**	**1.00**	**$ 105,565**	**1.00**	**$ 107,676**	**$ 2,111**	**2.0%**
DH 9-12 Mathematics	3204013	55170	0.40	$ 46,228	0.40	$ 49,373	0.40	$ 49,373	0.40	$ 46,051	$ (3,322)	-6.7%
		55170 Total	**0.40**	**$ 46,228**	**0.40**	**$ 49,373**	**0.40**	**$ 49,373**	**0.40**	**$ 46,051**	**$ (3,322)**	**-6.7%**
Mathematics	3204015	55150	1.00	$ 53,464	1.00	$ 56,455	0.90	$ 94,324	1.00	$ 64,286	$ 7,831	13.9%
Mathematics	3204015	55150	1.00	$ 57,782	1.00	$ 61,761	1.00	$ 98,678	1.00	$ 69,304	$ 7,543	12.2%
Mathematics	3204015	55150	1.00	$ 79,353	1.00	$ 98,678	0.40	$ 42,921	1.00	$ 106,900	$ 8,222	8.3%
Mathematics	3204015	55150	0.80	$ 70,695	0.80	$ 78,942	0.80	$ 78,942	0.80	$ 80,521	$ 1,578	2.0%
Mathematics	3204015	55150	0.80	$ 82,604	0.80	$ 84,643	1.00	$ 104,804	0.90	$ 97,808	$ 13,165	15.6%
Mathematics	3204015	55150	0.60	$ 58,331	0.60	$ 63,882	1.00	$ 56,455	0.40	$ 46,451	$ (17,432)	-27.3%
Mathematics	3204015	55150	0.80	$ 82,604	0.80	$ 83,843	1.00	$ 105,565	0.60	$ 37,979	$ (45,864)	-54.7%
Mathematics	3204015	55150	1.00	$ 103,255			1.00	$ 105,804	0.20	$ 11,026	$ 11,026	0.0%
Mathematics	3204015	55150		$ -	1.00	$ 104,804	0.20	$ 10,324	1.00	$ 106,900	$ 2,096	2.0%
Mathematics	3204015	55150	1.00	$ 103,255		$ -	0.60	$ 35,558	0.20	$ 11,852	$ 11,852	0.0%
Mathematics	3204015	55150	1.00	$ 103,255	1.00	$ 105,565	0.20	$ 10,810	1.00	$ 107,676	$ 2,111	2.0%
Mathematics	3204015	55150	0.80	$ 40,684	1.00	$ 105,804	0.80	$ 43,240	1.00	$ 107,900	$ 2,096	2.0%
Mathematics	3204015	55150		$ -	0.80	$ 46,477	1.00	$ 61,761	0.80	$ 50,809	$ 4,332	9.3%
		55150 Total	**9.80**	**$ 835,282**	**9.80**	**$ 890,855**	**9.90**	**$ 849,186**	**9.90**	**$ 899,411**	**$ 8,556**	**1.0%**
DH K-12 Music	3204211	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	**$ 4,953**	**0.04**	**$ 4,987**	**0.04**	**$ 4,987**	**0.04**	**$ 4,634**	**$ (353)**	**-7.1%**
Music	3204215	55150	0.50	$ 48,610	0.50	$ 49,839	0.50	$ 49,839	0.50	$ 53,950	$ 4,111	8.2%
Music	3204215	55150	0.60	$ 62,953	0.60	$ 63,882	0.60	$ 63,882	0.60	$ 69,509	$ 5,627	8.8%
		55150 Total	**1.10**	**$ 111,563**	**1.10**	**$ 113,721**	**1.10**	**$ 113,721**	**1.10**	**$ 123,459**	**$ 9,738**	**8.6%**
Music	3204315	55150	1.00	$ 97,219	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
		55150 Total	**1.00**	**$ 97,219**	**1.00**	**$ 105,804**	**1.00**	**$ 105,804**	**1.00**	**$ 107,900**	**$ 2,096**	**2.0%**
Special Education - Psych.	3205336	55161	1.00	$ 118,002	1.00	$ 120,585	1.00	$ 120,585	1.00	$ 122,997	$ 2,412	2.0%
		55161 Total	**1.00**	**$ 118,002**	**1.00**	**$ 120,585**	**1.00**	**$ 120,585**	**1.00**	**$ 122,997**	**$ 2,412**	**2.0%**
DH 9-12 Science	3206113	55170	0.25	$ 33,154	0.25	$ 33,652	0.25	$ 33,652	0.25	$ 28,588	$ (5,064)	-15.0%
		55170 Total	**0.25**	**$ 33,154**	**0.25**	**$ 33,652**	**0.25**	**$ 33,652**	**0.25**	**$ 28,588**	**$ (5,064)**	**-15.0%**
Science	3206115	55150	1.00	$ 108,002	1.00	$ 110,635	1.00	$ 105,565	1.00	$ 112,815	$ 2,181	2.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Science	3206115	55150	1.00	$ 58,461	1.00	$ 89,694	1.00	$ 100,678	1.00	$ 91,487	$ 1,793	2.0%
Science	3206115	55150	1.00	$ 88,368	1.00	$ 90,694	0.20	$ 20,961	1.00	$ 92,487	$ 1,793	2.0%
Science	3206115	55150					0.50	$ 31,029		$ -	$ -	0.0%
Science	3206115	55150	0.50	$ 29,194	0.50	$ 32,741	0.25	$ 15,514	0.50	$ 33,140	$ 399	1.2%
Science	3206115	55150	1.00	$ 76,658	0.50	$ 40,272	1.00	$ 110,635	0.50	$ 50,326	$ 10,054	25.0%
Science	3206115	55150	1.00	$ 99,219	1.00	$ 100,678	1.00	$ 98,678	1.00	$ 102,651	$ 1,973	2.0%
Science	3206115	55150	1.00	$ 97,219	1.00	$ 98,678	-	$ -	1.00	$ 100,651	$ 1,973	2.0%
Science	3206115	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 89,694	1.00	$ 100,651	$ 1,973	2.0%
Science	3206115	55150	0.50	$ 22,474	1.00	$ 104,804	0.50	$ 24,648	0.50	$ 27,566	$ (77,239)	-73.7%
Science	3206115	55150	1.00	$ 113,581			0.25	$ 12,324	0.50	$ 50,326	$ 50,326	0.0%
Science	3206115	55150	0.75	$ 77,441	1.00	$ 115,284	0.25	$ 12,324	1.00	$ 117,590	$ 2,306	2.0%
Science	3206115	55150	0.50	$ 34,113	0.75	$ 78,603	1.00	$ 115,284	0.75	$ 85,763	$ 7,160	9.1%
Science	3206115	55150	0.25	$ 11,595	0.50	$ 35,891	0.50	$ 40,272	0.25	$ 13,783	$ (22,108)	-61.6%
Science	3206115	55150	1.00	$ 75,235			0.50	$ 40,272	0.25	$ 16,570	$ 16,570	0.0%
Science	3206115	55150		$ -	0.25	$ 12,679	0.75	$ 78,603	0.25	$ 13,783	$ 1,104	8.7%
Science	3206115	55150		$ -	1.00	$ 105,565	1.00	$ 90,694	1.00	$ 107,676	$ 2,111	2.0%
Science	3206115	55150		$ -		$ -	1.00	$ 98,678	0.20	$ 21,535	$ 21,535	0.0%
Gossels Grant	3206115	55150					(0.25)	$ (27,277)	(0.25)	$ (27,000)	$ (27,000)	0.0%
		55150 Total	11.50	$ 988,779	11.50	$ 1,114,895	11.45	$ 1,058,574	11.45	$ 1,111,798	$ (3,096)	-0.3%
SPED - Secretary	3206213	55222	0.86	$ 26,384	0.86	$ 30,274	0.86	$ 30,274	0.86	$ 31,228	$ 954	3.2%
		55222 Total	0.86	$ 26,384	0.86	$ 30,274	0.86	$ 30,274	0.86	$ 31,228	$ 954	3.2%
DH 9-12 SPED	3206213	55170	0.30	$ 28,712	0.30	$ 37,054	0.30	$ 37,054	0.30	$ 29,681	$ (7,373)	-19.9%
		55170 Total	0.30	$ 28,712	0.30	$ 37,054	0.30	$ 37,054	0.30	$ 29,681	$ (7,373)	-19.9%
Special Education	3206216	55150	1.00	$ 88,368	1.00	$ 90,694	0.50	$ 23,726	1.00	$ 92,487	$ 1,793	2.0%
Special Education - RTI	3206216	55150	0.50	$ 45,886	0.50	$ 44,847	0.50	$ 23,726	0.50	$ 50,326	$ 5,479	12.2%
Special Education	3206216	55150	1.00	$ 46,381	1.00	$ 50,715	1.00	$ 90,694	1.00	$ 57,924	$ 7,209	14.2%
Special Education	3206216	55150	1.00	$ 62,876	1.00	$ 89,694	1.00	$ 115,284	1.00	$ 91,487	$ 1,793	2.0%
Special Education	3206216	55150	0.50	$ 22,416	0.50	$ 23,726	1.00	$ 89,694	0.50	$ 25,341	$ 1,615	6.8%
Special Education	3206216	55150	1.00	$ 99,219	1.00	$ 100,678	0.50	$ 44,847	1.00	$ 102,651	$ 1,973	2.0%
Special Education	3206216	55150	1.00	$ 97,219	1.00	$ 108,546	0.10	$ 9,525	1.00	$ 110,716	$ 2,170	2.0%
Special Education	3206216	55150	0.70	$ 66,996	0.70	$ 62,786	1.00	$ 50,715	0.70	$ 69,257	$ 6,471	10.3%
Special Education	3206216	55150	1.00	$ 106,941	1.00	$ 115,284	1.00	$ 100,678	1.00	$ 63,298	$ (51,986)	-45.1%
Special Education	3206216	55150	0.70	$ 41,024	0.70	$ 48,712	1.00	$ 108,546	0.70	$ 51,043	$ 2,331	4.8%
Special Education	3206216	55150		$ -	0.50	$ 23,726	0.70	$ 48,712	0.50	$ 25,341	$ 1,615	6.8%
Special Education - Integrn	3206216	55150	0.10	$ 9,248	0.10	$ 9,525	0.70	$ 62,786	0.10	$ 9,715	$ 190	2.0%
		55150 Total	8.50	$ 686,574	9.00	$ 768,933	9.00	$ 768,933	9.00	$ 749,585	$ (19,347)	-2.5%
Special Education - APE	3206218	55166	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
		55166 Total	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
Special Education - Speech	3206218	55165		$ -		$ -	0.10	$ 8,966	0.10	$ 9,149	$ 9,149	0.0%
		55165 Total	-	$ -	-	$ -	0.10	$ 8,966	0.10	$ 9,149	$ 9,149	0.0%
SPED Teaching Assistant	3206220	55302	1.00	$ 25,300	1.00	$ 26,107	0.35	$ 9,394	0.35	$ 13,265	$ (12,842)	-49.2%
SPED Teaching Assistant	3206220	55302	1.00	$ 26,384	1.00	$ 26,839	1.00	$ 19,547	1.00	$ 19,938	$ (6,901)	-25.7%
SPED Teaching Assistant	3206220	55302	1.00	$ 25,430	1.00	$ 25,807	1.00	$ 26,839	1.00	$ 27,375	$ 1,568	6.1%
SPED Teaching Assistant	3206220	55302	1.00	$ 14,024	1.00	$ 21,611	1.00	$ 25,807	1.00	$ 26,323	$ 4,712	21.8%
SPED Teaching Assistant	3206220	55302	1.00	$ 26,384	1.00	$ 26,839	1.00	$ 20,879	1.00	$ 22,349	$ (4,491)	-16.7%
SPED Teaching Assistant	3206220	55302	1.00	$ 25,430	1.00	$ 25,807	1.00	$ 23,443	1.00	$ 23,912	$ (1,895)	-7.3%
SPED Teaching Assistant	3206220	55302	1.00	$ 25,755	1.00	$ 26,107	1.00	$ 25,807	1.00	$ 26,323	$ 216	0.8%
SPED Teaching Assistant	3206220	55302	1.00	$ 25,430	1.00	$ 25,807	1.00	$ 26,839	1.00	$ 27,625	$ 1,818	7.0%
SPED Teaching Assistant	3206220	55302	0.35	$ 9,234	0.35	$ 9,032	1.00	$ 25,807	1.00	$ 26,323	$ 17,291	191.4%
SPED Teaching Assistant	3206220	55302	1.00	$ 28,525	1.00	$ 30,839	1.00	$ 26,157	1.00	$ 26,673	$ (4,166)	-13.5%
SPED Teaching Assistant	3206220	55302	1.00	$ 29,483	1.00	$ 30,839	1.00	$ 26,157	1.00	$ 26,673	$ (4,166)	-13.5%
SPED Teaching Assistant	3206220	55302	1.00	$ 24,975	1.00	$ 24,975	1.00	$ 25,807	1.00	$ 26,323	$ 1,348	5.4%
SPED Teaching Assistant	3206220	55302	-	$ 14,021			1.00	$ 20,879	1.00	$ 21,294	$ 21,294	0.0%
SPED Teaching Assistant	3206220	55302					1.00	$ 25,352	1.00	$ 25,859	$ 25,859	0.0%
SPED Teaching Assistant	3206220	55302					1.00	$ 29,076	1.00	$ 33,657	$ 33,657	0.0%
SPED Teaching Assistant	3206220	55302					1.00	$ 26,157	1.00	$ 26,673	$ 26,673	0.0%
FY 2017 New SPED Teaching Assistant	3206220	55302							2.00	$ 41,000	$ 41,000	0.0%
		55302 Total	11.35	$ 300,375	11.35	$ 300,611	15.35	$ 383,947	17.35	$ 441,585	$ 140,975	46.9%
DH 9-12 Social Studies	3206313	55170	0.20	$ 23,114	0.20	$ 23,461	0.20	$ 23,461	0.20	$ 21,620	$ (1,841)	-7.8%
		55170 Total	0.20	$ 23,114	0.20	$ 23,461	0.20	$ 23,461	0.20	$ 21,620	$ (1,841)	-7.8%
Social Studies	3206315	55150	1.00	$ 108,002	1.00	$ 109,632	1.00	$ 109,632	1.00	$ 111,815	$ 2,183	2.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Social Studies	3206315	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Social Studies	3206315	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Social Studies	3206315	55150	1.00	$ 76,658	1.00	$ 80,543	1.00	$ 80,543	1.00	$ 100,651	$ 20,108	25.0%
Social Studies	3206315	55150	1.00	$ 76,920	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Social Studies	3206315	55150	0.60	$ 58,331	0.60	$ 59,207	0.60	$ 59,207	0.60	$ 60,391	$ 1,184	2.0%
Social Studies	3206315	55150	0.60	$ 61,953	0.60	$ 62,882	1.00	$ 104,804	1.00	$ 106,900	$ 44,018	70.0%
Social Studies	3206315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Social Studies	3206315	55150	0.60	$ 61,953	0.60	$ 62,882	0.60	$ 62,882	0.60	$ 64,140	$ 1,258	2.0%
Social Studies	3206315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
		55150 Total	**8.80**	**$ 827,063**	**8.80**	**$ 862,820**	**9.20**	**$ 904,742**	**9.20**	**$ 941,322**	**$ 78,501**	**9.1%**
Student Supervision	3206517	55306	1.00	$ 27,549	1.00	$ 27,962	1.00	$ 27,962	1.00	$ 28,517	$ 555	2.0%
		55306 Total	**1.00**	**$ 27,549**	**1.00**	**$ 27,962**	**1.00**	**$ 27,962**	**1.00**	**$ 28,517**	**$ 555**	**2.0%**
Theater Arts	3207215	55150	1.00	$ 97,205	1.00	$ 98,663	1.00	$ 98,663	1.00	$ 100,636	$ 1,973	2.0%
		55150 Total	**1.00**	**$ 97,205**	**1.00**	**$ 98,663**	**1.00**	**$ 98,663**	**1.00**	**$ 100,636**	**$ 1,973**	**2.0%**
School Cable Studio	3207421	55164	0.25	$ 19,395	0.25	$ 19,686	0.25	$ 19,686	0.25	$ 80,319	$ 60,633	308.0%
		55164 Total	**0.25**	**$ 19,395**	**0.25**	**$ 19,686**	**0.25**	**$ 19,686**	**0.25**	**$ 80,319**	**$ 60,633**	**308.0%**
DH 9-12 World Languages	3207613	55170	0.20	$ 24,321	0.20	$ 24,839	0.20	$ 24,839	0.20	$ 25,163	$ 325	1.3%
		55170 Total	**0.20**	**$ 24,321**	**0.20**	**$ 24,839**	**0.20**	**$ 24,839**	**0.20**	**$ 25,163**	**$ 325**	**1.3%**
World Languages (Exchange)	3207615	55150	0.25	$ 18,376	0.60	$ 63,339	0.60	$ 63,339	1.00	$ 91,487	$ 28,148	44.4%
World Languages	3207615	55150	1.00	$ 64,020	0.60	$ 33,958	0.60	$ 33,958		$ 79,364	$ 45,406	133.7%
World Languages	3207615	55150	0.40	$ 26,776	0.25	$ 19,212	0.25	$ 19,212	1.00	$ 100,651	$ 81,440	423.9%
World Languages	3207615	55150	1.00	$ 91,302	1.00	$ 68,043	1.00	$ 68,043	1.00	$ 100,651	$ 32,608	47.9%
World Languages	3207615	55150	1.00	$ 97,219	0.80	$ 85,443	0.80	$ 85,443	0.80	$ 80,521	$ (4,922)	-5.8%
World Languages	3207615	55150	0.80	$ 77,775	1.00	$ 98,678	-	$ -	0.60	$ 60,391	$ (38,287)	-38.8%
World Languages	3207615	55150	0.60	$ 61,953	0.20	$ 14,084	1.00	$ 65,018	0.80	$ 92,102	$ 78,018	553.9%
World Languages	3207615	55150	0.60	$ 58,332	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 108,900	$ 10,222	10.4%
World Languages	3207615	55150	1.00	$ 102,726	0.80	$ 78,942	0.80	$ 78,942	0.60	$ 64,140	$ (14,802)	-18.8%
World Languages	3207615	55150	0.40	$ 21,301	1.00	$ 104,804	1.00	$ 104,804	0.25	$ 19,921	$ (84,883)	-81.0%
		55150 Total	**7.05**	**$ 619,780**	**7.25**	**$ 665,181**	**7.05**	**$ 617,437**	**7.05**	**$ 798,127**	**$ 132,946**	**20.0%**
World Languages Lab Assistant	3207620	55304	1.00	$ 27,549	1.00	$ 27,970	1.00	$ 27,970	1.00	$ 28,867	$ 898	3.2%
		55304 Total	**1.00**	**$ 27,549**	**1.00**	**$ 27,970**	**1.00**	**$ 27,970**	**1.00**	**$ 28,867**	**$ 898**	**3.2%**
Academic Center	3207715	55150	1.00	$ 113,581	1.00	$ 116,122	1.00	$ 116,122	1.00	$ 63,298	$ (52,824)	-45.5%
FY 2017 Reduction (place holder until final decision)	3207715	55150							(0.60)	$ (37,979)	$ (37,979)	0.0%
		55150 Total	**1.00**	**$ 113,581**	**1.00**	**$ 116,122**	**1.00**	**$ 116,122**	**0.40**	**$ 25,319**	**$ (90,802)**	**-78.2%**
Wayland High School		**Grand Total**	**111.42**	**$ 8,571,436**	**112.62**	**$ 9,039,075**	**116.47**	**$ 8,977,435**	**117.87**	**$ 9,411,781**	**$ 372,705**	**4.1%**
							3.85					
Athletics												
Athletics Director	3250841	55103	0.80	$ 74,293	0.80	$ 75,220	0.80	$ 68,490	0.80	$ 73,152	$ (2,068)	-2.7%
		55103 Total	**0.80**	**$ 74,293**	**0.80**	**$ 75,220**	**0.80**	**$ 68,490**	**0.80**	**$ 73,152**	**$ (2,068)**	**-2.7%**
Athletics Secretary	3250841	55222	1.00	$ 30,789	1.00	$ 31,326	1.00	$ 31,326	1.00	$ 33,181	$ 1,855	5.9%
		55222 Total	**1.00**	**$ 30,789**	**1.00**	**$ 31,326**	**1.00**	**$ 31,326**	**1.00**	**$ 33,181**	**$ 1,855**	**5.9%**
Baseball	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Baseball	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Basketball, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Basketball, Boys	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Basketball, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Basketball, Girls	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Cheering, Fall	3250841	55180				$ 6,291		$ 6,291		$ 6,291	$ -	0.0%
Cheering, Winter	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Cross Country	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Cross Country	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Field Hockey	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Field Hockey	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Football	3250841	55180				$ 8,391		$ 8,391		$ 8,391	$ -	0.0%
Football	3250841	55180				$ 25,164		$ 25,164		$ 25,164	$ -	0.0%
Golf	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Lacrosse, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Lacrosse, Boys	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Lacrosse, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Lacrosse, Girls	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Skiing	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Skiing	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Soccer, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Soccer, Boys	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Soccer, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Soccer, Girls	3250841	55180				$ 10,559		$ 10,559		$ 10,559	$ -	0.0%
Softball	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Softball	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Spring Track, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Spring Track, Boys	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Spring Track, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Spring Track, Girls	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Swimming	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Swimming	3250841	55180				$ 15,838		$ 15,838		$ 15,838	$ -	0.0%
Tennis, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Tennis, Boys	3250841	55180				$ 2,640		$ 2,640		$ 2,639	$ -	0.0%
Tennis, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Tennis, Girls	3250841	55180				$ 2,640		$ 2,640		$ 2,639	$ -	0.0%
Volleyball, Boys	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Volleyball, Boys	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Volleyball, Girls	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Volleyball, Girls	3250841	55180				$ 10,558		$ 10,558		$ 10,558	$ -	0.0%
Winter Track, Boys	3250841	55180				$ 3,520		$ 3,520		$ 3,520	$ -	0.0%
Winter Track, Boys	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Winter Track, Girls	3250841	55180				$ 3,520		$ 3,520		$ 3,520	$ -	0.0%
Winter Track, Girls	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Wrestling	3250841	55180				$ 7,039		$ 7,039		$ 7,039	$ -	0.0%
Wrestling	3250841	55180				$ 5,279		$ 5,279		$ 5,279	$ -	0.0%
Coaches Salaries charged to Revolving Account	3250841	55180		$ 81,431		$ (329,000)		$ (329,000)		$ (329,000)	$ -	0.0%
Athletics Trainer	3250841	55180	0.40	$ 18,482	0.40	$ 24,823	0.40	$ 38,500	0.40	$ 39,270	$ 14,447	58.2%
		55180 Total	**0.40**	**$ 99,913**	**0.40**	**$ 47,139**	**0.40**	**$ 60,816**	**0.40**	**$ 61,585**	**$ 14,446**	**30.6%**
Athletic Officials (Employees)	3250841	55179		$ 9,216		$ 7,500		$ 7,500		$ 7,500	$ -	0.0%
		55179 Total	**-**	**$ 9,216**	**-**	**$ 7,500**		**$ 7,500**		**$ 7,500**	**$ -**	**0.0%**
Bus Driver	3250841	55325		$ 6,993		$ 5,583		$ 5,583		$ 5,694	$ 112	2.0%
		55325 Total	**-**	**$ 6,993**	**-**	**$ 5,583**		**$ 5,583**		**$ 5,694**	**$ 112**	**2.0%**
Custodian OT	3250841	55356		$ 2,561		$ 2,639		$ 2,639		$ 2,692	$ 53	2.0%
		55356 Total	**-**	**$ 2,339**	**-**	**$ 2,639**	**-**	**$ 2,639**	**-**	**$ 2,639**	**$ -**	**0.0%**
Athletics		**Grand Total**	**2.20**	**$ 223,543**	**2.20**	**$ 169,406**	**2.20**	**$ 176,354**	**2.20**	**$ 183,750**	**$ 14,344**	**8.5%**
							-					
Wayland Middle School												
Admin Assistant - Asst Prin	3300212	55220	1.00	$ 45,844	1.00	$ 46,039	1.00	$ 46,039	1.00	$ 47,309	$ 1,270	2.8%
Admin Assistant - Principal	3300212	55220	1.00	$ 45,858	1.00	$ 46,339	1.00	$ 46,339	1.00	$ 47,260	$ 921	2.0%
		55220 Total	**2.00**	**$ 91,702**	**2.00**	**$ 92,378**	**2.00**	**$ 92,378**	**2.00**	**$ 92,678**	**$ 300**	**0.3%**
Secretary	3300212	55221	0.92	$ 24,651	0.92	$ 25,813	0.92	$ 25,813	0.92	$ 26,645	$ 832	3.2%
		55221 Total	**0.92**	**$ 24,651**	**0.92**	**$ 25,813**	**0.92**	**$ 25,813**	**0.92**	**$ 26,645**	**$ 832**	**3.2%**
Secretary/Receptionist	3300212	55223	0.33	$ 12,715	0.33	$ 9,338	0.33	$ 7,097	0.33	$ 7,528	$ (1,810)	-19.4%
		55223 Total	**0.33**	**$ 12,715**	**0.33**	**$ 9,338**	**0.33**	**$ 7,097**	**0.33**	**$ 7,528**	**$ (1,810)**	**-19.4%**
Principal	3300212	55120	1.00	$ 127,724	1.00	$ 128,625	1.00	$ 128,625	1.00	$ 131,197	$ 2,572	2.0%
		55120 Total	**1.00**	**$ 127,724**	**1.00**	**$ 128,625**	**1.00**	**$ 128,625**	**1.00**	**$ 131,197**	**$ 2,572**	**2.0%**
Asst Principal	3300212	55121	1.00	$ 105,603	1.00	$ 107,187	1.00	$ 107,187	1.00	$ 109,331	$ 2,144	2.0%
		55121 Total	**1.00**	**$ 105,603**	**1.00**	**$ 107,187**	**1.00**	**$ 107,187**	**1.00**	**$ 109,331**	**$ 2,144**	**2.0%**
Summer Preparation- Teachers	3300215	55183		$ 1,968		$ 2,968		$ 2,968		$ 2,968	$ -	0.0%
		55183 Total	**-**	**$ 1,968**	**-**	**$ 2,968**	**-**	**$ 2,968**	**-**	**$ 2,968**	**$ -**	**0.0%**
Vocal/Pit Band	3300542	55181		$ 3,960		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Drama Productions	3300542	55181		$ 3,960		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Math Team	3300542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Newspaper	3300542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Outing Club	3300542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Science Olympiad	3300542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Yearbook	3300542	55181		$ 3,010		$ 3,010		$ 3,010		$ 3,010	$ -	0.0%
Homework Club	3300542	55181		$ 9,029		$ 9,029		$ 9,029		$ 9,029	$ -	0.0%
Asst Musical Director	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Choral Music	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Community Service- Learning	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Literary Magazine	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Photography Club	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Strings Director, Gr. 3-8	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Community Service Gardening	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
MCAS Coordinator	3300542	55181		$ 2,003		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Science Club (Robotics and Rocket)	3300542	55181		$ 4,006		$ 4,006		$ 4,006		$ 4,006	$ -	0.0%
Trip Coordinator	3300542	55181		$ 4,006		$ 4,006		$ 4,006		$ 4,006	$ -	0.0%
Art Club/Anime	3300542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
At Club - Open Art Studio	3300542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Computer Club	3300542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
GSA	3300542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
		55181 Total	-	**$ 62,053**	-	**$ 62,053**	-	**$ 62,053**	-	**$ 62,053**	$ -	0.0%
DH K-12 Art	3300611	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,648	$ (339)	-6.8%
		55170 Total	**0.04**	**$ 4,953**	**0.04**	**$ 4,987**	**0.04**	**$ 4,987**	**0.04**	**$ 4,648**	$ (339)	-6.8%
Art	3300615	55150	1.00	$ 70,196	1.00	$ 74,606	1.00	$ 74,606	1.00	$ 79,684	$ 5,078	6.8%
		55150 Total	**1.00**	**$ 70,196**	**1.00**	**$ 74,606**	**1.00**	**$ 74,606**	**1.00**	**$ 79,684**	$ 5,078	6.8%
Baseball	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Basketball, Boys	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Basketball, Girls	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Cross Country	3300841	55180		$ -		$ 7,920		$ 7,920		$ 7,920	$ -	0.0%
Field Hockey	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Soccer, Boys	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Soccer, Girls	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Softball	3300841	55180		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
Spring Track	3300841	55180		$ -		$ 7,689		$ 7,689		$ 7,689	$ -	0.0%
Intramural - AM Wellness	3300841	55180		$ -		$ 4,159		$ 4,159		$ 4,159	$ -	0.0%
Intramural Sports	3300841	55180		$ -		$ 4,515		$ 4,515		$ 4,515	$ -	0.0%
		55180 Total	-	$ -	-	**$ 52,004**	-	**$ 52,004**	-	**$ 52,004**	$ -	0.0%
Classical Studies	3301115	55150	0.80	$ 76,845	0.80	$ 78,942	0.80	$ 78,942	0.80	$ 86,482	$ 7,539	9.6%
		55150 Total	**0.80**	**$ 76,845**	**0.80**	**$ 78,942**	**0.80**	**$ 78,942**	**0.80**	**$ 86,482**	$ 7,539	9.6%
CL 6-8 Classical Studies/World Language	3301117	55171	0.20	$ 26,551	0.20	$ 27,187	0.20	$ 27,187	0.20	$ 21,620	$ (5,566)	-20.5%
		55171 Total	**0.20**	**$ 26,551**	**0.20**	**$ 27,187**	**0.20**	**$ 27,187**	**0.20**	**$ 21,620**	$ (5,566)	-20.5%
English	3301915	55150	1.00	$ 76,098	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 91,487	$ 13,413	17.2%
English	3301915	55150	0.60	$ 53,021	0.60	$ 53,816	0.60	$ 53,816	0.60	$ 54,892	$ 1,076	2.0%
English	3301915	55150	0.80	$ 42,602	0.80	$ 45,278	0.80	$ 45,278	0.80	$ 48,359	$ 3,082	6.8%
English	3301915	55150	1.00	$ 44,948	1.00	$ 47,066	1.00	$ 47,066	1.00	$ 51,024	$ 3,958	8.4%
English	3301915	55150	1.00	$ 97,219	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 101,651	$ 1,973	2.0%
English	3301915	55150	1.00	$ 97,219	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 101,651	$ 1,973	2.0%
English	3301915	55150	1.00	$ 108,002	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 111,815	$ 2,192	2.0%
English	3301915	55150	0.80	$ 82,604	0.80	$ 83,843	0.80	$ 83,843	0.80	$ 91,481	$ 7,638	9.1%
English	3301915	55150	1.00	$ 113,580	1.00	$ 115,284	1.00	$ 115,284	1.00	$ 117,590	$ 2,306	2.0%
English- Salary charged to METCO	3301915	55150		$ -		$ (28,095)		$ (28,095)		$ (28,095)	$ -	0.0%
English	3301915	55150			0.10	$ 9,250	-	$ -	-	$ -	$ (9,250)	-100.0%
		55150 Total	**8.20**	**$ 715,293**	**8.30**	**$ 713,496**	**8.20**	**$ 704,246**	**8.20**	**$ 741,855**	$ 28,360	4.0%
CL 6-8 English	3301917	55171	0.20	$ 27,991	0.20	$ 28,412	0.20	$ 28,412	0.20	$ 22,870	$ (5,542)	-19.5%
		55171 Total	0.20	$ 27,991	0.20	$ 28,412	0.20	$ 28,412	0.20	$ 22,870	$ (5,542)	-19.5%
Custodian (Head)	3302144	55351	1.00	$ 52,865	1.00	$ 53,873	1.00	$ 54,565	1.00	$ 56,072	$ 2,199	4.1%
		55351 Total	**1.00**	**$ 52,865**	**1.00**	**$ 53,873**	**1.00**	**$ 54,565**	**1.00**	**$ 56,072**	$ 2,199	4.1%
Custodian	3302144	55350	1.00	$ 43,889	1.00	$ 41,788	1.00	$ 41,788	1.00	$ 42,623	$ 836	2.0%
Custodian	3302144	55350	0.75	$ 29,869	0.75	$ 34,011	0.75	$ 35,474	0.75	$ 37,932	$ 3,921	11.5%
Custodian	3302144	55350	1.00	$ 45,463	1.00	$ 45,598	1.00	$ 47,299	1.00	$ 49,738	$ 4,140	9.1%
		55350 Total	**2.75**	**$ 119,221**	**2.75**	**$ 121,397**	**2.75**	**$ 124,561**	**2.75**	**$ 130,293**	$ 8,896	7.3%
Custodian - Overtime	3302144	55356		$ 285		$ 13,758		$ 13,758		$ 14,033	$ 275	2.0%
		55356 Total	-	**$ 285**	-	**$ 13,758**	-	**$ 13,758**	-	**$ 14,033**	$ 275	2.0%
DH 6-8 Guidance	3302334	55170		$ -		$ 3,726		$ 3,726		$ 7,451	$ 3,726	100.0%
		55170 Total	-	$ -	-	**$ 3,726**	-	**$ 3,726**	-	$ 7,451	$ 3,726	100.0%
Health	3302515	55150	0.25	$ 14,916	0.25	$ 15,524	0.25	$ 15,524	0.25	$ 16,698	$ 1,175	7.6%
Health	3302515	55150	0.25	$ 19,838	0.25	$ 26,201	0.25	$ 26,201	0.25	$ 26,725	$ 524	2.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Health	3302515	55150	0.25	$ 28,395	0.25	$ 29,030	0.25	$ 19,531	0.25	$ 22,872	$ (6,159)	-21.2%
		55150 Total	**0.75**	**$ 63,149**	**0.75**	**$ 70,755**	**0.75**	**$ 61,255**	**0.75**	**$ 66,295**	**$ (4,460)**	**-6.3%**
Instructional Technology	3303115	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
		55150 Total	**1.00**	**$ 88,368**	**1.00**	**$ 89,694**	**1.00**	**$ 89,694**	**1.00**	**$ 91,487**	**$ 1,793**	**2.0%**
Instructional Tech Asst.	3303120	55304	0.46	$ 8,802	0.46	$ 13,046	0.46	$ 9,893	0.46	$ 10,063	$ (2,983)	-22.9%
		55304 Total	**0.46**	**$ 8,802**	**0.46**	**$ 13,046**	**0.46**	**$ 9,893**	**0.46**	**$ 10,063**	**$ (2,983)**	**-22.9%**
Library/Media Services	3303821	55164	1.00	$ 77,179	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
		55164 Total	**1.00**	**$ 77,179**	**1.00**	**$ 98,678**	**1.00**	**$ 98,678**	**1.00**	**$ 100,651**	**$ 1,973**	**2.0%**
Mathematics	3304015	55150	1.00	$ 85,822	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 109,623	$ -	0.0%
Mathematics	3304015	55150	1.00	$ 76,098	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 79,635	$ 1,561	2.0%
Mathematics	3304015	55150	0.50	$ 5,778	0.50	$ 34,685	0.50	$ 34,685	0.50	$ 43,543	$ 8,859	25.5%
Mathematics	3304015	55150	1.00	$ 44,948	1.00	$ 47,452	1.00	$ 47,452	1.00	$ 51,024	$ 3,572	7.5%
Mathematics	3304015	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Mathematics	3304015	55150	1.00	$ 103,023	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Mathematics	3304015	55150	0.50	$ 98,219	0.50	$ 53,402	0.50	$ 53,402	0.50	$ 53,950	$ 548	1.0%
Mathematics	3304015	55150	1.00	$ 103,255	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 107,676	$ 2,111	2.0%
Mathematics	3304015	55150	0.80	$ 82,604	0.80	$ 84,452	0.80	$ 84,452	0.80	$ 100,654	$ 16,202	19.2%
Mathematics	3304015	55150			0.10	$ 9,250	0.20	$ 9,490	0.20	$ 15,205	$ 5,955	64.4%
Mathematics (Math Coach)	3304015	55150	0.50	$ 34,652	0.50	$ 53,402	0.50	$ 53,402	0.50	$ 53,950	$ 548	1.0%
Mathematics (Boost)	3304015	55150		$ -		$ -		$ -		$ -	$ -	0.0%
FY 2017 Reduction in Mathematics	3304015	55150							(0.20)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	**8.30**	**$ 731,618**	**8.40**	**$ 780,387**	**8.50**	**$ 780,627**	**8.30**	**$ 811,151**	**$ 30,764**	**3.9%**
CL 6-8 Mathematics	3304017	55171	-	$ 7,390	-	$ 7,451	-	$ 7,451	-	$ -	$ (7,451)	-100.0%
CL 6-8 Mathematics	3304017	55171	0.20	$ 20,601	0.20	$ 21,113	0.20	$ 21,113	0.20	$ 25,163	$ 4,050	19.2%
		55171 Total	**0.20**	**$ 27,991**	**0.20**	**$ 28,564**	**0.20**	**$ 28,564**	**0.20**	**$ 25,163**	**$ (3,401)**	**-11.9%**
DH K-12 Music	3304211	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
CL 6-8 Specialty Subjects	3304211	55170	0.10	$ 17,665	0.10	$ 17,931	0.10	$ 17,931	0.10	$ 12,027	$ (5,905)	-32.9%
		55170 Total	**0.14**	**$ 22,618**	**0.14**	**$ 22,918**	**0.14**	**$ 22,918**	**0.14**	**$ 16,661**	**$ (6,258)**	**-27.3%**
Music	3304215	55150	0.90	$ 92,930	0.90	$ 93,641	0.90	$ 93,641	0.90	$ 108,239	$ 14,598	15.6%
Music	3304215	55150			0.10	$ 10,405	0.10	$ 9,868	0.10	$ 10,790	$ 385	3.7%
		55150 Total	**0.90**	**$ 92,930**	**1.00**	**$ 104,046**	**1.00**	**$ 103,509**	**1.00**	**$ 112,324**	**$ 8,278**	**8.0%**
Music	3304315	55150	0.30	$ 23,076	0.30	$ 39,471	0.30	$ 39,471	0.30	$ 30,195	$ (9,276)	-23.5%
Music	3304315	55150	1.00	$ 79,353	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
		55150 Total	**1.30**	**$ 102,429**	**1.30**	**$ 138,149**	**1.30**	**$ 138,149**	**1.30**	**$ 130,846**	**$ (7,303)**	**-5.3%**
Physical Education	3305215	55150	0.75	$ 44,747	0.75	$ 46,571	0.75	$ 46,571	0.75	$ 50,094	$ 3,524	7.6%
Physical Education	3305215	55150	0.75	$ 59,151	0.75	$ 78,603	0.75	$ 78,603	0.75	$ 80,175	$ 1,572	2.0%
Physical Education	3305215	55150	0.75	$ 85,186	0.75	$ 87,091	0.75	$ 58,592	0.75	$ 68,615	$ (18,476)	-21.2%
		55150 Total	**2.25**	**$ 189,084**	**2.25**	**$ 212,265**	**2.25**	**$ 183,765**	**2.25**	**$ 198,884**	**$ (13,380)**	**-6.3%**
Guidance - Psychologist	3305336	55161	1.00	$ 109,002	1.00	$ 110,623	1.00	$ 110,623	1.00	$ 113,815	$ 3,192	2.9%
Guidance - Psychologist	3305336	55161	1.00	$ 110,002	1.00	$ 111,623	1.00	$ 111,623	1.00	$ 112,815	$ 1,192	1.1%
Guidance - Psychologist	3305336	55161	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Guidance - Psychologist	3305336	55161			0.40	$ 44,649	0.40	$ 20,647	0.40	$ 23,703	$ (20,946)	-46.9%
		55161 Total	**3.00**	**$ 322,259**	**3.40**	**$ 371,699**	**3.40**	**$ 347,697**	**3.40**	**$ 357,233**	**$ (14,466)**	**-3.9%**
Science	3306115	55150	1.00	$ 66,941	1.00	$ 70,420	1.00	$ 70,420	1.00	$ 78,784	$ 8,364	11.9%
Science	3306115	55150	1.00	$ 46,706	1.00	$ 49,295	1.00	$ 49,295	1.00	$ 57,924	$ 8,629	17.5%
Science	3306115	55150	1.00	$ 69,379	1.00	$ 77,230	1.00	$ 77,230	1.00	$ 79,635	$ 2,405	3.1%
Science	3306115	55150	0.25	$ 11,162	0.25	$ 11,863	0.40	$ 18,981	0.40	$ 20,273	$ 8,410	70.9%
Science	3306115	55150	1.00	$ 76,658	1.00	$ 80,543	1.00	$ 80,543	1.00	$ 100,651	$ 20,108	25.0%
Science	3306115	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Science	3306115	55150	0.80	$ 84,604	0.80	$ 85,443	0.80	$ 85,443	0.80	$ 88,082	$ 2,638	3.1%
Science	3306115	55150	1.00	$ 105,255	1.00	$ 106,804	1.00	$ 106,804	1.00	$ 108,900	$ 2,096	2.0%
FY 2017 Reduction in Science	3306115	55150							(0.20)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	**7.05**	**$ 557,924**	**7.05**	**$ 580,276**	**7.20**	**$ 587,394**	**7.00**	**$ 622,240**	**$ 41,964**	**7.2%**
CL 6-8 Science	3306117	55171	0.20	$ 27,991	0.20	$ 28,412	0.20	$ 28,412	0.20	$ 23,270	$ (5,142)	-18.1%
		55171 Total	**0.20**	**$ 27,991**	**0.20**	**$ 28,412**	**0.20**	**$ 28,412**	**0.20**	**$ 23,270**	**$ (5,142)**	**-18.1%**
Special Education	3306216	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Special Education	3306216	55150	1.00	$ 64,515	1.00	$ 72,326	1.00	$ 72,326	1.00	$ 76,561	$ 4,235	5.9%
Special Education	3306216	55150	1.00	$ 66,941	1.00	$ 70,420	1.00	$ 70,420	1.00	$ 83,090	$ 12,670	18.0%
Special Education	3306216	55150	1.00	$ 66,941	1.00	$ 75,060	1.00	$ 75,060	1.00	$ 79,364	$ 4,304	5.7%
Special Education	3306216	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Special Education	3306216	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 104,377	$ 5,699	5.8%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Special Education	3306216	55150	1.00	$ 64,515	1.00	$ 72,326	1.00	$ 72,326	1.00	$ 76,561	$ 4,235	5.9%
Special Education	3306216	55150	1.00	$ 103,255	1.00	$ 115,284	1.00	$ 115,284	1.00	$ 117,590	$ 2,306	2.0%
Special Education - Integrn	3306216	55150	0.10	$ 9,248	0.10	$ 9,525	0.10	$ 9,525	0.10	$ 9,715	$ 190	2.0%
										$ -	$ -	0.0%
		55150 Total	**8.10**	**$ 658,221**	**8.10**	**$ 701,991**	**8.10**	**$ 701,991**	**8.10**	**$ 739,396**	**$ 37,405**	**5.3%**
SPED - Secretary	3306217	55222	0.92	$ 21,920	0.92	$ 26,866	0.92	$ 26,866	0.92	$ 20,879	$ (5,987)	-22.3%
		55222 Total	**0.92**	**$ 21,920**	**0.92**	**$ 26,866**	**0.92**	**$ 26,866**	**0.92**	**$ 20,879**	**$ (5,987)**	**-22.3%**
CL 6-8 SPED	3306217	55171	-	$ 7,340	-	$ 3,726	-	$ 3,726	-	$ 3,726	$ 1	0.0%
		55171 Total	**-**	**$ 7,340**	**-**	**$ 3,726**	**-**	**$ 3,726**	**-**	**$ 3,726**	**$ 1**	**0.0%**
Special Education - APE	3306218	55166	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,136	$ 281	1.8%
		55166 Total	**0.20**	**$ 15,516**	**0.20**	**$ 15,855**	**0.20**	**$ 15,855**	**0.20**	**$ 16,136**	**$ 281**	**1.8%**
Special Education - Speech	3306218	55165	0.30	$ 29,720	0.30	$ 29,903	0.30	$ 29,903	0.30	$ 30,495	$ 592	2.0%
		55165 Total	**0.30**	**$ 29,720**	**0.30**	**$ 29,903**	**0.30**	**$ 29,903**	**0.30**	**$ 30,495**	**$ 592**	**2.0%**
SPED Teaching Assistant	3306220	55302	1.00	$ 25,430	1.00	$ 25,807	1.00	$ 27,465	1.00	$ 28,014	$ 2,207	8.6%
SPED Teaching Assistant	3306220	55302	1.00	$ 21,290	1.00	$ 21,612	1.00	$ 26,839	1.00	$ 31,428	$ 9,816	45.4%
SPED Teaching Assistant	3306220	55302	1.00	$ -	1.00	$ 23,445	1.00	$ 26,839	1.00	$ 28,408	$ 4,962	21.2%
SPED Teaching Assistant	3306220	55302	1.00	$ 24,264	1.00	$ 25,319	1.00	$ 26,157	1.00	$ 27,030	$ 1,711	6.8%
SPED Teaching Assistant	3306220	55302	1.00	$ 24,145	1.00	$ 25,319	1.00	$ 25,807	1.00	$ 22,000	$ (3,319)	-13.1%
SPED Teaching Assistant	3306220	55302	1.00	$ 23,099	1.00	$ 21,648	1.00	$ 20,879	1.00	$ 21,297	$ (351)	-1.6%
SPED Teaching Assistant	3306220	55302	1.00	$ 26,365	1.00	$ 30,839	1.00	$ 25,807	1.00	$ 26,323	$ (4,516)	-14.6%
SPED Teaching Assistant	3306220	55302	1.00	$ 25,024	1.00	$ 25,807	1.00	$ 25,352	1.00	$ 25,859	$ 52	0.2%
SPED Teaching Assistant	3306220	55302	0.20	$ -	0.20	$ 5,161	1.00	$ 25,807	1.00	$ 26,323	$ 21,162	410.0%
SPED Teaching Assistant	3306220	55302	1.00	$ 23,099	1.00	$ 25,807	1.00	$ 25,352	1.00	$ 25,859	$ 52	0.2%
SPED Teaching Assistant	3306220	55302					1.00	$ 25,000	1.00	$ 22,000	$ 22,000	0.0%
FY 2017 Reduction in SPED Teaching Assistant	3306220	55302	1.00	$ 26,127	1.00	$ 26,107			(2.00)	$ (50,000)	$ (76,107)	-291.5%
SPED Teaching Assistant	3306220	55302	1.00	$ 25,293	1.00	$ 25,807				$ -	$ (25,807)	-100.0%
SPED Teaching Assistant	3306220	55302	1.00	$ 25,618	1.00	$ 25,807				$ -	$ (25,807)	-100.0%
SPED Teaching Assistant	3306220	55302	1.00	$ 23,099	1.00	$ 23,445				$ -	$ (23,445)	-100.0%
SPED Teaching Assistant	3306220	55302	1.00	$ 23,397	1.00	$ 25,319				$ -	$ (25,319)	-100.0%
SPED Teaching Assistant	3306220	55302	1.00	$ 21,652	1.00	$ 23,433				$ -	$ (23,433)	-100.0%
Reduction FY 16	3306220	55302			(1.00)	$ (21,612)				$ -	$ 21,612	-100.0%
		55302 Total	**15.20**	**$ 337,902**	**14.20**	**$ 359,072**	**11.00**	**$ 281,304**	**9.00**	**$ 234,541**	**$ (124,531)**	**-34.7%**
Social Studies	3306315	55150	0.20	$ 17,674	0.20	$ 17,939	-	$ -		$ -	$ (17,939)	-100.0%
Social Studies	3306315	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 101,651	$ 2,973	3.0%
Social Studies	3306315	55150	1.00	$ 104,057	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Social Studies	3306315	55150	1.00	$ 98,219	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 101,651	$ 1,973	2.0%
Social Studies	3306315	55150	1.00	$ 59,663	1.00	$ 66,854	1.00	$ 66,854	1.00	$ 70,980	$ 4,126	6.2%
Social Studies	3306315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Social Studies	3306315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 107,676	$ 2,872	2.7%
Social Studies	3306315	55150	0.80	$ 78,775	0.80	$ 84,843	0.80	$ 84,843	0.80	$ 92,281	$ 7,438	8.8%
Social Studies	3306315	55150			0.10	$ 9,250	0.40	$ 35,878	0.40	$ 36,595	$ 27,345	295.6%
FY 2017 Reduction in Social Studies	3306315	55150							(0.20)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	**7.00**	**$ 662,117**	**7.10**	**$ 692,654**	**7.20**	**$ 701,343**	**7.00**	**$ 712,974**	**$ 20,320**	**2.9%**
CL 6-8 Social Studies	3306317	55171	0.20	$ 26,900	0.20	$ 28,412	0.20	$ 28,412	0.20	$ 23,070	$ (5,342)	-18.8%
		55171 Total	**0.20**	**$ 26,900**	**0.20**	**$ 28,412**	**0.20**	**$ 28,412**	**0.20**	**$ 23,070**	**$ (5,342)**	**-18.8%**
Student Supervision	3306517	55306	0.75	$ 16,045	0.75	$ 14,708	0.20	$ 4,552	0.20	$ 4,643	$ (10,065)	-68.4%
Student Supervision	3306517	55306	0.20	$ 5,058	0.20	$ 3,922	0.20	$ 5,493	0.20	$ 5,603	$ 1,681	42.8%
Student Supervision	3306517	55306	1.00	$ 28,582	1.00	$ 28,659	1.00	$ 28,659	1.00	$ 29,247	$ 589	2.1%
Student Supervision	3306517	55306	0.80	$ 22,039	0.80	$ 22,376	0.70	$ 16,774	0.70	$ 17,109	$ (5,266)	-23.5%
Student Supervision	3306517	55306					0.60	$ 14,271	0.60	$ 14,654	$ 14,654	0.0%
FY 2017 Shift from Food Service to Student Supervision	3306517	55306							0.44	$ 11,000	$ 11,000	0.0%
		55306 Total	**2.75**	**$ 71,724**	**2.75**	**$ 69,665**	**2.70**	**$ 55,478**	**3.14**	**$ 82,257**	**$ 12,592**	**18.1%**
House Leader Gr 8	3306517	55173		$ 4,845		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
House Leader Gr 8	3306517	55173		$ 4,845		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
House Leader Gr 8	3306517	55173		$ 3,662		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
House Leader Gr 7	3306517	55173		$ 3,662		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
House Leader Gr 7	3306517	55173		$ 3,662		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
House Leader Gr 6	3306517	55173		$ 7,268		$ 7,451		$ 7,451		$ 7,451	$ -	0.0%
House Leader Gr 6	3306517	55173		$ 7,268		$ 7,451		$ 7,451		$ 7,451	$ -	0.0%
House Leader Gr 7	3306517	55173		$ 7,268		$ 7,451		$ 7,451		$ 7,451	$ -	0.0%
House Leader Gr 6	3306517	55173		$ 7,268		$ 7,451		$ 7,451		$ 7,451	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
House Leader Gr 8	3306517	55173		$ 4,845		$ 3,726		$ 3,726		$ 3,726	$ -	0.0%
		55173 Total	-	$ 54,593	-	$ 52,157	-	$ 52,157	-	$ 52,157	$ -	0.0%
Technology Education	3307015	55150	1.00	$ 77,581	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 91,487	$ 13,413	17.2%
		55150 Total	1.00	$ 77,581	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 91,487	$ 13,413	17.2%
Theater Arts	3307215	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
		55150 Total	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
World Languages	3307615	55150	0.40	$ 24,862	0.40	$ 27,178	0.40	$ 27,178	0.60	$ 42,340	$ 15,161	55.8%
World Languages	3307615	55150	1.00	$ 48,567	1.00	$ 51,618	1.00	$ 51,618	1.00	$ 57,729	$ 6,111	11.8%
World Languages	3307615	55150	0.40	$ 22,895	0.40	$ 24,223	0.40	$ 24,223	0.20	$ 12,354	$ (11,869)	-49.0%
World Languages	3307615	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
World Languages	3307615	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
		55150 Total	3.80	$ 290,762	3.80	$ 300,376	3.80	$ 300,376	3.80	$ 313,724	$ 13,349	4.4%
Wayland Middle School		**Grand Total**	86.46	$ 6,184,473	86.26	$ 6,606,315	83.26	$ 6,447,832	81.10	$ 6,637,175	$ 30,860	0.5%
							(3.00)					
Claypit Hill Elementary School												
Principal	3400212	55120	1.00	$ 135,556	1.00	$ 118,000	1.00	$ 115,000	1.00	$ 117,300	$ (700)	-0.6%
FDK Indirect Allocation	3400212	55120				$ (3,540)		$ (3,540)		$ (4,814)	$ (1,274)	36.0%
		55120 Total	1.00	$ 135,556	1.00	$ 114,460	1.00	$ 111,460	1.00	$ 112,486	$ (1,974)	-1.7%
FY 2017 New Assistant Principal	3400212	55121							0.50	$ 53,000	$ 53,000	0.0%
		55121 Total	-	$ -	-	$ -	-	$ -	0.50	$ 53,000	$ 53,000	0.0%
Admin Assistant - Principal	3400212	55220	1.00	$ 44,167	1.00	$ 46,039	1.00	$ 46,039	1.00	$ 47,309	$ 1,270	2.8%
FDK Indirect Allocation	3400212	55220		$ (2,731)		$ (1,381)		$ (1,381)		$ (1,879)	$ (498)	36.0%
		55220 Total	1.00	$ 41,436	1.00	$ 44,658	1.00	$ 44,658	1.00	$ 45,430	$ 772	1.7%
Secretary	3400212	55221	1.00	$ 23,099	1.00	$ 25,732	1.00	$ 25,732	1.00	$ 25,859	$ 127	0.5%
		55221 Total	1.00	$ 23,099	1.00	$ 25,732	1.00	$ 25,732	1.00	$ 25,859	$ 127	0.5%
Summer Preparation- Office	3400212	55224	-	$ -	-	$ 4,000	-	$ -	-	$ -	$ (4,000)	-100.0%
		55224 Total	-	$ -	-	$ 4,000	-	$ -	-	$ -	$ (4,000)	-100.0%
Summer Preparation- Teachers	3400215	55183		$ 1,640		$ 1,312		$ 1,312		$ 1,312	$ -	0.0%
		55183 Total	-	$ 1,640	-	$ 1,312	-	$ 1,312	-	$ 1,312	$ -	0.0%
5th Grade Performance	3400542	55181		$ 3,960		$ 3,960		$ 3,960		$ 3,960	$ (0)	0.0%
MCAS Coordinator	3400542	55181		$ -		$ 2,003		$ 2,003		$ 2,003	$ 0	0.0%
After School Chorus	3400542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ 0	0.0%
Boston Friends	3400542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ 0	0.0%
Social Competency	3400542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ 0	0.0%
		55181 Total	-	$ 8,475	-	$ 10,478	-	$ 10,478	-	$ 10,478	$ 0	0.0%
Math Preview Program	3400542	55150		$ 3,508		$ 9,030		$ 9,030		$ 9,030	$ -	0.0%
		55150 Total	-	$ 3,508	-	$ 9,030	-	$ 9,030	-	$ 9,030	$ -	0.0%
DH K-12 Art	3400611	55170	0.04	$ 4,913	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	$ 4,913	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
Art	3400615	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 117,590	$ 12,786	12.2%
		55150 Total	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 117,590	$ 12,786	12.2%
Elementary- Gr. 1	3401315	55150		$ -		$ -	1.00	$ 105,804	1.00	$ 107,900	$ 107,900	0.0%
Elementary- Gr. 1	3401315	55150	1.00	$ 76,920	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 1	3401315	55150	1.00	$ 97,219	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 101,651	$ 1,973	2.0%
Elementary- Gr. 1	3401315	55150			1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 1	3401315	55150	1.00	$ 103,255	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 118,444	$ 12,879	12.2%
Elementary- Gr. 1	3401315	55150	1.00	$ 77,581	1.00	$ 79,744	1.00	$ 79,744	1.00	$ 92,487	$ 12,743	16.0%
Elementary- Gr. 2	3401315	55150	1.00	$ 89,368	1.00	$ 90,694				$ -	$ (90,694)	-100.0%
Elementary- Gr. 2	3401315	55150	1.00	$ 97,205	1.00	$ 62,057				$ -	$ (62,057)	-100.0%
Elementary- Gr. 2	3401315	55150	1.00	$ 98,219	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 101,651	$ 1,973	2.0%
Elementary- Gr. 2	3401315	55150	1.00	$ 105,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3401315	55150	1.00	$ 108,002	1.00	$ 109,623	1.00	$ 109,623	1.00	$ 111,815	$ 2,192	2.0%
Elementary- Gr. 3	3401315	55150	0.50	$ 44,184	0.50	$ 45,347	0.50	$ 45,347	0.50	$ 46,744	$ 1,397	3.1%
Elementary- Gr. 3	3401315	55150	0.50	$ 34,689	0.50	$ 38,615	0.50	$ 38,615	0.50	$ 39,818	$ 1,203	3.1%
Elementary- Gr. 3	3401315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 3	3401315	55150	1.00	$ 98,219	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 108,900	$ 3,096	2.9%
Elementary- Gr. 4	3401315	55150	0.50	$ 44,184	0.50	$ 49,339	1.00	$ 98,678	1.00	$ 100,651	$ 51,312	104.0%
Elementary- Gr. 4	3401315	55150	1.00	$ 66,172	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 4	3401315	55150	1.00	$ 98,219	1.00	$ 105,804	1.00	$ 90,694	1.00	$ 92,487	$ (13,317)	-12.6%
Elementary- Gr. 4	3401315	55150	0.50	$ 44,684	0.50	$ 49,839				$ -	$ (49,839)	-100.0%
Elementary- Gr. 4	3401315	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 98,678	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Elementary- Gr. 5	3401315	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Elementary- Gr. 5	3401315	55150								$ -	$ -	0.0%
Elementary- Gr. 5	3401315	55150	1.00	$ 67,037		$ -	1.00	$ 71,249	1.00	$ 76,098	$ 76,098	0.0%
Elementary- Gr. 5	3401315	55150	1.00	$ 69,379	1.00	$ 77,230	1.00	$ 77,230	1.00	$ 79,635	$ 2,405	3.1%
Elementary- Gr. 5	3401315	55150	1.00	$ 94,835	1.00	$ 98,678				$ -	$ (98,678)	-100.0%
Elementary- Gr. 5	3401315	55150	1.00	$ 103,255	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 5 - moving to Loker	3501315	55150			(1.00)	$ (71,249)		$ -		$ -	$ 71,249	-100.0%
Elementary- Salary charged to METCO	3401315	55150				$ (17,438)		$ (17,438)		$ (17,438)	$ -	0.0%
FDK Indirect Allocation	3401315	55150								$ (6,414)	$ (6,414)	0.0%
		55150 Total	**21.00**	**$ 1,906,723**	**20.00**	**$ 1,935,713**	**20.00**	**$ 1,916,976**	**20.00**	**$ 1,975,271**	**$ 39,558**	**2.0%**
Elementary Math Coach	3404015	55155	0.43	$ 41,804	0.43	$ 42,432	0.43	$ 42,432	0.43	$ 43,280	$ 848	2.0%
Elementary Math Coach	3404015	55155	0.43	$ 44,722	0.43	$ 45,393	0.43	$ 45,393	0.43	$ 46,301	$ 908	2.0%
		55155 Total	**0.86**	**$ 86,526**	**0.86**	**$ 87,824**	**0.86**	**$ 87,824**	**0.86**	**$ 89,581**	**$ 1,756**	**2.0%**
Elementary Teaching Asst	3401320	55300	1.00	$ 24,625	1.00	$ 25,050	1.00	$ 25,050	1.00	$ 25,551	$ 501	2.0%
Elementary Teaching Asst	3401320	55300	1.00	$ 19,344	1.00	$ 25,387	1.00	$ 25,387	1.00	$ 21,630	$ (3,757)	-14.8%
Elementary Teaching Asst	3401320	55300	1.00	$ 19,011	1.00	$ 25,087	1.00	$ 22,916	1.00	$ 23,374	$ (1,713)	-6.8%
Elementary Teaching Asst	3401320	55300	0.40	$ 9,908	0.40	$ 10,035	0.40	$ 9,778	0.40	$ 9,973	$ (62)	-0.6%
		55300 Total	**3.40**	**$ 72,888**	**3.40**	**$ 85,559**	**3.40**	**$ 83,131**	**3.40**	**$ 80,528**	**$ (5,031)**	**-5.9%**
Custodian (Head)	3402144	55351	1.00	$ 43,298	1.00	$ 49,160	1.00	$ 49,160	1.00	$ 50,143	$ 983	2.0%
		55351 Total	**1.00**	**$ 43,298**	**1.00**	**$ 49,160**	**1.00**	**$ 49,160**	**1.00**	**$ 50,143**	**$ 983**	**2.0%**
Custodian	3402144	55350	1.00	$ 39,983	1.00	$ 41,965	1.00	$ 41,965	1.00	$ 42,804	$ 839	2.0%
Custodian	3402144	55350	0.75	$ 34,097	0.75	$ 36,147	0.75	$ 36,147	0.75	$ 36,046	$ (101)	-0.3%
FDK Indirect Allocation	3402144	55350				$ (1,382)		$ (1,382)		$ (1,880)	$ (498)	36.0%
		55350 Total	**1.75**	**$ 74,080**	**1.75**	**$ 76,730**	**1.75**	**$ 76,730**	**1.75**	**$ 76,971**	**$ 240**	**0.3%**
Custodian - Overtime	3402144	55356		$ 2,258		$ 7,016		$ 7,016		$ 7,016	$ -	0.0%
		55356 Total	**-**	**$ 2,258**	**-**	**$ 7,016**	**-**	**$ 7,016**	**-**	**$ 7,016**	**$ -**	**0.0%**
Instructional Technology	3403115	55150	0.40	$ 19,427	0.40	$ 20,647	0.40	$ 20,647	0.40	$ 22,052	$ 1,405	6.8%
Instructional Technology	3403115	55150	1.00	$ 98,790	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 108,676	$ 2,872	2.7%
		55150 Total	**1.40**	**$ 118,217**	**1.40**	**$ 126,451**	**1.40**	**$ 126,451**	**1.40**	**$ 130,728**	**$ 4,277**	**3.4%**
Computer Lab Assistant	3403120	55304	0.64	$ 18,849	0.64	$ 18,061	0.64	$ 21,127	0.64	$ 21,550	$ 3,489	19.3%
		55304 Total	**0.64**	**$ 18,849**	**0.64**	**$ 18,061**	**0.64**	**$ 21,127**	**0.64**	**$ 21,550**	**$ 3,489**	**19.3%**
Kindergarten	3403315	55150	0.65	$ 64,492	0.65	$ 65,441	0.65	$ 65,441	0.65	$ 66,723	$ 1,282	2.0%
Kindergarten	3403315	55150	0.65	$ 64,492	0.65	$ 65,441	0.65	$ 65,441	0.65	$ 66,723	$ 1,282	2.0%
Kindergarten-FDK	3403315	55150	0.65	$ 33,056	0.65	$ 35,133	0.65	$ 35,133	0.65	$ 37,524	$ 2,391	6.8%
Kindergarten-FDK	3403315	55150	0.65	$ 63,192	0.65	$ 70,555	0.65	$ 70,555	0.65	$ 75,475	$ 4,920	7.0%
New FY 2017 Kindergarten Teacher	3403315	55150							0.65	$ 41,440	$ 41,440	0.0%
		55150 Total	**2.60**	**$ 225,232**	**2.60**	**$ 236,569**	**2.60**	**$ 236,569**	**3.25**	**$ 287,885**	**$ 51,317**	**21.7%**
Kindergarten Assistant	3403320	55301	0.65	$ 15,428	0.65	$ 14,544	0.65	$ 14,544	0.65	$ 13,111	$ (1,434)	-9.9%
Kindergarten Assistant	3403320	55301	0.65	$ 11,564	0.65	$ 14,544	0.65	$ 14,544	0.65	$ 15,970	$ 1,426	9.8%
Kindergarten Assistant	3403320	55301	0.65	$ 15,390	0.65	$ 15,126	0.65	$ 15,054	0.65	$ 15,754	$ 628	4.2%
Kindergarten Assistant	3403320	55301	0.65	$ 16,318	0.65	$ 15,126	0.65	$ 15,657	0.65	$ 16,627	$ 1,501	9.9%
		55301 Total	**2.60**	**$ 58,700**	**2.60**	**$ 59,340**	**2.60**	**$ 59,799**	**2.60**	**$ 61,461**	**$ 2,121**	**3.6%**
Library/Media Services	3403821	55164	1.00	$ 76,098	1.00	$ 80,543	1.00	$ 80,543	1.00	$ 100,651	$ 20,108	25.0%
		55164 Total	**1.00**	**$ 76,098**	**1.00**	**$ 80,543**	**1.00**	**$ 80,543**	**1.00**	**$ 100,651**	**$ 20,108**	**25.0%**
DH K-12 Music	3404211	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	**$ 4,953**	**0.04**	**$ 4,987**	**0.04**	**$ 4,987**	**0.04**	**$ 4,634**	**$ (353)**	**-7.1%**
Music	3404315	55150	0.30	$ 18,961	0.30	$ 29,603	0.30	$ 29,603	0.30	$ 30,195	$ 592	2.0%
Music	3404315	55150	0.30	$ 35,347	0.30	$ 26,908	0.30	$ 26,908	0.30	$ 27,446	$ 538	2.0%
Music	3404315	55150	0.20	$ 9,350	0.20	$ 9,938	0.20	$ 9,938	0.20	$ 10,614	$ 676	6.8%
Music- Salary charged to revolving	3404315	55150				$ (22,500)		$ (22,500)		$ (31,000)	$ (8,500)	37.8%
		55150 Total	**0.80**	**$ 63,658**	**0.80**	**$ 43,949**	**0.80**	**$ 43,949**	**0.80**	**$ 37,255**	**$ (6,694)**	**-15.2%**
Music	3404215	55150	1.00	$ 74,719	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Music	3404215	55150	0.10	$ 8,837	0.10	$ 8,969	0.10	$ 8,969	0.10	$ 9,149	$ 179	2.0%
		55150 Total	**1.10**	**$ 83,556**	**1.10**	**$ 114,773**	**1.10**	**$ 114,773**	**1.10**	**$ 117,049**	**$ 2,275**	**2.0%**
Physical Education	3405215	55150	1.00	$ 106,941	1.00	$ 62,057	1.00	$ 59,264	1.00	$ 66,792	$ 4,735	7.6%
		55150 Total	**1.00**	**$ 106,941**	**1.00**	**$ 62,057**	**1.00**	**$ 59,264**	**1.00**	**$ 66,792**	**$ 4,735**	**7.6%**
Playground Supervisor	3405242	55300	0.44	$ 8,871	0.44	$ 9,115	0.44	$ 9,768	0.44	$ 9,963	$ 848	9.3%
		55300 Total	**0.44**	**$ 8,871**	**0.44**	**$ 9,115**	**0.44**	**$ 9,768**	**0.44**	**$ 9,963**	**$ 848**	**9.3%**
Guidance - Psychologist	3405336	55161	1.00	$ 109,002	1.00	$ 110,623	1.00	$ 110,623	1.00	$ 112,623	$ 2,000	1.8%
Guidance - Psychologist	3405336	55161	0.20	$ 21,599	0.20	$ 21,925	0.20	$ 21,925	0.20	$ 22,363	$ 438	2.0%
Guidance - Psychologist	3405336	55161	0.80	$ 78,575	0.80	$ 80,542	0.80	$ 80,542	0.80	$ 82,121	$ 1,578	2.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
FDK Indirect Allocation	3405336	55161		$ (1,615)		$ (820)		$ (820)		$ (1,116)	$ (296)	36.1%
		55161 Total	2.00	$ 207,561	2.00	$ 212,270	2.00	$ 212,270	2.00	$ 215,991	$ 3,721	1.8%
Reading	3405516	55150		$ 8,837		$ -		$ -		$ -	$ -	0.0%
Reading	3405516	55150	1.00	$ 62,094	1.00	$ 65,482	1.00	$ 65,482	1.00	$ 69,304	$ 3,822	5.8%
Reading	3405516	55150	0.30	$ 29,166	0.30	$ 26,908	0.35	$ 34,537	0.35	$ 35,228	$ 8,320	30.9%
Reading	3405516	55150	0.50	$ 41,302	0.50	$ 52,783	0.50	$ 52,783	0.50	$ 53,838	$ 1,056	2.0%
Reading	3405516	55150			0.20	$ 16,000		$ -		$ -	$ (16,000)	-100.0%
		55150 Total	1.80	$ 141,399	2.00	$ 161,173	1.85	$ 161,173	1.85	$ 158,370	$ (2,803)	-1.7%
Special Education	3406216	55150	1.00	$ 89,368	1.00	$ 90,694	1.00	$ 90,694	1.00	$ 92,487	$ 1,793	2.0%
Special Education	3406216	55150	1.00	$ 88,368	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 101,651	$ 2,973	3.0%
Special Education	3406216	55150	1.00	$ 52,371	1.00	$ 58,096	0.50	$ 23,539	0.50	$ 25,141	$ (32,956)	-56.7%
Special Education	3406216	55150	1.00	$ 89,368	1.00	$ 90,694	1.00	$ 58,096	1.00	$ 61,769	$ (28,925)	-31.9%
Special Education	3406216	55150	0.10	$ 9,248	0.10	$ 9,525	1.00	$ 90,694	1.00	$ 92,487	$ 82,963	871.0%
Special Education	3406216	55150	1.00	$ 79,353	1.00	$ 98,678	0.10	$ 9,525	0.10	$ 9,715	$ (88,963)	-90.2%
Special Education	3406216	55150	0.50	$ 23,191	0.50	$ 44,847	1.00	$ 98,678	1.00	$ 100,651	$ 55,804	124.4%
Special Education	3406216	55150	0.50	$ 50,127	0.50	$ 52,902	1.00	$ 49,295	1.00	$ 52,650	$ (252)	-0.5%
Special Education	3406216	55150	1.00	$ 36,964	1.00	$ 73,941	0.50	$ 52,902	0.50	$ 54,450	$ (19,491)	-26.4%
Special Education - Integrn	3406216	55150	1.00	$ 96,686	1.00	$ 99,678	1.00	$ 99,678	1.00	$ 107,900	$ 8,222	8.2%
New FY 2017 SPED Teacher of Autism	3406216	55150							1.00	$ 63,298	$ 63,298	0.0%
		55150 Total	8.10	$ 615,044	8.10	$ 717,733	8.10	$ 671,778	9.10	$ 762,198	$ 44,466	6.2%
SPED - Secretary	3406217	55222	1.00	$ 25,755	1.00	$ 26,074	1.00	$ 26,074	1.00	$ 26,673	$ 599	2.3%
		55222 Total	1.00	$ 25,755	1.00	$ 26,074	1.00	$ 26,074	1.00	$ 26,673	$ 599	2.3%
SPED Team Leader	3406217	55171		$ 3,672		$ 3,727		$ 3,727		$ 3,726	$ (1)	0.0%
		55171 Total	-	$ 3,672	-	$ 3,727	-	$ 3,727	-	$ 3,726	$ (1)	0.0%
Special Education - APE	3406218	55166	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
		55166 Total	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
Special Education - Speech	3406218	55165	0.10	$ 8,837	0.10	$ 9,868	0.10	$ 9,868	0.10	$ 10,065	$ 197	2.0%
Special Education - Speech	3406218	55165	0.40	$ 39,396	0.40	$ 39,871	0.40	$ 39,871	0.40	$ 40,660	$ 789	2.0%
Special Education - Speech	3406218	55165	1.00	$ 106,941	1.00	$ 108,546	1.00	$ 108,546	1.00	$ 63,298	$ (45,248)	-41.7%
		55165 Total	1.50	$ 155,174	1.50	$ 158,285	1.50	$ 158,285	1.50	$ 114,024	$ (44,261)	-28.0%
SPED Teaching Assistant	3406220	55302	1.00	$ 7,226	1.00	$ 21,880	1.00	$ 21,880	1.00	$ 22,318	$ 438	2.0%
SPED Teaching Assistant	3406220	55302	1.00	$ 24,881	1.00	$ 25,050	1.00	$ 25,050	1.00	$ 25,551	$ 500	2.0%
SPED Teaching Assistant	3406220	55302	1.00	$ 20,953	1.00	$ 25,050	1.00	$ 24,087	1.00	$ 24,569	$ (482)	-1.9%
SPED Teaching Assistant	3406220	55302	1.00	$ 24,625	1.00	$ 25,050	1.00	$ 25,050	1.00	$ 25,552	$ 501	2.0%
SPED Teaching Assistant	3406220	55302	1.00	$ 23,735	1.00	$ 24,412	1.00	$ 24,437	1.00	$ 24,919	$ 507	2.1%
SPED Teaching Assistant	3406220	55302		$ 25,056		$ -	1.00	$ 25,050	1.00	$ 29,552	$ 29,552	0.0%
SPED Teaching Assistant	3406220	55302		$ 1,806		$ -	1.00	$ 24,437	1.00	$ 24,919	$ 24,919	0.0%
SPED Teaching Assistant	3406220	55302	1.00	$ 23,735	1.00	$ 24,087	1.00	$ 18,783	1.00	$ 20,141	$ (3,946)	-16.4%
SPED Teaching Assistant	3406220	55302	0.62	$ 14,834	0.62	$ 15,657	1.00	$ 22,805	1.00	$ 23,260	$ 7,603	48.6%
SPED Teaching Assistant	3406220	55302	1.00	$ 19,870	1.00	$ 21,880	1.00	$ 23,696	1.00	$ 24,170	$ 2,290	10.5%
SPED Teaching Assistant	3406220	55302	1.00	$ 24,060	1.00	$ 24,087			1.00	$ 22,000	$ (2,087)	-8.7%
SPED Teaching Assistant	3406220	55302	1.00	$ 25,056	1.00	$ 24,087				$ -	$ (24,087)	-100.0%
		55302 Total	9.62	$ 235,837	9.62	$ 231,241	10.00	$ 235,276	11.00	$ 266,949	$ 35,707	15.4%
Claypit Hill Elementary School		**Grand Total**	67.89	$ 4,672,688	67.09	$ 4,843,666	67.32	$ 4,774,966	70.47	$ 5,061,400	$ 217,733	4.5%
							0.23					
Happy Hollow Elementary School												
Principal	3500212	55120	1.00	$ 116,535	1.00	$ 130,112	1.00	$ 130,112	1.00	$ 132,706	$ 2,594	2.0%
FDK Indirect Cost Allocation	3500212	55120				$ (5,204)		$ (5,204)		$ (5,308)	$ (104)	2.0%
		55120 Total	1.00	$ 116,535	1.00	$ 124,908	1.00	$ 124,908	1.00	$ 127,398	$ 2,490	2.0%
Admin Assistant - Principal	3500212	55220	1.00	$ 45,048	1.00	$ 46,039	1.00	$ 46,039	1.00	$ 47,616	$ 1,577	3.4%
FDK Indirect Cost Allocation	3500212	55220				$ (1,879)		$ (1,879)		$ (1,879)	$ 0	0.0%
		55220 Total	1.00	$ 45,048	1.00	$ 44,160	1.00	$ 44,160	1.00	$ 45,737	$ 1,577	3.6%
Secretary	3500212	55221	0.34	$ 10,350	0.34	$ 10,431	0.34	$ 10,431	0.34	$ 10,689	$ 258	2.5%
		55221 Total	0.34	$ 10,350	0.34	$ 10,431	0.34	$ 10,431	0.34	$ 10,689	$ 258	2.5%
FY 2017 Reduction of Summer Preparation- Office	3500212	55224	-	$ 4,000	-	$ 4,000	-	$ 4,000	-	$ -	$ (4,000)	-100.0%
		55224 Total	-	$ 4,000	-	$ 4,000	-	$ 4,000	-	$ -	$ (4,000)	-100.0%
Summer Preparation- Teachers	3500215	55183		$ 896		$ 1,312		$ 1,312		$ 1,312	$ -	0.0%
		55183 Total	-	$ 896	-	$ 1,312	-	$ 1,312	-	$ 1,312	$ -	0.0%
5th Grade Performance	3500542	55181				$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
MCAS Coordinator	3500542	55181				$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Service Learning	3500542	55181				$ 2,003		$ 2,003		$ 2,003	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
After School Chorus	3500542	55181		$ 11,544		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Boston Friends	3500542	55181		$ 1,505		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
		55181 Total	-	**$ 13,049**	-	**$ 10,976**	-	**$ 10,976**	-	**$ 10,976**	$ -	0.0%
Math Preview Program	3500542	55150		$ 9,563		$ 9,030		$ 9,030		$ 9,030	$ -	0.0%
		55150 Total	-	**$ 9,563**	-	**$ 9,030**	-	**$ 9,030**	-	**$ 9,030**	$ -	0.0%
DH K-12 Art	3500611	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	**$ 4,953**	0.04	**$ 4,987**	0.04	**$ 4,987**	0.04	**$ 4,634**	$ (353)	-7.1%
Art	3500615	55150	0.80	$ 84,204	0.80	$ 85,443	0.80	$ 85,443	0.80	$ 87,120	$ 1,677	2.0%
		55150 Total	0.80	**$ 84,204**	0.80	**$ 85,443**	0.80	**$ 85,443**	0.80	**$ 87,120**	$ 1,677	2.0%
Elementary- Gr. 1	3501315	55150	1.00	$ 80,104	1.00	$ 91,698	1.00	$ 91,698	1.00	$ 93,698	$ 2,000	2.2%
Elementary- Gr. 1	3501315	55150		$ -	1.00	$ 91,694				$ -	$ (91,694)	-100.0%
Elementary- Gr. 1	3501315	55150	1.00	$ 88,368	1.00	$ 90,694	1.00	$ 90,694	1.00	$ 92,487	$ 1,793	2.0%
Elementary- Gr. 1	3501315	55150	1.00	$ 103,255	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 2	3501315	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 2	3501315	55150	1.00	$ 105,255	1.00	$ 106,804	1.00	$ 106,804	1.00	$ 108,900	$ 2,096	2.0%
Elementary- Gr. 2	3501315	55150	1.00	$ 104,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3501315	55150	1.00	$ 98,219	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3501315	55150	1.00	$ 113,581	1.00	$ 115,284	1.00	$ 115,284	1.00	$ 117,590	$ 2,306	2.0%
Elementary- Gr. 3	3501315	55150	1.00	$ 103,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 4	3501315	55150	1.00	$ 54,804		$ -	1.00	$ 60,588	1.00	$ 64,286	$ 64,286	0.0%
Elementary- Gr. 4	3501315	55150	1.00	$ 55,761	1.00	$ 66,854	1.00	$ 66,854	1.00	$ 69,638	$ 2,784	4.2%
Elementary- Gr. 4	3501315	55150	1.00	$ 80,971	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 101,651	$ 2,973	3.0%
Elementary- Gr. 5	3501315	55150	1.00	$ 76,098	1.00	$ 80,543	1.00	$ 80,543	1.00	$ 100,651	$ 20,108	25.0%
Elementary- Gr. 5	3501315	55150	1.00	$ 74,776	1.00	$ 99,678				$ -	$ (99,678)	-100.0%
Elementary- Gr. 5	3501315	55150	1.00	$ 104,005	1.00	$ 105,565	1.00	$ 105,565	1.00	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 5	3501315	55150	1.00	$ 73,950	1.00	$ 77,807	1.00	$ 77,807	1.00	$ 82,154	$ 4,347	5.6%
Elementary- Gr. 5 - moving to Loker	3501315	55150			(1.00)	$ (77,807)		$ -		$ -	$ 77,807	-100.0%
Elementary- Salary charged to METCO	3501315	55150				$ (17,438)		$ (17,438)		$ (17,438)	$ -	0.0%
		55150 Total	16.00	**$ 1,413,876**	15.00	**$ 1,451,709**	15.00	**$ 1,398,732**	15.00	**$ 1,453,320**	$ 1,611	0.1%
Elementary Math Coach	3501405	55155	0.33	$ 37,766	0.33	$ 32,564	0.33	$ 32,564	0.33	$ 33,215	$ 651	2.0%
Elementary Math Coach	3504015	55155	0.33	$ 26,350	0.33	$ 34,836	0.33	$ 34,836	0.33	$ 35,533	$ 697	2.0%
		55155 Total	0.66	**$ 64,116**	0.66	**$ 67,400**	0.66	**$ 67,400**	0.66	**$ 68,748**	$ 1,348	2.0%
Elementary Teaching Asst	3501320	55300	0.60	$ 14,862	0.60	$ 15,102	0.60	$ 15,102	0.60	$ 14,960	$ (142)	-0.9%
Elementary Teaching Asst	3501320	55300	1.00	$ 23,313	1.00	$ 24,980				$ -	$ (24,980)	-100.0%
Elementary Teaching Asst	3501320	55300	1.00	$ 25,705	1.00	$ 26,147	1.00	$ 19,279	1.00	$ 19,665	$ (6,483)	-24.8%
Elementary Teaching Asst	3501320	55300	1.00	$ 18,539	1.00	$ 19,831	1.00	$ 19,831	1.00	$ 20,933	$ 1,102	5.6%
		55300 Total	3.60	**$ 82,419**	3.60	**$ 86,061**	2.60	**$ 54,212**	2.60	**$ 55,558**	$ (30,503)	-35.4%
Custodian (Head)	3502144	55351	1.00	$ 49,293	1.00	$ 50,636	1.00	$ 51,284	1.00	$ 52,100	$ 1,464	2.9%
		55351 Total	1.00	**$ 49,293**	1.00	**$ 50,636**	1.00	**$ 51,284**	1.00	**$ 52,100**	$ 1,464	2.9%
Custodian	3502144	55350	0.25	$ 13,410	0.25	$ 12,212	0.25	$ 11,425	0.25	$ 11,747	$ (465)	-3.8%
Custodian	3502144	55350	0.50	$ 18,610	0.50	$ 19,481	0.50	$ 19,481	0.50	$ 19,871	$ 390	2.0%
Custodian	3502144	55350	1.00	$ 47,449	1.00	$ 44,981	1.00	$ 47,299	1.00	$ 49,993	$ 5,012	11.1%
FDK Indirect Cost Allocation	3502144	55350				$ (1,966)		$ (1,966)		$ (2,005)	$ (39)	2.0%
		55350 Total	1.75	**$ 79,469**	1.75	**$ 74,708**	1.75	**$ 76,239**	1.75	**$ 79,605**	$ 4,898	6.6%
Custodian - Overtime	3502144	55356		$ 389		$ 5,314		$ 5,314		$ 5,426	$ 113	2.1%
		55356 Total	-	**$ 389**	-	**$ 5,314**	-	**$ 5,314**	-	**$ 5,426**	$ 113	2.1%
Guidance	3502334	55160		$ -		$ -		$ -		$ -	$ -	0.0%
		55160 Total	-	**$ -**	-	**$ -**	-	**$ -**	-	**$ -**	$ -	0.0%
Instructional Technology	3503115	55150	-	$ -	-	$ -	-	$ -	-	$ -	$ -	0.0%
Instructional Technology	3503115	55150	1.00	$ 98,219	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 107,900	$ 2,096	2.0%
		55150 Total	1.00	**$ 98,219**	1.00	**$ 105,804**	1.00	**$ 105,804**	1.00	**$ 107,900**	$ 2,096	2.0%
Computer Lab Assistant	3503120	55304	0.65	$ 14,417	0.65	$ 16,412	0.65	$ 18,065	0.65	$ 18,426	$ 2,015	12.3%
		55304 Total	0.65	**$ 14,417**	0.65	**$ 16,412**	0.65	**$ 18,065**	0.65	**$ 18,426**	$ 2,015	12.3%
Kindergarten-FDK	3503315	55150	0.65	$ 57,439	0.65	$ 58,301	0.65	$ 58,301	0.65	$ 59,467	$ 1,165	2.0%
Kindergarten-FDK	3503315	55150	0.65	$ 58,439	0.65	$ 58,951	0.65	$ 58,951	0.65	$ 60,117	$ 1,165	2.0%
Kindergarten	3503315	55150	0.65	$ 48,068	0.65	$ 50,205	0.65	$ 64,141	0.65	$ 60,767	$ 10,561	21.0%
		55150 Total	1.95	**$ 163,946**	1.95	**$ 167,458**	1.95	**$ 181,393**	1.95	**$ 180,350**	$ 12,892	7.7%
Kindergarten Assistant	3503320	55301	0.65	$ 11,998	0.65	$ 14,544	0.65	$ 14,544	0.65	$ 15,355	$ 811	5.6%
Kindergarten Assistant	3503320	55301	0.65	$ 18,918	0.65	$ 17,726	0.65	$ 17,726	0.65	$ 15,970	$ (1,756)	-9.9%
Kindergarten Assistant	3503320	55301	0.65	$ 16,318	0.65	$ 16,006	0.65	$ 16,006	0.65	$ 16,608	$ 602	3.8%
		55301 Total	1.95	**$ 47,234**	1.95	**$ 48,276**	1.95	**$ 48,276**	1.95	**$ 47,933**	$ (343)	-0.7%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Library/Media Services	3503821	55164	0.80	$ 70,695	0.80	$ 71,755	0.80	$ 71,755	0.80	$ 73,190	$ 1,434	2.0%
		55164 Total	0.80	$ 70,695	0.80	$ 71,755	0.80	$ 71,755	0.80	$ 73,190	$ 1,434	2.0%
DH K-12 Music	3504211	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
Music	3504215	55150	0.80	$ 54,995	0.80	$ 72,555	0.80	$ 72,555	0.80	$ 73,990	$ 1,434	2.0%
		55150 Total	0.80	$ 54,995	0.80	$ 72,555	0.80	$ 72,555	0.80	$ 73,990	$ 1,434	2.0%
Music	3504315	55150	0.10	$ 15,673	0.10	$ 4,969	0.15	$ 5,963	0.15	$ 7,961	$ 2,992	60.2%
Music	3504315	55150	0.35	$ 30,929	0.35	$ 31,393	0.35	$ 31,393	0.35	$ 32,020	$ 628	2.0%
Music	3504315	55150	0.25	$ 19,230	0.25	$ 24,670	0.25	$ 24,670	0.25	$ 25,163	$ 493	2.0%
Music- Salary charged to revolving	3504315	55150				$ (16,500)		$ (16,500)		$ (23,000)	$ (6,500)	39.4%
		55150 Total	0.70	$ 65,832	0.70	$ 44,531	0.75	$ 45,525	0.75	$ 42,144	$ (2,388)	-5.4%
Physical Education	3505215	55150	0.10	$ -	0.10	$ 7,928	0.10	$ 7,928	0.10	$ 8,086	$ 159	2.0%
Physical Education	3505215	55150	0.60	$ 48,912	0.60	$ 40,768	0.60	$ 40,768	0.60	$ 41,642	$ 875	2.1%
		55150 Total	0.70	$ 48,912	0.70	$ 48,695	0.70	$ 48,695	0.70	$ 49,729	$ 1,033	2.1%
Playground Supervisor	3505242	55300	0.44	$ 10,125	0.44	$ 9,858	0.44	$ 10,753	0.44	$ 10,968	$ 1,110	11.3%
		55300 Total	0.44	$ 10,125	0.44	$ 9,858	0.44	$ 10,753	0.44	$ 10,968	$ 1,110	11.3%
Guidance - Psychologist	3505336	55161		$ -		$ -		$ -		$ -	$ -	0.0%
Guidance - Psychologist	3505336	55161	0.50	$ 54,002	0.50	$ 54,812	0.50	$ 54,812	0.50	$ 55,908	$ 1,096	2.0%
Guidance - Psychologist	3505336	55161	0.90	$ 93,829	0.90	$ 96,124	0.90	$ 96,124	0.90	$ 98,010	$ 1,886	2.0%
FDK Indirect Cost Allocation	3505336	55161				$ (1,196)		$ (1,196)		$ (1,220)	$ (24)	2.0%
		55161 Total	1.40	$ 147,831	1.40	$ 149,739	1.40	$ 149,739	1.40	$ 152,698	$ 2,958	2.0%
Reading	3505516	55150	0.50	$ 35,347	0.50	$ 44,847	0.50	$ 44,847	0.50	$ 44,847	$ -	0.0%
Reading	3505516	55150	0.20	$ 19,444	0.20	$ 19,736	0.45	$ 44,405	0.45	$ 45,293	$ 25,557	129.5%
Reading	3505516	55150	0.40	$ 36,139	0.40	$ 42,226	0.40	$ 42,226	0.40	$ 43,070	$ 844	2.0%
Reading	3505516	55150			0.20	$ 16,000		$ -		$ -	$ (16,000)	-100.0%
		55150 Total	1.10	$ 90,930	1.30	$ 122,809	1.35	$ 131,478	1.35	$ 133,210	$ 10,402	8.5%
Special Education	3506216	55150	0.50	$ 46,381	0.50	$ 24,648				$ -	$ (24,648)	-100.0%
Special Education	3506216	55150	1.00	$ 66,941	1.00	$ 75,060	1.00	$ 75,060	1.00	$ 79,364	$ 4,304	5.7%
Special Education	3506216	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Special Education	3506216	55150	1.00	$ 100,708	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Special Education	3506216	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 107,676	$ 2,872	2.7%
Special Education	3506216	55150	1.00	$ 104,255	1.00	$ 105,804	1.00	$ 105,804	1.00	$ 108,900	$ 3,096	2.9%
Special Education - Integrn	3506216	55150	0.10	$ 9,248	0.10	$ 9,525	0.10	$ 9,525	0.10	$ 9,715	$ 190	2.0%
		55150 Total	5.60	$ 528,007	5.60	$ 523,322	5.10	$ 498,675	5.10	$ 513,206	$ (10,116)	-1.9%
SPED - Secretary	3506217	55222	0.85	$ 24,185	0.85	$ 24,622	0.85	$ 24,622	0.85	$ 24,949	$ 327	1.3%
		55222 Total	0.85	$ 24,185	0.85	$ 24,622	0.85	$ 24,622	0.85	$ 24,949	$ 327	1.3%
SPED Team Leader	3506217	55171		$ 3,812		$ 3,727		$ 3,727		$ 3,727	$ -	0.0%
		55171 Total	-	$ 3,812	-	$ 3,727	-	$ 3,727	-	$ 3,727	$ -	0.0%
Special Education - APE	3506218	55166	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
		55166 Total	0.20	$ 15,516	0.20	$ 15,855	0.20	$ 15,855	0.20	$ 16,172	$ 317	2.0%
Special Education - Speech	3506218	55165	0.80	$ 70,695	0.80	$ 71,755	0.80	$ 71,755	0.80	$ 73,190	$ 1,434	2.0%
		55165 Total	0.80	$ 70,695	0.80	$ 71,755	0.80	$ 71,755	0.80	$ 73,190	$ 1,434	2.0%
SPED Teaching Assistant	3506220	55302	1.00	$ 24,055	1.00	$ 24,087	1.00	$ 24,437	1.00	$ 24,919	$ 832	3.5%
SPED Teaching Assistant	3506220	55302	1.00	$ 22,497	1.00	$ 24,087	1.00	$ 25,050	1.00	$ 24,569	$ 482	2.0%
SPED Teaching Assistant	3506220	55302	1.00	$ 23,734	1.00	$ 24,087	1.00	$ 24,087	1.00	$ 24,569	$ 482	2.0%
SPED Teaching Assistant	3506220	55302	1.00	$ 22,548	1.00	$ 21,559	1.00	$ 23,662	1.00	$ 24,485	$ 2,926	13.6%
SPED Teaching Assistant	3506220	55302	1.00	$ 24,060	1.00	$ 25,050	1.00	$ 25,050	1.00	$ 25,552	$ 501	2.0%
SPED Teaching Assistant	3506220	55302					1.00	$ 23,662	1.00	$ 23,662	$ 23,662	0.0%
SPED Teaching Assistant	3506220	55302							2.00	$ 44,000	$ 44,000	0.0%
		55302 Total	5.00	$ 116,894	5.00	$ 118,870	6.00	$ 145,948	8.00	$ 191,755	$ 72,885	61.3%
Student Bus Loading Supervision	3506542	55306	-	$ 2,025	-	$ 1,901	-	$ 1,901	-	$ 1,901	$ 0	0.0%
Student Bus Loading Supervision	3506542	55306	-	$ 2,062	-	$ 2,094	-	$ 2,094	-	$ 2,136	$ 42	2.0%
		55306 Total	-	$ 4,087	-	$ 3,994	-	$ 3,994	-	$ 4,037	$ 42	1.1%
Happy Hollow Elementary School		**Grand Total**	**50.17**	**$ 3,559,445**	**49.37**	**$ 3,656,099**	**48.97**	**$ 3,602,031**	**50.97**	**$ 3,733,859**	**$ 77,760**	**2.1%**
							(0.40)					
Loker Elementary School												
Principal	3600212	55120	1.00	$ 112,520	1.00	$ 114,208	1.00	$ 114,208	1.00	$ 116,492	$ 2,284	2.0%
FDK Indirect Cost Allocation	3600212	55120				$ (3,366)		$ (3,366)		$ (3,433)	$ (67)	2.0%
		55120 Total	1.00	$ 112,520	1.00	$ 110,842	1.00	$ 110,842	1.00	$ 113,059	$ 2,217	2.0%
Secretary	3600212	55221	1.00	$ 40,365	1.00	$ 46,039	1.00	$ 42,310	1.00	$ 47,659	$ 1,620	3.5%
Secretary	3600212	55221	0.86	$ 23,735	0.86	$ 24,091	0.86	$ 24,091	0.86	$ 24,573	$ 482	2.0%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
FDK Indirect Cost Allocation	3600212	55221				$ (4,604)		$ (4,604)		$ (4,696)	$ (92)	2.0%
		55221 Total	1.86	$ 64,100	1.86	$ 65,526	1.86	$ 61,797	1.86	$ 67,535	$ 2,009	3.1%
Summer Preparation- Office	3600212	55224		$ -		$ -		$ -		$ -	$ -	0.0%
		55224 Total	-	$ -	-	$ -		$ -		$ -	$ -	0.0%
Summer Preparation- Teachers	3600215	55183		$ -		$ 1,332		$ 1,332		$ 1,332	$ -	0.0%
		55183 Total	-	$ -	-	$ 1,332		$ 1,332		$ 1,332	$ -	0.0%
5th Grade Performance	3600542	55181		$ -		$ 3,960		$ 3,960		$ 3,960	$ -	0.0%
MCAS Coordinator	3600542	55181		$ -		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
Service Learning	3600542	55181		$ -		$ 2,003		$ 2,003		$ 2,003	$ -	0.0%
After School Chorus	3600542	55181		$ -		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
Boston Friends	3600542	55181		$ 8,521		$ 1,505		$ 1,505		$ 1,505	$ -	0.0%
		55181 Total	-	$ 8,521	-	$ 10,976		$ 10,976		$ 10,976	$ -	0.0%
Math Preview Program	3600542	55150		$ 9,563						$ 9,030	$ 9,030	0.0%
		55150 Total	-	$ 9,563	-	$ -	-	$ -	-	$ 9,030	$ 9,030	0.0%
Math/Literacy Summer Program	3600542	55150		$ 19,565		$ 30,000		$ 30,000		$ 30,000	$ -	0.0%
		55150 Total	-	$ 19,565	-	$ 30,000		$ 30,000		$ 30,000	$ -	0.0%
Math/Literacy Summer Program	3600542	55300		$ 7,663		$ 5,000		$ 5,000		$ 5,000	$ -	0.0%
		55300 Total	-	$ 7,663	-	$ 5,000		$ 5,000		$ 5,000	$ -	0.0%
DH K-12 Art	3600611	55170	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	$ 4,953	0.04	$ 4,987	0.04	$ 4,987	0.04	$ 4,634	$ (353)	-7.1%
Art	3600615	55150	0.40	$ 22,895	0.40	$ 24,223	0.40	$ 27,309	0.40	$ 29,509	$ 5,286	21.8%
		55150 Total	0.40	$ 22,895	0.40	$ 24,223	0.40	$ 27,309	0.40	$ 29,509	$ 5,286	21.8%
Elementary- Gr. 1	3601315	55150	1.00	$ 78,581	1.00	$ 79,744	1.00	$ 79,744	1.00	$ 82,319	$ 2,575	3.2%
Elementary- Gr. 1	3601315	55150	1.00	$ 88,368	1.00	$ 89,694	1.00	$ 89,694	1.00	$ 91,487	$ 1,793	2.0%
Elementary- Gr. 2	3601315	55150	1.00	$ 76,098	1.00	$ 78,074	1.00	$ 78,074	1.00	$ 91,487	$ 13,413	17.2%
Elementary- Gr. 2	3601315	55150	1.00	$ 97,219	1.00	$ 98,678	1.00	$ 98,678	1.00	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 3	3601315	55150	1.00	$ 57,237	1.00	$ 60,558	1.00	$ 60,558	1.00	$ 64,286	$ 3,728	6.2%
Elementary- Gr. 3	3601315	55150	1.00	$ 103,255	1.00	$ 104,804	1.00	$ 104,804	1.00	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 4	3601315	55150	1.00	$ 70,210	1.00	$ 89,694	1.00	$ 98,678	1.00	$ 100,651	$ 10,957	12.2%
Elementary- Gr. 4	3601315	55150					0.50	$ 38,904	0.50	$ 50,326	$ 50,326	0.0%
Elementary- Gr. 4	3601315	55150					0.50	$ 44,847	0.50	$ 46,244	$ 46,244	0.0%
Elementary- Gr. 5	3601315	55150	1.00	$ 52,371	1.00	$ 58,096	1.00	$ 58,096	1.00	$ 61,769	$ 3,673	6.3%
Elementary- Gr. 5	3601315	55150					1.00	$ 99,678	1.00	$ 101,651	$ 101,651	0.0%
Elementary - Gr. 5 two new classrooms	3601315	55150			2.00	$ 149,056		$ -		$ -	$ (149,056)	-100.0%
Elementary- Salary charged to METCO	3601315	55150				$ (8,719)		$ (8,719)		$ (8,719)	$ -	0.0%
		55150 Total	8.00	$ 623,339	10.00	$ 799,679	10.00	$ 843,036	10.00	$ 889,051	$ 89,372	11.2%
Elementary Teaching Asst	3601320	55300	1.00	$ 31,184	1.00	$ 21,880	1.00	$ 21,880	1.00	$ 25,192	$ 3,312	15.1%
Elementary Teaching Asst	3601320	55300	1.00	$ 15,428	1.00	$ 21,880	1.00	$ 21,880	1.00	$ 25,975	$ 4,095	18.7%
Elementary Teaching Asst	3601320	55300	0.50	$ -	0.50	$ 9,916	0.50	$ 9,916	0.50	$ 13,068	$ 3,152	31.8%
		55300 Total	2.50	$ 46,612	2.50	$ 53,676	2.50	$ 53,676	2.50	$ 64,236	$ 10,560	19.7%
Custodian (Head)	3602144	55351	0.25	$ 11,985	0.25	$ 12,292	0.25	$ 12,388	0.25	$ 12,729	$ 437	3.6%
		55351 Total	0.25	$ 11,985	0.25	$ 12,292	0.25	$ 12,388	0.25	$ 12,729	$ 437	3.6%
Custodian	3602144	55350	1.00	$ 33,508	1.00	$ 46,823	1.00	$ 45,700	1.00	$ 46,630	$ (193)	-0.4%
Custodian	3602144	55350	0.25	$ -	0.25	$ 11,005		$ -		$ -	$ (11,005)	-100.0%
FDK Indirect Cost Allocation	3602144	55350				$ (1,475)		$ (1,475)		$ (1,505)	$ (30)	2.0%
		55350 Total	1.25	$ 33,508	1.25	$ 56,353	1.00	$ 44,225	1.00	$ 45,126	$ (11,227)	-19.9%
Custodian - Overtime	3602144	55356		$ 131		$ 5,481		$ 5,481		$ 5,591	$ 110	2.0%
		55356 Total	-	$ 131	-	$ 5,481		$ 5,481	-	$ 5,591	$ 110	2.0%
Guidance	3602334	55160								$ -	$ -	0.0%
		55160 Total	-	$ -	-	$ -		$ -	-	$ -	$ -	0.0%
Instructional Technology	3603115	55150	0.60	$ 29,140	0.60	$ 30,971	0.60	$ 30,971	0.60	$ 33,079	$ 2,108	6.8%
		55150 Total	0.60	$ 29,140	0.60	$ 30,971	0.60	$ 30,971	0.60	$ 33,079	$ 2,108	6.8%
Computer Lab Assistant	3603120	55304	0.30	$ 8,532	0.30	$ 7,877	0.30	$ 7,877	0.30	$ 8,879	$ 1,002	12.7%
		55304 Total	0.30	$ 8,532	0.30	$ 7,877	0.30	$ 7,877	0.30	$ 8,879	$ 1,002	12.7%
Kindergarten-FDK	3603315	55150	0.65	$ 49,998	0.65	$ 58,301	0.65	$ 58,301	0.65	$ 59,467	$ 1,165	2.0%
Kindergarten	3603315	55150	0.65	$ 45,096	0.65	$ 50,205	0.65	$ 50,205	0.65	$ 51,763	$ 1,557	3.1%
		55150 Total	1.30	$ 95,094	1.30	$ 108,506	1.30	$ 108,506	1.30	$ 111,229	$ 2,723	2.5%
Kindergarten Assistant	3603320	55301	0.65	$ 15,390	0.65	$ 15,126	0.65	$ 15,054	0.65	$ 15,754	$ 628	4.2%
Kindergarten Assistant	3603320	55301	0.65	$ 25,096	0.65	$ 15,387	0.65	$ 15,885	0.65	$ 16,657	$ 1,270	8.3%
		55301 Total	1.30	$ 40,486	1.30	$ 30,512	1.30	$ 30,939	1.30	$ 32,411	$ 1,898	6.2%
Library/Media Services	3603821	55164	0.60	$ 30,616	0.60	$ 31,904	0.60	$ 31,904	0.60	$ 34,964	$ 3,060	9.6%

BUDGET TITLE	ORG	OBJ	FY15 Actual FTE	FY15 Actual Total $	FY16 Budget FTE	FY16 Budget Total $	FY16 Actual FTE	FY16 Revised Budget Dollars based on Q1 Projections	FY17 Budget FTE	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
		55164 Total	0.60	$ 30,616	0.60	$ 31,904	0.60	$ 31,904	0.60	$ 34,964	$ 3,060	9.6%
Elementary Math Coach	3601315	55150	0.24	$ -	0.24	$ 23,683	0.24	$ 23,683	0.24	$ 24,156	$ 474	2.0%
Elementary Math Coach	3604015	55150	0.24	$ 29,718	0.24	$ 25,336	0.24	$ 25,336	0.24	$ 25,842	$ 507	2.0%
		55150 Total	0.48	$ 29,718	0.48	$ 49,018	0.48	$ 49,018	0.48	$ 49,998	$ 980	2.0%
DH K-12 Music	3604211	55170	0.04	$ 4,953	0.04	$ 5,027	0.04	$ 5,027	0.04	$ 4,634	$ (393)	-7.8%
		55170 Total	0.04	$ 4,953	0.04	$ 5,027	0.04	$ 5,027	0.04	$ 4,634	$ (393)	-7.8%
Music	3604215	55150	0.40	$ 5,492	0.40	$ 20,793	0.45	$ 22,360	0.40	$ 21,228	$ 435	2.1%
Music	3604215	55150	0.15	$ -	0.15	$ 13,454	0.10	$ 8,969	0.15	$ 13,723	$ 269	2.0%
		55150 Total	0.55	$ 5,492	0.55	$ 34,247	0.55	$ 31,329	0.55	$ 34,951	$ 704	2.1%
Music	3604315	55150	0.10	$ -	0.10	$ 5,198	0.05	$ 5,198	0.05	$ 2,654	$ (2,545)	-49.0%
Music	3604315	55150	0.10	$ 22,092	0.10	$ 8,969	0.10	$ 8,969	0.10	$ 9,149	$ 179	2.0%
Music	3604315	55150	0.15	$ 11,538	0.15	$ 13,454	0.15	$ 13,454	0.15	$ 13,723	$ 269	2.0%
Music- Salary charged to revolving	3604315	55150		$ -		$ (11,000)		$ (11,000)		$ (16,000)	$ (5,000)	45.5%
		55150 Total	0.35	$ 33,630	0.35	$ 16,622	0.30	$ 16,622	0.30	$ 9,525	$ (7,096)	-42.7%
Physical Education	3605215	55150	0.40	$ 12,228	0.40	$ 27,178	0.40	$ 27,178	0.40	$ 27,762	$ 583	2.1%
		55150 Total	0.40	$ 12,228	0.40	$ 27,178	0.40	$ 27,178	0.40	$ 27,762	$ 583	2.1%
Guidance - Psychologist	3605336	55161	0.80	$ 56,346	0.80	$ 60,048	0.80	$ 60,048	0.80	$ 67,934	$ 7,886	13.1%
FDK Indirect Cost Allocation						$ (1,495)		$ (1,495)		$ (1,525)	$ (30)	2.0%
		55161 Total	0.80	$ 56,346	0.80	$ 58,553	0.80	$ 58,553	0.80	$ 66,409	$ 7,856	13.4%
Playground Supervisor	3605242	55300			0.44	$ 9,005	0.44	$ 10,463	0.44	$ 10,672	$ 1,667	18.5%
		55300 Total	-	$ -	0.44	$ 9,005	0.44	$ 10,463	0.44	$ 10,672	$ 1,667	18.5%
Reading	3605516	55150	0.10	$ -	0.10	$ 10,557	0.10	$ 10,557	0.10	$ 10,768	$ 211	2.0%
Reading	3605516	55150	0.50	$ 60,503	0.50	$ 38,620	0.80	$ 61,791	0.80	$ 67,506	$ 28,886	74.8%
Reading	3605516	55150			0.20	$ 16,000		$ -		$ -	$ (16,000)	-100.0%
		55150 Total	0.60	$ 60,503	0.80	$ 65,176	0.90	$ 72,348	0.90	$ 78,273	$ 13,097	20.1%
Special Education	3606216	55150	0.80	$ 70,695	0.80	$ 71,755	0.80	$ 71,755	0.80	$ 73,190	$ 1,434	2.0%
Special Education	3606216	55150	0.45	$ 26,848	0.45	$ 28,361	1.00	$ 63,025	1.00	$ 66,792	$ 38,431	135.5%
Special Education	3606216	55150	0.75	$ 77,441	0.75	$ 78,603	0.70	$ 73,363	0.70	$ 75,530	$ (3,073)	-3.9%
Special Education - Integrn	3606216	55150	0.10	$ 9,525	0.10	$ 9,525	0.10	$ 9,525	0.10	$ 9,715	$ 190	2.0%
		55150 Total	2.10	$ 184,509	2.10	$ 188,244	2.60	$ 217,668	2.60	$ 225,227	$ 36,983	19.6%
SPED Team Leader	3606217	55171		$ 3,532		$ 3,727		$ 3,727		$ 3,727	$ -	0.0%
		55171 Total	-	$ 3,532	-	$ 3,727	-	$ 3,727	-	$ 3,727	$ -	0.0%
Special Education - APE	3606218	55166	0.10	$ 15,516	0.10	$ 7,928	0.10	$ 7,928	0.10	$ 8,086	$ 159	2.0%
		55166 Total	0.10	$ 15,516	0.10	$ 7,928	0.10	$ 7,928	0.10	$ 8,086	$ 159	2.0%
Special Education - Speech	3606218	55165	0.70	$ 61,858	0.70	$ 69,075	0.70	$ 69,075	0.70	$ 70,456	$ 1,381	2.0%
Special Education - Speech	3606218	55165		$ -		$ -		$ -		$ -	$ -	0.0%
		55165 Total	0.70	$ 61,858	0.70	$ 69,075	0.70	$ 69,075	0.70	$ 70,456	$ 1,381	2.0%
SPED Teaching Assistant	3606220	55302	1.00	$ 24,060	1.00	$ 24,411	1.00	$ 25,058	1.00	$ 25,552	$ 1,141	4.7%
SPED Teaching Assistant	3606220	55302	1.00	$ 23,310	1.00	$ 24,412	1.00	$ 19,487	1.00	$ 19,877	$ (4,535)	-18.6%
SPED Teaching Assistant	3606220	55302	1.00	$ 20,161	1.00	$ 24,087	1.00	$ 21,880	1.00	$ 22,318	$ (1,769)	-7.3%
SPED Teaching Assistant	3606220	55302	0.60	$ 15,159	1.00	$ 22,383	1.00	$ 23,662	1.00	$ 24,135	$ 1,752	7.8%
SPED Teaching Assistant	3606220	55302	1.00	$ 24,060	0.60	$ 15,379	1.00	$ 25,050	1.00	$ 27,129	$ 11,750	76.4%
SPED Teaching Assistant	3606220	55302					0.65	$ 15,404	0.65	$ 15,583	$ 15,583	0.0%
SPED Teaching Assistant	3606220	55302							1.35	$ 29,700	$ 29,700	0.0%
		55302 Total	4.60	$ 106,750	4.60	$ 110,672	5.65	$ 130,541	7.00	$ 164,293	$ 53,621	48.5%
Loker Elementary School		Grand Total	30.12	$ 1,734,695	32.76	$ 2,034,609	34.11	$ 2,120,720	35.46	$ 2,262,381	$ 227,772	11.2%
							1.35					
Wayland Public Schools		Grand Total	394.34	$ 28,382,277	396.15	$ 29,867,156	397.36	$ 29,524,735	404.25	$ 30,805,109	$ 937,954	3.1%

Wayland Public Schools

Wayland, Massachusetts

Superintendent's FY 2017 Recommended Budget

FY 2017 PERSONNEL FTE REPORT

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
School Committee													
School Committee- Admin Asst	3116001	55220	-	-						$ 5,995	$ 5,995	$ (1,857)	-23.7%
		55220 Total	-	-	$ -	$ -				$ 5,995	$ 5,995	$ (1,857)	-23.7%
School Committee		**Grand Total**	-	-	$ -	$ -				$ 5,995	$ 5,995	$ (1,857)	-23.7%
Superintendent													
Superintendent	3126402	55100	1.00	-						$ 203,876	$ 203,876	$ 4,012	2.0%
Travel Stipend	3126402	55100		-						$ 4,600	$ 4,600	$ 1,000	27.8%
		55100 Total	1.00	-	$ -	$ -				$ 208,476	$ 208,476	$ 5,012	2.5%
Supt - Admin Asst	3126402	55220	1.00	-		$ 2,195				$ 59,941	$ 62,136	$ 5,598	9.9%
		55220 Total	1.00	-	$ -	$ 2,195				$ 59,941	$ 62,136	$ 5,598	9.9%
Superintendent		**Grand Total**	2.00	-	$ -	$ 2,195				$ 268,417	$ 270,612	$ 10,610	4.1%
Assistant Superintendent - Human Resources													
Assistant Superintendent	3130703	55101	0.50	-						$ 74,381	$ 74,381	$ 1,458	2.0%
Travel Stipend	3130703	55101		-						$ 1,100	$ 1,100	$ -	0.0%
		55101 Total	0.50	-	$ -	$ -				$ 75,481	$ 75,481	$ 1,458	2.0%
Substitute Teachers- Reg FY 2017 Shift to School Conferenc	3130719	55389		-						$ 188,000	$ 188,000	$ (15,000)	-7.4%
		55389 Total	-	-	$ -	$ -				$ 188,000	$ 188,000	$ (15,000)	-7.4%
Substitute Teachers- Sped FY 2017 Shift to School Conferen	3130719	55390		-						$ 48,200	$ 48,200	$ (1,800)	-3.6%
		55390 Total	-	-	$ -	$ -				$ 48,200	$ 48,200	$ (1,800)	-3.6%
Mentors	3130725	55174		-						$ 19,000	$ 19,000	$ -	0.0%
		55174 Total	-	-	$ -	$ -				$ 19,000	$ 19,000	$ -	0.0%
Personnel - HR Director	3132706	55104	1.00	-						$ 79,811	$ 79,811	$ 1,565	2.0%
		55104 Total	1.00	-	$ -	$ -				$ 79,811	$ 79,811	$ 1,565	2.0%
Asst Supt - Admin Asst	3132706	55220	1.00	-						$ 53,042	$ 53,042	$ 1,040	2.0%
		55220 Total	1.00	-	$ -	$ -				$ 53,042	$ 53,042	$ 1,040	2.0%
Assistant Superintendent - Human Resources		**Grand Total**	2.50	-	$ -	$ -				$ 463,534	$ 463,534	$ (12,737)	-2.7%
Assistant Superintendent - Curriculum & Instruction													
Assistant Superintendent	3140703	55101	0.50	-						$ 74,381	$ 74,381	$ 1,458	2.0%
Travel Stipend	3140703	55101		-						$ 1,100	$ 1,100	$ -	0.0%
		55101 Total	0.50	-	$ -	$ -				$ 75,481	$ 75,481	$ 1,458	2.0%
Asst Supt - Secretary	3140710	55220	1.00	-		$ 1,892				$ 47,309	$ 49,201	$ (7,080)	-12.6%
		55220 Total	1.00	-	$ -	$ 1,892				$ 47,309	$ 49,201	$ (7,080)	-12.6%
K-5 Curric. Coordinators Secy	3141410	55221	1.00	-		$ 1,228				$ 30,710	$ 31,938	$ 621	2.0%
		55221 Total	1.00	-	$ -	$ 1,228				$ 30,710	$ 31,938	$ 621	2.0%
K-5 Math/Science Director	3141410	55103	1.00	-						$ 111,815	$ 111,815	$ 2,192	2.0%
K-5 LA/Social Studies Dir	3141410	55103	1.00	-						$ 111,815	$ 111,815	$ 2,192	2.0%
		55103 Total	2.00	-	$ -	$ -				$ 223,631	$ 223,631	$ 4,385	2.0%
Staff Development	3141415	55150		-						$ 7,000	$ 7,000	$ -	0.0%
		55150 Total	-	-	$ -	$ -				$ 7,000	$ 7,000	$ -	0.0%
Summerwork	3141425	55183	-	-						$ 57,291	$ 57,291	$ -	0.0%
		55183 Total	-	-	$ -	$ -				$ 57,291	$ 57,291	$ -	0.0%
Classroom Transfer	3141425	55187		-						$ 1,000	$ 1,000	$ -	0.0%
		55187 Total	-	-	$ -	$ -				$ 1,000	$ 1,000	$ -	0.0%
Assistant Superintendent -Curriculum & Instruction		**Grand Total**	4.50	-	$ -	$ 3,120				$ 442,421	$ 445,541	$ (616)	-0.1%
School Business Office													
Business Office - Accounts Payable	3150105	55200	1.00	-						$ 54,059	$ 54,059	$ 1,060	2.0%
BASE Indirect Cost Allocation				-						$ (5,717)	$ (5,717)	$ -	0.0%
		55200 Total	1.00	-	$ -	$ -				$ 48,342	$ 48,342	$ 1,060	2.2%
Business Office - Accountant	3150105	55202	1.00	-						$ 62,784	$ 62,784	$ 1,231	2.0%
		55202 Total	1.00	-	$ -	$ -				$ 62,784	$ 62,784	$ 1,231	2.0%
Business Office Secretary	3150205	55221	0.29	-		$ 300				$ 12,133	$ 12,433	$ 194	1.6%
		55221 Total	0.29	-	$ -	$ 300				$ 12,133	$ 12,433	$ 194	1.6%
Business Administrator	3150205	55102	1.00	-						$ 132,518	$ 132,518	$ 466	0.4%
Travel Stipend	3150205	55102		-						$ 2,200	$ 2,200	$ -	0.0%
		55102 Total	1.00	-	$ -	$ -				$ 134,718	$ 134,718	$ 466	0.3%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Salary Reserve	3155004	55300		-						$ (125,000)	$ (125,000)	$ -	0.0%
		55300 Total	-	-	$ -	$ -				$ (125,000)	$ (125,000)	$ -	0.0%
Transportation Coordinator	3157339	55323	0.40	-						$ 12,990	$ 12,990	$ 255	2.0%
		55323 Total	0.40	-	$ -	$ -				$ 12,990	$ 12,990	$ 255	2.0%
Bus Driver	3157339	55325	0.60	-						$ 16,290	$ 16,290	$ 320	2.0%
		55325 Total	0.60	-	$ -	$ -				$ 16,290	$ 16,290	$ 320	2.0%
School Business Office		Grand Total	4.29	-	$ -	$ 300				$ 162,258	$ 162,558	$ 3,526	2.2%
Special Education and ELL													
Student Services Coordinator (ELL)	3162010	55103	0.30	-						$ 29,145	$ 29,145	$ 571	2.0%
		55103 Total	0.30	-	$ -	$ -				$ 29,145	$ 29,145	$ 571	2.0%
ESL/ELE	3162016	55150	1.00	-			M/12			$ 79,684	$ 79,684	$ (10,010)	-11.2%
ESL/ELE	3162016	55150	1.00	-			M/3	x		$ 52,650	$ 52,650	$ 1,938	3.8%
ESL/ELE	3162016	55150	1.00	-			M+30/15			$ 100,651	$ 100,651	$ 1,973	2.0%
ESL/ELE	3162020	55300	0.45	-			M/12			$ 41,169	$ 41,169	$ 807	2.0%
ESL/ELE	3162016	55150	0.35	-			M+30/15			$ 35,228	$ 35,228	$ 691	2.0%
		55150 Total	3.80	-	$ -	$ -				$ 309,382	$ 309,382	$ (4,602)	-1.5%
ESL/ELE	3162020	55300	1.00	-			5/8			$ 21,297	$ 21,297	$ (4,053)	-16.0%
ESL/ELE	3162020	55300	1.00	-			5/8			$ 26,323	$ 26,323	$ 2,323	9.7%
FY 2017 Shift to Increase Translation Services	3162030	55328	-	-						$ 2,000	$ 2,000	$ 2,000	0.0%
		55300 Total	2.00	-	$ -	$ -				$ 49,620	$ 49,620	$ 270	0.5%
Student Services - Secretary	3166210	55221	1.00	-			3/8			$ 43,493	$ 43,493	$ 1,160	2.7%
		55221 Total	1.00	-	$ -	$ -				$ 43,493	$ 43,493	$ 1,160	2.7%
Student Services Director	3166210	55103	1.00	-		$ 13,552				$ 135,520	$ 149,072	$ 2,923	2.0%
Travel Stipend	3166210	55103		-						$ 2,200	$ 2,200	$ -	0.0%
Early Childhood Coordinator	3166210	55103	1.00	-			M/12/200 days			$ 100,260	$ 100,260	$ 1,965	2.0%
		55103 Total	2.00	-	$ -	$ 13,552				$ 237,980	$ 251,532	$ 4,888	2.0%
Student Services - Admin Asst	3166210	55220	1.00	-		$ 1,985				$ 50,371	$ 52,356	$ 2,673	5.4%
		55220 Total	1.00	-	$ -	$ 1,985				$ 50,371	$ 52,356	$ 2,673	5.4%
FY 17 New Student Services Assistant Director	3166210	55103	0.50							$ 53,000	$ 53,000	$ 53,000	0.0%
		55103 Total	0.50							$ -	$ 53,000	$ 53,000	0.0%
Speech EC	3166216	55165	1.00	-		$ -	M/7			$ 63,298	$ 63,298	$ (45,248)	-41.7%
		55165 Total	1.00	-	$ -	$ -				$ 63,298	$ 63,298	$ (45,248)	-41.7%
FY 2017 Increase in BCBA and Shift of ABA	3166218	55167	0.80	0.40						$ 79,642	$ 79,642	$ (52,470)	-39.7%
Assistive Technology	3166218	55167		-							$ -	$ -	0.0%
		55167 Total	0.80	0.20	$ -	$ -				$ 79,642	$ 79,642	$ (52,470)	-39.7%
Home Tutoring- Payroll	3166218	55123		-						$ 40,000	$ 40,000	$ -	0.0%
		55123 Total	-	-	$ -	$ -				$ 40,000	$ 40,000	$ -	0.0%
Occupational Therapist	3166218	55162	0.88	-						$ 35,555	$ 35,555	$ 697	2.0%
Occupational Therapist	3166218	55162	0.88	0.05						$ 31,136	$ 31,136	$ 5,242	20.2%
Occupational Therapist	3166218	55162	0.94	-						$ 94,499	$ 94,499	$ 1,853	2.0%
Physical Therapist	3166218	55163	0.10	-						$ 6,000	$ 6,000	$ -	0.0%
Physical Therapist	3166218	55163	0.70	-						$ 66,499	$ 66,499	$ 1,304	2.0%
Physical Therapist	3166218	55163	0.50	-						$ 44,794	$ 44,794	$ 878	2.0%
		55163 Total	4.00	0.05	$ -	$ -				$ 278,483	$ 278,483	$ 9,974	3.7%
SPED Teaching Assistant TCW	3166220	55302	0.75	-						$ 13,919	$ 13,919	$ 273	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.83	-						$ 15,403	$ 15,403	$ 302	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.90	-						$ 14,725	$ 14,725	$ 289	2.0%
SPED Teaching Assistant TCW	3166220	55302	1.00	-						$ 16,798	$ 16,798	$ 329	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.20	-						$ 2,773	$ 2,773	$ 54	2.0%
SPED Teaching Assistant TCW	3166220	55302	0.70	-						$ 10,900	$ 10,900	$ 214	2.0%
SPED Teaching Assistant TCW	3166220	55302		-						$ -	$ -	$ -	0.0%
SPED Teaching Assistant TCW	3166220	55302	1.00	-						$ 13,528	$ 13,528	$ 265	2.0%
		55302 Total	5.38	-	$ -	$ -				$ 88,046	$ 88,046	$ 1,726	2.0%
FY 2017 Reduction in SPED Bus Monitor	3167339	55326	-	-		$ 983				$ 4,017	$ 5,000	$ (5,245)	-51.2%
		55326 Total	-	-	$ -	$ 983				$ 4,017	$ 5,000	$ (5,245)	-51.2%
SPED Teaching Assistant (Pegasus)	3169320	55302	-	-						$ 51,508	$ 51,508	$ 1,010	2.0%
		55302 Total	-	-	$ -	$ -				$ 51,508	$ 51,508	$ 1,010	2.0%
Special Education and ELL		Grand Total	21.78	0.75	$ -	$ 16,520				$ 1,324,984	$ 1,394,504	$ (32,292)	-2.3%
Facilities													

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Facilities Admin Assistant	3172144	55222	0.40	-		$ 555				$ 13,878	$ 14,433	$ (3,598)	-20.0%
		55222 Total	0.40	-	$ -	$ 555				$ 13,878	$ 14,433	$ (3,598)	-20.0%
Custodian - Temp (incl. summer)	3172144	55359		-						$ 35,000	$ 35,000	$ -	0.0%
										$ (6,394)	$ (6,394)	$ (6,394)	0.0%
		55359 Total	-	-	$ -	$ -				$ 28,606	$ 28,606	$ (6,394)	-18.3%
Facilities Manager- Custodial	3172144	55370	0.50	-						$ 39,303	$ 39,303	$ 771	2.0%
		55370 Total	0.50	-	$ -	$ -				$ 39,303	$ 39,303	$ 771	2.0%
Maintenance- HVAC/Elec Tech	3172148	55365	1.00	-						$ 50,576	$ 50,576	$ 992	2.0%
Maintenance Worker	3172148	55365	-	-						$ 24,545	$ 24,545	$ 481	2.0%
Maintenance- Licenses	3172148	55365	1.00	-						$ 50,576	$ 50,576	$ 992	2.0%
Maintenance - Licenses	3172148	55365	-	-						$ 12,273	$ 12,273	$ 241	2.0%
Maintenance- Overtime	3172148	55365		-						$ 2,030	$ 2,030	$ -	0.0%
BASE Indirect Cost Allocation				-						$ (3,410)	$ (3,410)	$ -	0.0%
		55365 Total	2.00	-	$ -	$ -				$ 136,590	$ 136,590	$ 2,705	2.0%
Facilities Manager- Maintenance	3172148	55370	0.50	-						$ 39,303	$ 39,303	$ 771	2.0%
		55370 Total	0.50	-	$ -	$ -				$ 39,303	$ 39,303	$ 771	2.0%
Facilities		**Grand Total**	3.40	-	$ -	$ 555				$ 257,680	$ 258,235	$ (5,745)	-2.2%
Technology													
Technology - Secretary	3180309	55221	0.71	-		$ 350	3/8			$ 31,167	$ 31,517	$ 961	3.1%
		55221 Total	0.71	-	$ -	$ 350				$ 31,167	$ 31,517	$ 961	3.1%
Technology Director	3180309	55103	1.00	-						$ 114,532	$ 114,532	$ 2,246	2.0%
Travel Stipend	3180309	55103		-						$ 2,200	$ 2,200	$ -	0.0%
		55103 Total	1.00	-	$ -	$ -				$ 116,732	$ 116,732	$ 2,246	2.0%
Technology - Network Admin	3180352	55321	1.00	-						$ 71,298	$ 71,298	$ 1,398	2.0%
Travel Stipend	3180352	55321		-						$ 960	$ 960	$ -	0.0%
FY 2017 Tech Exchange Increase Systems Admin	3180352	55321	1.00	0.40						$ 66,964	$ 66,964	$ 27,000	67.6%
		55321 Total	2.00	0.40	$ -	$ -				$ 139,222	$ 139,222	$ 28,398	25.6%
Travel Stipend	3180353	55320		-						$ 1,800	$ 1,800	$ -	0.0%
Summer Work	3180353	55320		-						$ 6,000	$ 6,000	$ -	0.0%
Technology - Technician	3180353	55320	1.00	-						$ 47,096	$ 47,096	$ 923	2.0%
Technology - Technician	3180353	55320	1.00	-						$ 47,096	$ 47,096	$ 923	2.0%
Technology - Data Manager	3180353	55320	1.00	-						$ 63,629	$ 63,629	$ 1,248	2.0%
Technology - Technician	3180353	55320	1.00	-						$ 60,691	$ 60,691	$ 1,190	2.0%
		55320 Total	4.00	-	$ -	$ -				$ 226,312	$ 226,312	$ 4,285	1.9%
Technology		**Grand Total**	7.71	0.40	$ -	$ 350				$ 513,433	$ 513,783	$ 35,889	7.5%
Wayland High School													
Principal	3200212	55120	1.00	-						$ 140,283	$ 140,283	$ 2,751	2.0%
		55120 Total	1.00	-	$ -	$ -				$ 140,283	$ 140,283	$ 2,751	2.0%
Asst Principal	3200212	55121	1.00	-						$ 110,777	$ 110,777	$ 2,172	2.0%
		55121 Total	1.00	-	$ -	$ -				$ 110,777	$ 110,777	$ 2,172	2.0%
Asst Principal	3200212	55122	1.00	-						$ 113,728	$ 113,728	$ 2,230	2.0%
		55122 Total	1.00	-	$ -	$ -				$ 113,728	$ 113,728	$ 2,230	2.0%
Admin Assistant - Principal	3200212	55220	1.00	-		$ 1,892	1/8			$ 47,309	$ 49,201	$ 1,320	2.8%
Admin Assistant - Asst Prin	3200212	55220	1.00	-			1/8			$ 47,309	$ 47,309	$ 1,270	2.8%
		55220 Total	2.00	-	$ -	$ 1,892				$ 94,617	$ 96,509	$ 2,590	2.8%
Secretary - Asst Prin	3200212	55221	1.00	-			5/8			$ 28,517	$ 28,517	$ (569)	-2.0%
		55221 Total	1.00	-	$ -	$ -				$ 28,517	$ 28,517	$ (569)	-2.0%
Summer Preparation- Teachers	3200215	55183		-						$ 4,920	$ 4,920	$ -	0.0%
		55183 Total	-	-	$ -	$ -				$ 4,920	$ 4,920	$ -	0.0%
Yearbook	3200542	55181		-			1			$ 8,391	$ 8,391	$ -	0.0%
Senior Class	3200542	55181		-			2			$ 7,039	$ 7,039	$ -	0.0%
India Exchange	3200542	55181		-			2			$ 7,039	$ 7,039	$ (0)	0.0%
Junior Class	3200542	55181		-			2			$ 5,279	$ 5,279	$ -	0.0%
Math Team	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Mock Trial	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Newspaper/WSPN	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Pep Band	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Science Team	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Student Council	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Weight Room Supervisor	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Freshman Class	3200542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Gay-Straight Alliance	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Independent Study Coordinator	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
MCAS/Testing Coordinator	3200542	55181		-			4			$ 4,006	$ 4,006	$ -	0.0%
Peer Advisor	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Sophomore Class	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Senior Independent Projects	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Master Schedule Assistant	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
School PEER Advisor	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Intramurals	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
SADD	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Robotics Team/Science Club	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Study Abroad	3200542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
National Honor Society	3200542	55181		-			4			$ 6,008	$ 6,008	$ -	0.0%
Accapella	3200542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Bathe	3200542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Advisory Curriculum Coordinator	3200542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
World Language Club	3200542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Advisor	3200542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
		55181 Total	-	-	$ -	$ -				$ 91,396	$ 91,396	$ 7,039	8.3%
DH K-12 Art	3200611	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	-	$ 318	$ 40				$ 4,276	$ 4,634	$ (353)	-7.1%
Art	3200615	55150	1.00	-			M/3	x		$ 54,219	$ 54,219	$ (35,475)	-39.6%
Art	3200615	55150	1.00	-		$ -	M/7			$ 63,298	$ 63,298	$ (45,248)	-41.7%
Art	3200615	55150		-						$ 8,824	$ 8,824	$ 8,824	0.0%
		55150 Total	2.00	-	$ -	$ -	-			$ 126,341	$ 126,341	$ (71,899)	-36.3%
DH 9-12 Business	3201013	55170	0.20	-	$ 1,490		M+30/12			$ 20,130	$ 21,620	$ (1,841)	-7.8%
		55170 Total	0.20	-	$ 1,490	$ -	-			$ 20,130	$ 21,620	$ (1,841)	-7.8%
Business	3201015	55150	-	-			M+60/12			$ -	$ -	$ (41,922)	-100.0%
Business	3201015	55150	0.80	-			M+30/7	x		$ 56,784	$ 56,784	$ 3,301	6.2%
Business	3201015	55150	0.60	-			D/3	x		$ 38,009	$ 38,009	$ (3,813)	-9.1%
		55150 Total	1.40	-	$ -	$ -	-			$ 94,793	$ 94,793	$ (42,434)	-30.9%
DH 9-12 Classical Studies	3201113	55170	0.20	-	$ 1,490		M+75/12			$ 21,535	$ 23,025	$ (1,813)	-7.3%
		55170 Total	0.20	-	$ 1,490	$ -	-			$ 21,535	$ 23,025	$ (1,813)	-7.3%
Classical Studies	3201115	55150	0.60	-		$ 600	M+60/12			$ 64,140	$ 64,740	$ 1,258	2.0%
Classical Studies	3201115	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
		55150 Total	1.60	-	$ -	$ 1,600	-			$ 171,040	$ 172,640	$ 3,354	2.0%
DH 9-12 English	3201913	55170	0.25	-	$ 1,863	$ 500	M+30/12			$ 25,163	$ 27,526	$ (5,095)	-15.6%
		55170 Total	0.25	-	$ 1,863	$ 500	-			$ 25,163	$ 27,526	$ (5,095)	-15.6%
English	3201915	55150	0.40	(0.20)		$ 400	M+60/12			$ 42,760	$ 43,160	$ 11,266	35.3%
English	3201915	55150	1.00	0.60			D/12			$ 111,815	$ 111,815	$ 69,493	164.2%
English	3201915	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ (1,723)	-1.6%
English	3201915	55150	1.00	-			M/12	x		$ 79,635	$ 79,635	$ (26,169)	-24.7%
English	3201915	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ 14,413	18.5%
English	3201915	55150	0.25	(0.75)			M+30/12		x	$ 25,163	$ 25,163	$ (65,531)	-72.3%
English	3201915	55150	0.40	0.15			D/12			$ 44,726	$ 44,726	$ 22,303	99.5%
English	3201915	55150	0.75	0.35	$ 5,588	$ 1,500	M+30/12			$ 75,488	$ 82,577	$ 38,727	88.3%
English	3201915	55150	1.00	1.00			M+30/4	x	x	$ 60,653	$ 60,653	$ (15,356)	-20.2%
METCO Teaching Support	3201915	55150								$ (25,190)	$ (25,190)	$ -	0.0%
English	3201915	55150	0.40	(0.60)			M/7			$ 25,319	$ 25,319	$ (27,837)	-52.4%
English	3201915	55150	0.60	0.20			M/4	x		$ 33,079	$ 33,079	$ (5,249)	-13.7%
English	3201915	55150	1.00	-			M/4	x		$ 55,131	$ 55,131	$ 1,975	3.7%
English	3201915	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
		55150 Total	9.80	-	$ 5,588	$ 3,900				$ 827,617	$ 837,105	$ 18,286	2.2%
Custodian (Head)	3202144	55351	1.00	-		$ 1,748	I-Max (N)			$ 46,255	$ 48,003	$ 2,655	5.9%
		55351 Total	1.00	-	$ -	$ 1,748				$ 46,255	$ 48,003	$ 2,655	5.9%
Custodian	3202144	55350	1.00	-		$ 375	I-Max (N)			$ 46,255	$ 46,630	$ 1,282	2.8%
Custodian	3202144	55350	1.00	-		$ 375	I-Max (N)			$ 46,255	$ 46,630	$ 1,282	2.8%
Custodian	3202144	55350	1.00	-		$ 1,721	I-Max (D)			$ 45,550	$ 47,271	$ 2,614	5.9%
Custodian	3202144	55350	1.00	-		$ 2,264	IV-Max (N)			$ 61,548	$ 63,812	$ 3,471	5.8%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Custodian	3202144	55350	1.00	-		$ 375	I-Max (N)			$ 46,255	$ 46,255	$ 907	2.0%
Custodian	3202144	55350	1.00	-		$ 375	I-Max (N)			$ 46,255	$ 46,630	$ 1,282	2.8%
		55350 Total	**6.00**	-	$ -	$ 5,110				$ 292,119	$ 297,229	$ 10,838	3.8%
Custodian - Overtime	3202144	55356		-						$ 22,155	$ 22,155	$ (0)	0.0%
		55356 Total	-	-	$ -	$ -				$ 22,155	$ 22,155	$ (0)	0.0%
Guidance - Admin Asst	3202334	55222	1.00	-		$ 350	1/8			$ 47,309	$ 47,659	$ 1,620	3.5%
		55222 Total	**1.00**	-	$ -	$ 350				$ 47,309	$ 47,659	$ 1,620	3.5%
Guidance	3202334	55160	1.00	-			M+30/11	x		$ 82,154	$ 82,154	$ 4,347	5.6%
Guidance - Adj. Counselor	3202334	55160	1.00	-			M/6	x		$ 64,286	$ 64,286	$ 3,728	6.2%
Guidance	3202334	55160	1.00	-			M+60/11	x	x	$ 88,918	$ 88,918	$ 11,111	14.3%
Guidance	3202334	55160	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Guidance	3202334	55160	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 3,096	3.0%
Guidance	3202334	55160	0.70	-	$ 5,216	$ 1,400	M+60/12			$ 74,830	$ 81,446	$ 6,083	8.1%
Guidance	3202334	55160	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
		55160 Total	**6.70**	-	$ 5,216	$ 2,400	-			$ 600,062	$ 607,678	$ 31,951	5.5%
DH 9-12 Guidance	3202334	55170	0.30	-	$ 2,235	$ 600	M+60/12			$ 32,070	$ 34,905	$ (3,987)	-10.3%
		55170 Total	**0.30**	-	$ 2,235	$ 600				$ 32,070	$ 34,905	$ (3,987)	-10.3%
Health	3202515	55150	1.00	-			M/10	x		$ 78,784	$ 78,784	$ 8,364	11.9%
Health	3202515	55150	1.00	-			M/8	x		$ 69,304	$ 69,304	$ 15,038	27.7%
Health	3202515	55150	1.00	-			M/5	x		$ 61,769	$ 61,769	$ 3,673	6.3%
Health	3202515	55150	0.60	-			M+30/12			$ 60,391	$ 60,391	$ 21,101	53.7%
Health	3202515	55150	0.20	-						$ 18,288	$ 18,288	$ (517)	-2.7%
Health	3202515	55150	0.40	-			M+30/12			$ 40,260	$ 40,260	$ 19,448	93.4%
		55150 Total	**4.20**	-	$ -	$ -				$ 328,796	$ 328,796	$ 67,108	25.6%
DH K-12 Technology	3203113	55170		-	$ 7,949					$ -	$ 7,949	$ -	0.0%
		55170 Total	-	-	$ 7,949	$ -				$ -	$ 7,949	$ -	0.0%
Instructional Technology	3203115	55150	1.00	-			M+75/12	x	x	$ 107,676	$ 107,676	$ 24,948	30.2%
Instructional Technology	3203115	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
		55150 Total	**2.00**	-	$ -	$ -				$ 214,576	$ 214,576	$ 27,044	14.4%
Library - Assistant	3203821	55305	0.93	-		$ 1,058	5/8			$ 28,150	$ 29,208	$ 122	0.4%
		55305 Total	**0.93**	-	$ -	$ 1,058				$ 28,150	$ 29,208	$ 122	0.4%
Library/Media Services	3203821	55164	1.00	-			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
		55164 Total	**1.00**	-	$ -	$ -				$ 107,676	$ 107,676	$ 2,111	2.0%
DH 9-12 Mathematics	3204013	55170	0.40	-	$ 2,980		M+75/12		x	$ 43,070	$ 46,051	$ (3,322)	-6.7%
		55170 Total	**0.40**	-	$ 2,980	$ -				$ 43,070	$ 46,051	$ (3,322)	-6.7%
Mathematics	3204015	55150	1.00	0.10			M/6	x	x	$ 64,286	$ 64,286	$ 7,831	13.9%
Mathematics	3204015	55150	1.00	-			M/8	x	x	$ 69,304	$ 69,304	$ 7,543	12.2%
Mathematics	3204015	55150	1.00	0.60			M+60/12		x	$ 106,900	$ 106,900	$ 8,222	8.3%
Mathematics	3204015	55150	0.80	-			M+30/12			$ 80,521	$ 80,521	$ 1,578	2.0%
Mathematics	3204015	55150	0.90	(0.10)		$ 900	M+75/12		x	$ 96,908	$ 97,808	$ 13,165	15.6%
Mathematics	3204015	55150	0.40	(0.60)	$ 2,980	$ 400	M+75/12		x	$ 43,070	$ 46,451	$ (17,432)	-27.3%
Mathematics	3204015	55150	0.60	(0.40)			M/7			$ 37,979	$ 37,979	$ (45,864)	-54.7%
Mathematics	3204015	55150	0.20	(0.80)			M/4			$ 11,026	$ 11,026	$ 11,026	0.0%
Mathematics	3204015	55150	1.00	0.80			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Mathematics	3204015	55150	0.20	(0.40)			M/4	x		$ 11,852	$ 11,852	$ 11,852	0.0%
Mathematics	3204015	55150	1.00	0.80			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
Mathematics	3204015	55150	1.00	0.20		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Mathematics	3204015	55150	0.80	(0.20)			NM+30/5	x	x	$ 50,809	$ 50,809	$ 4,332	9.3%
		55150 Total	**9.90**	-	$ 2,980	$ 2,300	-			$ 894,131	$ 899,411	$ 8,556	1.0%
DH K-12 Music	3204211	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	-	$ 318	$ 40	-			$ 4,276	$ 4,634	$ (353)	-7.1%
Music	3204215	55150	0.50	-		$ 500	M+60/12		x	$ 53,450	$ 53,950	$ 4,111	8.2%
Music	3204215	55150	0.60	-	$ 4,769	$ 600	M+60/12			$ 64,140	$ 69,509	$ 5,627	8.8%
		55150 Total	**1.10**	-	$ 4,769	$ 1,100				$ 117,590	$ 123,459	$ 9,738	8.6%
Music	3204315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
		55150 Total	**1.00**	-	$ -	$ 1,000				$ 106,900	$ 107,900	$ 2,096	2.0%
Special Education - Psych.	3205336	55161	1.00	-		$ 11,182	D/12			$ 111,815	$ 122,997	$ 2,412	2.0%
		55161 Total	**1.00**	-	$ -	$ 11,182				$ 111,815	$ 122,997	$ 2,412	2.0%
DH 9-12 Science	3206113	55170	0.25	-	$ 1,863		M+60/12			$ 26,725	$ 28,588	$ (5,064)	-15.0%
		55170 Total	**0.25**	-	$ 1,863	$ -				$ 26,725	$ 28,588	$ (5,064)	-15.0%
Science	3206115	55150	1.00	-		$ 1,000	D/12			$ 111,815	$ 112,815	$ 2,181	2.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Science	3206115	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Science	3206115	55150	1.00	0.80		$ 1,000	M/12			$ 91,487	$ 92,487	$ 1,793	2.0%
Science	3206115	55150									$ -	$ -	0.0%
Science	3206115	55150	0.50	0.25			M/8	x		$ 33,140	$ 33,140	$ 399	1.2%
Science	3206115	55150	0.50	(0.50)			M+30/12	x		$ 50,326	$ 50,326	$ 10,054	25.0%
Science	3206115	55150	1.00	-		$ 2,000	M+30/12			$ 100,651	$ 102,651	$ 1,973	2.0%
Science	3206115	55150	1.00	1.25			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Science	3206115	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Science	3206115	55150	0.50	-			M/4	x		$ 27,566	$ 27,566	$ (77,239)	-73.7%
Science	3206115	55150	0.50	0.25			M+30/12	x		$ 50,326	$ 50,326	$ 50,326	0.0%
Science	3206115	55150	1.00	0.75		$ 10,690	M+60/12			$ 106,900	$ 117,590	$ 2,306	2.0%
Science	3206115	55150	0.75	(0.25)	$ 5,588		M+60/12			$ 80,175	$ 85,763	$ 7,160	9.1%
Science	3206115	55150	0.25	(0.25)			M/4	x		$ 13,783	$ 13,783	$ (22,108)	-61.6%
Science	3206115	55150	0.25	(0.25)			M/8	x		$ 16,570	$ 16,570	$ 16,570	0.0%
Science	3206115	55150	0.25	(0.50)			M/4	x		$ 13,783	$ 13,783	$ 1,104	8.7%
Science	3206115	55150	1.00	-			M+75/12	x		$ 107,676	$ 107,676	$ 2,111	2.0%
Science	3206115	55150	0.20	(0.80)			M+75/12		x	$ 21,535	$ 21,535	$ 21,535	0.0%
Gossels Grant	3206115	55150	(0.25)	-						$ (27,000)	$ (27,000)	$ (27,000)	0.0%
		55150 Total	11.45	-	$ 5,588	$ 14,690				$ 1,091,520	$ 1,111,798	$ (3,096)	-0.3%
SPED - Secretary	3206213	55222	0.86	-		$ 4,905	5/8			$ 26,323	$ 31,228	$ 954	3.2%
		55222 Total	0.86	-	$ -	$ 4,905				$ 26,323	$ 31,228	$ 954	3.2%
DH 9-12 SPED	3206213	55170	0.30	-	$ 2,235		M/15			$ 27,446	$ 29,681	$ (7,373)	-19.9%
		55170 Total	0.30	-	$ 2,235	$ -				$ 27,446	$ 29,681	$ (7,373)	-19.9%
Special Education	3206216	55150	1.00	0.50		$ 1,000	M/15			$ 91,487	$ 92,487	$ 1,793	2.0%
Special Education - RTI	3206216	55150	0.50	-			M+30/12		x	$ 50,326	$ 50,326	$ 5,479	12.2%
Special Education	3206216	55150	1.00	-			M+30/3	x	x	$ 57,924	$ 57,924	$ 7,209	14.2%
Special Education	3206216	55150	1.00	-			M/15			$ 91,487	$ 91,487	$ 1,793	2.0%
Special Education	3206216	55150	0.50	(0.50)			B/3	x		$ 25,341	$ 25,341	$ 1,615	6.8%
Special Education	3206216	55150	1.00	0.50		$ 2,000	M+30/12			$ 100,651	$ 102,651	$ 1,973	2.0%
Special Education	3206216	55150	1.00	0.90		$ 10,065	M+30/12			$ 100,651	$ 110,716	$ 2,170	2.0%
Special Education	3206216	55150	0.70	(0.30)	$ 5,216		M/15			$ 64,041	$ 69,257	$ 6,471	10.3%
Special Education	3206216	55150	1.00	-			M/7			$ 63,298	$ 63,298	$ (51,986)	-45.1%
Special Education	3206216	55150	0.70	(0.30)			M+30/8	x		$ 51,043	$ 51,043	$ 2,331	4.8%
Special Education	3206216	55150	0.50	(0.20)			B/3	x		$ 25,341	$ 25,341	$ 1,615	6.8%
Special Education - Integrn	3206216	55150	0.10	(0.60)						$ 9,715	$ 9,715	$ 190	2.0%
		55150 Total	9.00	-	$ 5,216	$ 13,065				$ 731,305	$ 749,585	$ (19,347)	-2.5%
Special Education - APE	3206218	55166	0.20	-			B+15/10			$ 16,172	$ 16,172	$ 317	2.0%
		55166 Total	0.20	-	$ -	$ -				$ 16,172	$ 16,172	$ 317	2.0%
Special Education - Speech	3206218	55165	0.10	-			M/12			$ 9,149	$ 9,149	$ 9,149	0.0%
		55165 Total	0.10	-	$ -	$ -				$ 9,149	$ 9,149	$ 9,149	0.0%
SPED Teaching Assistant	3206220	55302	0.35	-		$ 4,052	5/8			$ 9,213	$ 13,265	$ (12,842)	-49.2%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 19,938	$ 19,938	$ (6,901)	-25.7%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 1,052	5/8			$ 26,323	$ 27,375	$ 1,568	6.1%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 26,323	$ 26,323	$ 4,712	21.8%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 1,052	5/8			$ 21,297	$ 22,349	$ (4,491)	-16.7%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 23,912	$ 23,912	$ (1,895)	-7.3%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 26,323	$ 26,323	$ 216	0.8%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 1,302	5/8			$ 26,323	$ 27,625	$ 1,818	7.0%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 26,323	$ 26,323	$ 17,291	191.4%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 350	5/8			$ 26,323	$ 26,673	$ (4,166)	-13.5%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 350	5/8			$ 26,323	$ 26,673	$ (4,166)	-13.5%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -	5/8			$ 26,323	$ 26,323	$ 1,348	5.4%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -				$ 21,294	$ 21,294	$ 21,294	0.0%
SPED Teaching Assistant	3206220	55302	1.00	-		$ -				$ 25,859	$ 25,859	$ 25,859	0.0%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 5,140				$ 28,517	$ 33,657	$ 33,657	0.0%
SPED Teaching Assistant	3206220	55302	1.00	-		$ 350				$ 26,323	$ 26,673	$ 26,673	0.0%
FY 2017 New SPED Teaching Assistant	3206220	55302	2.00							$ 41,000	$ 41,000	$ 41,000	0.0%
		55302 Total	17.35	2.00	$ -	$ 13,648				$ 427,937	$ 441,585	$ 140,975	46.9%
DH 9-12 Social Studies	3206313	55170	0.20	-	$ 1,490		M+30/12			$ 20,130	$ 21,620	$ (1,841)	-7.8%
		55170 Total	0.20	-	$ 1,490	$ -				$ 20,130	$ 21,620	$ (1,841)	-7.8%
Social Studies	3206315	55150	1.00	-			D/12			$ 111,815	$ 111,815	$ 2,183	2.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Social Studies	3206315	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Social Studies	3206315	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Social Studies	3206315	55150	1.00	-			M+30/12	x		$ 100,651	$ 100,651	$ 20,108	25.0%
Social Studies	3206315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Social Studies	3206315	55150	0.60	-			M+30/12			$ 60,391	$ 60,391	$ 1,184	2.0%
Social Studies	3206315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 44,018	70.0%
Social Studies	3206315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Social Studies	3206315	55150	0.60	-			M+60/12			$ 64,140	$ 64,140	$ 1,258	2.0%
Social Studies	3206315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
		55150 Total	**9.20**	-	$ -	$ -				$ 941,322	$ 941,322	$ 78,501	9.1%
Student Supervision	3206517	55306	1.00	-						$ 28,517	$ 28,517	$ 555	2.0%
		55306 Total	**1.00**	-	$ -	$ -				$ 28,517	$ 28,517	$ 555	2.0%
Theater Arts	3207215	55150	1.00	-		$ 9,149	M/12			$ 91,487	$ 100,636	$ 1,973	2.0%
		55150 Total	**1.00**	-	$ -	$ 9,149				$ 91,487	$ 100,636	$ 1,973	2.0%
School Cable Studio	3207421	55164	0.25	-			B/10			$ 80,319	$ 80,319	$ 60,633	308.0%
		55164 Total	**0.25**	-	$ -	$ -				$ 80,319	$ 80,319	$ 60,633	308.0%
DH 9-12 World Languages	3207613	55170	0.20	-	$ 1,490	$ 2,138	M+75/12			$ 21,535	$ 25,163	$ 325	1.3%
		55170 Total	**0.20**	-	$ 1,490	$ 2,138				$ 21,535	$ 25,163	$ 325	1.3%
World Languages (Exchange)	3207615	55150	1.00	0.40			M/12			$ 91,487	$ 91,487	$ 28,148	44.4%
World Languages	3207615	55150		(0.60)			M+30/10	x	x	$ 79,364	$ 79,364	$ 45,406	133.7%
World Languages	3207615	55150	1.00	0.75			M+30/12			$ 100,651	$ 100,651	$ 81,440	423.9%
World Languages	3207615	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 32,608	47.9%
World Languages	3207615	55150	0.80	-			M+30/12			$ 80,521	$ 80,521	$ (4,922)	-5.8%
World Languages	3207615	55150	0.60	0.60			M+30/12			$ 60,391	$ 60,391	$ (38,287)	-38.8%
World Languages	3207615	55150	0.80	(0.20)	$ 5,961	$ -	M+75/12			$ 86,141	$ 92,102	$ 78,018	553.9%
World Languages	3207615	55150	1.00	-		$ 2,000	M+60/12			$ 106,900	$ 108,900	$ 10,222	10.4%
World Languages	3207615	55150	0.60	(0.20)			M+60/12			$ 64,140	$ 64,140	$ (14,802)	-18.8%
World Languages	3207615	55150	0.25	(0.75)			M/12	x		$ 19,921	$ 19,921	$ (84,883)	-81.0%
		55150 Total	**7.05**	-	$ 5,961	$ 2,000				$ 790,166	$ 798,127	$ 132,946	20.0%
World Languages Lab Assistant	3207620	55304	1.00	-		$ 350	5/8			$ 28,517	$ 28,867	$ 898	3.2%
		55304 Total	**1.00**	-	$ -	$ 350				$ 28,517	$ 28,867	$ 898	3.2%
Academic Center	3207715	55150	1.00	-		$ -	M/7			$ 63,298	$ 63,298	$ (52,824)	-45.5%
FY 2017 Reduction (place holder until final decision)	3207715	55150	(0.60)							$ (37,979)	$ (37,979)	$ (37,979)	0.0%
		55150 Total	**0.40**	(0.60)	$ -	$ -				$ 25,319	$ 25,319	$ (90,802)	-78.2%
Wayland High School		**Grand Total**	**117.87**	**1.40**	$ 61,041	$ 94,765				$ 9,255,975	$ 9,411,781	$ 372,705	4.1%
				(3.85)									
Athletics				-									
Athletics Director	3250841	55103	0.80	-						$ 73,152	$ 73,152	$ (2,068)	-2.7%
		55103 Total	**0.80**	-	$ -	$ -	-			$ 73,152	$ 73,152	$ (2,068)	-2.7%
Athletics Secretary	3250841	55222	1.00	-		$ 1,228	5/8			$ 31,953	$ 33,181	$ 1,855	5.9%
		55222 Total	**1.00**	-	$ -	$ 1,228	-			$ 31,953	$ 33,181	$ 1,855	5.9%
Baseball	3250841	55180		-			1			$ 7,039	$ 7,039	$ -	0.0%
Baseball	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Basketball, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Basketball, Boys	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Basketball, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Basketball, Girls	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Cheering, Fall	3250841	55180		-			1			$ 6,291	$ 6,291	$ -	0.0%
Cheering, Winter	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Cross Country	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Cross Country	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Field Hockey	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Field Hockey	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Football	3250841	55180		-			1			$ 8,391	$ 8,391	$ -	0.0%
Football	3250841	55180		-			1			$ 25,164	$ 25,164	$ -	0.0%
Golf	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Lacrosse, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Lacrosse, Boys	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Lacrosse, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Lacrosse, Girls	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Skiing	3250841	55180		-			1			$ 7,039	$ 7,039	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Skiing	3250841	55180		-			1			$ 5,279	$ 5,279	$ -	0.0%
Soccer, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Soccer, Boys	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Soccer, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Soccer, Girls	3250841	55180		-			2			$ 10,559	$ 10,559	$ -	0.0%
Softball	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Softball	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Spring Track, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Spring Track, Boys	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Spring Track, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Spring Track, Girls	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Swimming	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Swimming	3250841	55180		-			2			$ 15,838	$ 15,838	$ -	0.0%
Tennis, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Tennis, Boys	3250841	55180		-			2			$ 2,639	$ 2,639	$ -	0.0%
Tennis, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Tennis, Girls	3250841	55180		-			2			$ 2,639	$ 2,639	$ -	0.0%
Volleyball, Boys	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Volleyball, Boys	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Volleyball, Girls	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Volleyball, Girls	3250841	55180		-			2			$ 10,558	$ 10,558	$ -	0.0%
Winter Track, Boys	3250841	55180		-			2			$ 3,520	$ 3,520	$ -	0.0%
Winter Track, Boys	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Winter Track, Girls	3250841	55180		-			2			$ 3,520	$ 3,520	$ -	0.0%
Winter Track, Girls	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Wrestling	3250841	55180		-			2			$ 7,039	$ 7,039	$ -	0.0%
Wrestling	3250841	55180		-			2			$ 5,279	$ 5,279	$ -	0.0%
Coaches Salaries charged to Revolving Account	3250841	55180		-						$ (329,000)	$ (329,000)	$ -	0.0%
Athletics Trainer	3250841	55180	0.40	-						$ 39,270	$ 39,270	$ 14,447	58.2%
		55180 Total	**0.40**	-	$ -					$ 61,585	$ 61,585	$ 14,446	30.6%
Athletic Officials (Employees)	3250841	55179		-						$ 7,500	$ 7,500	$ -	0.0%
		55179 Total		-	$ -	$ -				$ 7,500	$ 7,500	$ -	0.0%
Bus Driver	3250841	55325		-						$ 5,694	$ 5,694	$ 112	2.0%
		55325 Total		-	$ -	$ -				$ 5,694	$ 5,694	$ 112	2.0%
Custodian OT	3250841	55356		-						$ 2,692	$ 2,692	$ 53	2.0%
		55356 Total	-	-	$ -	$ -				$ 2,639	$ 2,639	$ -	0.0%
Athletics		**Grand Total**	**2.20**	-	$ -	$ 1,228				$ 182,522	$ 183,750	$ 14,344	8.5%
Wayland Middle School													
Admin Assistant - Asst Prin	3300212	55220	1.00	-			1/8			$ 47,309	$ 47,309	$ 1,270	2.8%
Admin Assistant - Principal	3300212	55220	1.00	-		$ 300	3/8			$ 46,960	$ 47,260	$ 921	2.0%
		55220 Total	**2.00**	-	$ -	$ 300				$ 92,378	$ 92,678	$ 300	0.3%
Secretary	3300212	55221	0.92	-		$ 322	3/8			$ 26,323	$ 26,645	$ 832	3.2%
		55221 Total	**0.92**	-	$ -	$ 322				$ 26,323	$ 26,645	$ 832	3.2%
Secretary/Receptionist	3300212	55223	0.33	-		$ 289	5/8			$ 7,239	$ 7,528	$ (1,810)	-19.4%
		55223 Total	**0.33**	-	$ -	$ 289				$ 7,239	$ 7,528	$ (1,810)	-19.4%
Principal	3300212	55120	1.00	-						$ 131,197	$ 131,197	$ 2,572	2.0%
		55120 Total	**1.00**	-	$ -	$ -				$ 131,197	$ 131,197	$ 2,572	2.0%
Asst Principal	3300212	55121	1.00	-						$ 109,331	$ 109,331	$ 2,144	2.0%
		55121 Total	**1.00**	-	$ -	$ -				$ 109,331	$ 109,331	$ 2,144	2.0%
Summer Preparation- Teachers	3300215	55183		-						$ 2,968	$ 2,968	$ -	0.0%
		55183 Total	-	-	$ -	$ -				$ 2,968	$ 2,968	$ -	0.0%
Vocal/Pit Band	3300542	55181		-			2			$ 3,960	$ 3,960	$ -	0.0%
Drama Productions	3300542	55181		-			2			$ 3,960	$ 3,960	$ -	0.0%
Math Team	3300542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Newspaper	3300542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Outing Club	3300542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Science Olympiad	3300542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Yearbook	3300542	55181		-			3			$ 3,010	$ 3,010	$ -	0.0%
Homework Club	3300542	55181		-			3			$ 9,029	$ 9,029	$ -	0.0%
Asst Musical Director	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Choral Music	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Community Service- Learning	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Literary Magazine	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Photography Club	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Strings Director, Gr. 3-8	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Community Service Gardening	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
MCAS Coordinator	3300542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Science Club (Robotics and Rocket)	3300542	55181		-			4			$ 4,006	$ 4,006	$ -	0.0%
Trip Coordinator	3300542	55181		-			4			$ 4,006	$ 4,006	$ -	0.0%
Art Club/Anime	3300542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
At Club - Open Art Studio	3300542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Computer Club	3300542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
GSA	3300542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
		55181 Total	-	-	$ -	$ -				**$ 62,053**	**$ 62,053**	$ -	0.0%
DH K-12 Art	3300611	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,290	$ 4,648	$ (339)	-6.8%
		55170 Total	**0.04**	-	**$ 318**	**$ 40**				**$ 4,290**	**$ 4,648**	$ (339)	-6.8%
Art	3300615	55150	1.00	-			M/12	x		$ 79,684	$ 79,684	$ 5,078	6.8%
		55150 Total	**1.00**	-	$ -	$ -				**$ 79,684**	**$ 79,684**	$ 5,078	6.8%
Baseball	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Basketball, Boys	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Basketball, Girls	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Cross Country	3300841	55180		-			2			$ 7,920	$ 7,920	$ -	0.0%
Field Hockey	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Soccer, Boys	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Soccer, Girls	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Softball	3300841	55180		-			2			$ 3,960	$ 3,960	$ -	0.0%
Spring Track	3300841	55180		-			2			$ 7,689	$ 7,689	$ -	0.0%
Intramural - AM Wellness	3300841	55180		-			4			$ 4,159	$ 4,159	$ -	0.0%
Intramural Sports	3300841	55180		-			5			$ 4,515	$ 4,515	$ -	0.0%
		55180 Total	-	-	$ -	$ -				**$ 52,004**	**$ 52,004**	$ -	0.0%
Classical Studies	3301115	55150	0.80	-	$ 5,961		M+30/12			$ 80,521	$ 86,482	$ 7,539	9.6%
		55150 Total	**0.80**	-	**$ 5,961**	$ -				**$ 80,521**	**$ 86,482**	$ 7,539	9.6%
CL 6-8 Classical Studies/World Language	3301117	55171	0.20	-	$ 1,490		M+30/12			$ 20,130	$ 21,620	$ (5,566)	-20.5%
		55171 Total	**0.20**	-	**$ 1,490**	$ -				**$ 20,130**	**$ 21,620**	$ (5,566)	-20.5%
English	3301915	55150	1.00	-			M/12	x		$ 91,487	$ 91,487	$ 13,413	17.2%
English	3301915	55150	0.60	-			M/12			$ 54,892	$ 54,892	$ 1,076	2.0%
English	3301915	55150	0.80	-			M/6	x		$ 48,359	$ 48,359	$ 3,082	6.8%
English	3301915	55150	1.00	-			B+15/3	x		$ 51,024	$ 51,024	$ 3,958	8.4%
English	3301915	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 1,973	2.0%
English	3301915	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 1,973	2.0%
English	3301915	55150	1.00	-			D/12			$ 111,815	$ 111,815	$ 2,192	2.0%
English	3301915	55150	0.80	-	$ 5,961		M+60/12			$ 85,520	$ 91,481	$ 7,638	9.1%
English	3301915	55150	1.00	-		$ 10,690	M+60/12			$ 106,900	$ 117,590	$ 2,306	2.0%
English- Salary charged to METCO	3301915	55150		-						$ (28,095)	$ (28,095)	$ -	0.0%
English	3301915	55150	-	-						$ -	$ -	$ (9,250)	-100.0%
		55150 Total	**8.20**	-	**$ 5,961**	**$ 12,690**				**$ 723,204**	**$ 741,855**	$ 28,360	4.0%
CL 6-8 English	3301917	55171	0.20	-	$ 1,490		M+60/12			$ 21,380	$ 22,870	$ (5,542)	-19.5%
		55171 Total	0.20	-	$ 1,490	$ -	-			$ 21,380	$ 22,870	$ (5,542)	-19.5%
Custodian (Head)	3302144	55351	1.00	-		$ 2,016	III-Max			$ 54,056	$ 56,072	$ 2,199	4.1%
		55351 Total	**1.00**	-	$ -	**$ 2,016**				**$ 54,056**	**$ 56,072**	$ 2,199	4.1%
Custodian	3302144	55350	1.00	-			I-3 (N)			$ 42,623	$ 42,623	$ 836	2.0%
Custodian	3302144	55350	0.75	-		$ 1,748	I-Max (N)			$ 36,184	$ 37,932	$ 3,921	11.5%
Custodian	3302144	55350	1.00	-		$ 1,748	I-Max (N)			$ 47,990	$ 49,738	$ 4,140	9.1%
		55350 Total	**2.75**	-	$ -	$ 3,496				**$ 126,797**	**$ 130,293**	$ 8,896	7.3%
Custodian - Overtime	3302144	55356		-						$ 14,033	$ 14,033	$ 275	2.0%
		55356 Total	-	-	$ -	$ -				**$ 14,033**	**$ 14,033**	$ 275	2.0%
DH 6-8 Guidance	3302334	55170		-	$ 7,451						$ 7,451	$ 3,726	100.0%
		55170 Total	-	-	**$ 7,451**	$ -				$ -	$ 7,451	$ 3,726	100.0%
Health	3302515	55150	0.25	-			M/7	x		$ 16,698	$ 16,698	$ 1,175	7.6%
Health	3302515	55150	0.25	-			M+60/12			$ 26,725	$ 26,725	$ 524	2.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Health	3302515	55150	0.25	-			M/12			$ 22,872	$ 22,872	$ (6,159)	-21.2%
		55150 Total	**0.75**	-	$ -	$ -				$ 66,295	$ 66,295	$ (4,460)	-6.3%
Instructional Technology	3303115	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
		55150 Total	**1.00**	-	$ -	$ -				$ 91,487	$ 91,487	$ 1,793	2.0%
Instructional Tech Asst.	3303120	55304	0.46	-		$ 138	5/8			$ 9,925	$ 10,063	$ (2,983)	-22.9%
		55304 Total	**0.46**	-	$ -	$ 138				$ 9,925	$ 10,063	$ (2,983)	-22.9%
Library/Media Services	3303821	55164	1.00	-			M+30/12	x		$ 100,651	$ 100,651	$ 1,973	2.0%
		55164 Total	**1.00**	-	$ -	$ -	-			$ 100,651	$ 100,651	$ 1,973	2.0%
Mathematics	3304015	55150	1.00	-			D/12	x		$ 109,623	$ 109,623	$ -	0.0%
Mathematics	3304015	55150	1.00	-			M/11	x		$ 79,635	$ 79,635	$ 1,561	2.0%
Mathematics	3304015	55150	0.50	-	$ 3,726		M/9	x		$ 39,818	$ 43,543	$ 8,859	25.5%
Mathematics	3304015	55150	1.00	-			B+15/3	x	x	$ 51,024	$ 51,024	$ 3,572	7.5%
Mathematics	3304015	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Mathematics	3304015	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Mathematics	3304015	55150	0.50	-		$ 500	M+60/12			$ 53,450	$ 53,950	$ 548	1.0%
Mathematics	3304015	55150	1.00	-			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
Mathematics	3304015	55150	0.80	-	$ 5,961	$ 8,552	M+75/12			$ 86,141	$ 100,654	$ 16,202	19.2%
Mathematics	3304015	55150	0.20	-			B/3			$ 15,205	$ 15,205	$ 5,955	64.4%
Mathematics (Math Coach)	3304015	55150	0.50	-		$ 500	M+60/12			$ 53,450	$ 53,950	$ 548	1.0%
Mathematics (Boost)	3304015	55150		-						$ -	$ -	$ -	0.0%
FY 2017 Reduction in Mathematics	3304015	55150	(0.20)							$ (12,660)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	**8.30**	**(0.20)**	**$ 9,686**	**$ 10,552**				**$ 790,912**	**$ 811,151**	**$ 30,764**	3.9%
CL 6-8 Mathematics	3304017	55171	-	-			M+60/12			$ -	$ -	$ (7,451)	-100.0%
CL 6-8 Mathematics	3304017	55171	0.20	-	$ 1,490	$ 2,138	M+75/12			$ 21,535	$ 25,163	$ 4,050	19.2%
		55171 Total	**0.20**	-	**$ 1,490**	**$ 2,138**				**$ 21,535**	**$ 25,163**	**$ (3,401)**	-11.9%
DH K-12 Music	3304211	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
CL 6-8 Specialty Subjects	3304211	55170	0.10	-	$ 745	$ 100	D/12		x	$ 11,182	$ 12,027	$ (5,905)	-32.9%
		55170 Total	**0.14**	-	**$ 1,063**	**$ 140**				**$ 15,458**	**$ 16,661**	**$ (6,258)**	-27.3%
Music	3304215	55150	0.90	-	$ 6,706	$ 900	D/12		x	$ 100,634	$ 108,239	$ 14,598	15.6%
Music	3304215	55150	0.10	-	$ -	$ 100	M+60/12		x	$ 10,690	$ 10,790	$ 385	3.7%
		55150 Total	**1.00**	-	**$ -**	**$ 1,000**				**$ 111,324**	**$ 112,324**	**$ 8,278**	8.0%
Music	3304315	55150	0.30	-			M+30/12			$ 30,195	$ 30,195	$ (9,276)	-23.5%
Music	3304315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
		55150 Total	**1.30**	-	**$ -**	**$ -**				**$ 130,846**	**$ 130,846**	**$ (7,303)**	-5.3%
Physical Education	3305215	55150	0.75	-			M/7	x		$ 50,094	$ 50,094	$ 3,524	7.6%
Physical Education	3305215	55150	0.75	-			M+60/12			$ 80,175	$ 80,175	$ 1,572	2.0%
Physical Education	3305215	55150	0.75	-			M/12			$ 68,615	$ 68,615	$ (18,476)	-21.2%
		55150 Total	**2.25**	-	$ -	$ -				**$ 198,884**	**$ 198,884**	**$ (13,380)**	-6.3%
Guidance - Psychologist	3305336	55161	1.00	-		$ 2,000	D/12			$ 111,815	$ 113,815	$ 3,192	2.9%
Guidance - Psychologist	3305336	55161	1.00	-		$ 1,000	D/12			$ 111,815	$ 112,815	$ 1,192	1.1%
Guidance - Psychologist	3305336	55161	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Guidance - Psychologist	3305336	55161	0.40	-			M/4	x		$ 23,703	$ 23,703	$ (20,946)	-46.9%
		55161 Total	**3.40**	-	$ -	$ 3,000	-			**$ 354,233**	**$ 357,233**	**$ (14,466)**	-3.9%
Science	3306115	55150	1.00	-			M/10	x		$ 78,784	$ 78,784	$ 8,364	11.9%
Science	3306115	55150	1.00	-			M+30/3	x	x	$ 57,924	$ 57,924	$ 8,629	17.5%
Science	3306115	55150	1.00	-			M/11	x		$ 79,635	$ 79,635	$ 2,405	3.1%
Science	3306115	55150	0.40	-			B/3	x		$ 20,273	$ 20,273	$ 8,410	70.9%
Science	3306115	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 20,108	25.0%
Science	3306115	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Science	3306115	55150	0.80	-	$ 5,961	$ 1,600	M+60/12			$ 80,521	$ 88,082	$ 2,638	3.1%
Science	3306115	55150	1.00	-		$ 2,000	M+60/12			$ 106,900	$ 108,900	$ 2,096	2.0%
FY 2017 Reduction in Science	3306115	55150	(0.20)							$ (12,660)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	**7.00**	**(0.20)**	**$ 5,961**	**$ 3,600**				**$ 612,679**	**$ 622,240**	**$ 41,964**	7.2%
CL 6-8 Science	3306117	55171	0.20	-	$ 1,490	$ 400	M+60/12			$ 21,380	$ 23,270	$ (5,142)	-18.1%
		55171 Total	**0.20**	-	**$ 1,490**	**$ 400**				**$ 21,380**	**$ 23,270**	**$ (5,142)**	-18.1%
Special Education	3306216	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Special Education	3306216	55150	1.00	-			M+30/9	x		$ 76,561	$ 76,561	$ 4,235	5.9%
Special Education	3306216	55150	1.00	-	$ 3,726		M/10	x		$ 79,364	$ 83,090	$ 12,670	18.0%
Special Education	3306216	55150	1.00	-			M+30/10	x		$ 79,364	$ 79,364	$ 4,304	5.7%
Special Education	3306216	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Special Education	3306216	55150	1.00	-	$ 3,726		M+30/12			$ 100,651	$ 104,377	$ 5,699	5.8%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Special Education	3306216	55150	1.00	-			M+30/9	x		$ 76,561	$ 76,561	$ 4,235	5.9%
Special Education	3306216	55150	1.00	-		$ 10,690	M+60/12			$ 106,900	$ 117,590	$ 2,306	2.0%
Special Education - Integrn	3306216	55150	0.10	-						$ 9,715	$ 9,715	$ 190	2.0%
											$ -	$ -	0.0%
		55150 Total	8.10	-	$ 7,452	$ 10,690				$ 721,254	$ 739,396	$ 37,405	5.3%
SPED - Secretary	3306217	55222	0.92	-			5/8			$ 20,879	$ 20,879	$ (5,987)	-22.3%
		55222 Total	0.92	-	$ -	$ -				$ 20,879	$ 20,879	$ (5,987)	-22.3%
CL 6-8 SPED	3306217	55171	-	-	$ 3,726						$ 3,726	$ 1	0.0%
		55171 Total	-	-	$ 3,726	$ -				$ -	$ 3,726	$ 1	0.0%
Special Education - APE	3306218	55166	0.20	-			B+15/10			$ 16,136	$ 16,136	$ 281	1.8%
		55166 Total	0.20	-	$ -	$ -				$ 16,136	$ 16,136	$ 281	1.8%
Special Education - Speech	3306218	55165	0.30	-		$ 300	M+30/12			$ 30,195	$ 30,495	$ 592	2.0%
		55165 Total	0.30	-	$ -	$ 300				$ 30,195	$ 30,495	$ 592	2.0%
SPED Teaching Assistant	3306220	55302	1.00	-			5/8			$ 28,014	$ 28,014	$ 2,207	8.6%
SPED Teaching Assistant	3306220	55302	1.00	-		$ 4,052	5/5			$ 27,376	$ 31,428	$ 9,816	45.4%
SPED Teaching Assistant	3306220	55302	1.00	-		$ 1,032	5/5			$ 27,376	$ 28,408	$ 4,962	21.2%
SPED Teaching Assistant	3306220	55302	1.00	-		$ 350	5/6			$ 26,680	$ 27,030	$ 1,711	6.8%
SPED Teaching Assistant	3306220	55302	1.00	-			5/6			$ 22,000	$ 22,000	$ (3,319)	-13.1%
SPED Teaching Assistant	3306220	55302	1.00	-			5/7			$ 21,297	$ 21,297	$ (351)	-1.6%
SPED Teaching Assistant	3306220	55302	1.00	-			5/8			$ 26,323	$ 26,323	$ (4,516)	-14.6%
SPED Teaching Assistant	3306220	55302	1.00	-			5/8			$ 25,859	$ 25,859	$ 52	0.2%
SPED Teaching Assistant	3306220	55302	1.00	-			5/8			$ 26,323	$ 26,323	$ 21,162	410.0%
SPED Teaching Assistant	3306220	55302	1.00	-			5/8			$ 25,859	$ 25,859	$ 52	0.2%
SPED Teaching Assistant	3306220	55302	1.00	-						$ 22,000	$ 22,000	$ 22,000	0.0%
FY 2017 Reduction in SPED Teaching Assistant	3306220	55302	(2.00)	(2.00)						$ (50,000)	$ (50,000)	$ (76,107)	-291.5%
SPED Teaching Assistant	3306220	55302		-							$ -	$ (25,807)	-100.0%
SPED Teaching Assistant	3306220	55302		-							$ -	$ (25,807)	-100.0%
SPED Teaching Assistant	3306220	55302		-							$ -	$ (23,445)	-100.0%
SPED Teaching Assistant	3306220	55302		-							$ -	$ (25,319)	-100.0%
SPED Teaching Assistant	3306220	55302		-							$ -	$ (23,433)	-100.0%
Reduction FY 16	3306220	55302		-							$ -	$ 21,612	-100.0%
		55302 Total	9.00	(2.00)	$ -	$ 5,434			-	$ 229,107	$ 234,541	$ (124,531)	-34.7%
Social Studies	3306315	55150		-						$ -	$ -	$ (17,939)	-100.0%
Social Studies	3306315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 2,973	3.0%
Social Studies	3306315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Social Studies	3306315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 1,973	2.0%
Social Studies	3306315	55150	1.00	-			M+30/7	x		$ 70,980	$ 70,980	$ 4,126	6.2%
Social Studies	3306315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Social Studies	3306315	55150	1.00	-			M+75/12		x	$ 107,676	$ 107,676	$ 2,872	2.7%
Social Studies	3306315	55150	0.80	-	$ 5,961	$ 800	M+60/12			$ 85,520	$ 92,281	$ 7,438	8.8%
Social Studies	3306315	55150	0.40	-			M12			$ 36,595	$ 36,595	$ 27,345	295.6%
FY 2017 Reduction in Social Studies	3306315	55150	(0.20)							$ (12,660)	$ (12,660)	$ (12,660)	0.0%
		55150 Total	7.00	(0.20)	$ 5,961	$ 3,800				$ 703,213	$ 712,974	$ 20,320	2.9%
CL 6-8 Social Studies	3306317	55171	0.20	-	$ 1,490	$ 200	M+60/12			$ 21,380	$ 23,070	$ (5,342)	-18.8%
		55171 Total	0.20	-	$ 1,490	$ 200				$ 21,380	$ 23,070	$ (5,342)	-18.8%
Student Supervision	3306517	55306	0.20	-			4/4			$ 4,643	$ 4,643	$ (10,065)	-68.4%
Student Supervision	3306517	55306	0.20	-			4/7			$ 5,603	$ 5,603	$ 1,681	42.8%
Student Supervision	3306517	55306	1.00	-		$ 1,140	4/8			$ 28,107	$ 29,247	$ 589	2.1%
Student Supervision	3306517	55306	0.70	-			5/8			$ 17,109	$ 17,109	$ (5,266)	-23.5%
Student Supervision	3306517	55306	0.60	-						$ 14,654	$ 14,654	$ 14,654	0.0%
FY 2017 Shift from Food Service to Student Supervision	3306517	55306	0.44	0.44						$ 11,000	$ 11,000	$ 11,000	0.0%
		55306 Total	3.14	0.44	$ -	$ 1,140				$ 81,117	$ 82,257	$ 12,592	18.1%
House Leader Gr 8	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
House Leader Gr 8	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
House Leader Gr 8	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
House Leader Gr 7	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
House Leader Gr 7	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
House Leader Gr 6	3306517	55173		-	$ 7,451						$ 7,451	$ -	0.0%
House Leader Gr 6	3306517	55173		-	$ 7,451						$ 7,451	$ -	0.0%
House Leader Gr 7	3306517	55173		-	$ 7,451						$ 7,451	$ -	0.0%
House Leader Gr 6	3306517	55173		-	$ 7,451						$ 7,451	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
House Leader Gr 8	3306517	55173		-	$ 3,726						$ 3,726	$ -	0.0%
		55173 Total	-	-	$ 52,157	$ -				$ -	$ 52,157	$ -	0.0%
Technology Education	3307015	55150	1.00	-			M/12	x		$ 91,487	$ 91,487	$ 13,413	17.2%
		55150 Total	1.00	-	$ -	$ -				$ 91,487	$ 91,487	$ 13,413	17.2%
Theater Arts	3307215	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
		55150 Total	1.00	-	$ -	$ -				$ 100,651	$ 100,651	$ 1,973	2.0%
World Languages	3307615	55150	0.60	0.20			D/5	x		$ 42,340	$ 42,340	$ 15,161	55.8%
World Languages	3307615	55150	1.00	-			M/4	x		$ 57,729	$ 57,729	$ 6,111	11.8%
World Languages	3307615	55150	0.20	(0.20)			M/6	x		$ 12,354	$ 12,354	$ (11,869)	-49.0%
World Languages	3307615	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
World Languages	3307615	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
		55150 Total	3.80	-	$ -	$ -				$ 313,724	$ 313,724	$ 13,349	4.4%
Wayland Middle School		**Grand Total**	**81.10**	**(2.16)**	**$ 113,148**	**$ 61,686**				**$ 6,462,342**	**$ 6,637,175**	**$ 30,860**	**0.5%**
Claypit Hill Elementary School				-									
Principal	3400212	55120	1.00	-						$ 117,300	$ 117,300	$ (700)	-0.6%
FDK Indirect Allocation	3400212	55120		-						$ (4,814)	$ (4,814)	$ (1,274)	36.0%
		55120 Total	1.00	-	$ -	$ -				$ 112,486	$ 112,486	$ (1,974)	-1.7%
FY 2017 New Assistant Principal	3400212	55121	0.50	0.50						$ 53,000	$ 53,000	$ 53,000	0.0%
		55121 Total	0.50	0.50	$ -	$ -				$ 53,000	$ 53,000	$ 53,000	0.0%
Admin Assistant - Principal	3400212	55220	1.00	-			1/8			$ 47,309	$ 47,309	$ 1,270	2.8%
FDK Indirect Allocation	3400212	55220		-						$ (1,879)	$ (1,879)	$ (498)	36.0%
		55220 Total	1.00	-	$ -	$ -				$ 45,430	$ 45,430	$ 772	1.7%
Secretary	3400212	55221	1.00	-			5/7			$ 25,859	$ 25,859	$ 127	0.5%
		55221 Total	1.00	-	$ -	$ -				$ 25,859	$ 25,859	$ 127	0.5%
Summer Preparation- Office	3400212	55224	-	-						$ -	$ -	$ (4,000)	-100.0%
		55224 Total	-	-	$ -	$ -				$ -	$ -	$ (4,000)	-100.0%
Summer Preparation- Teachers	3400215	55183		-						$ 1,312	$ 1,312	$ -	0.0%
		55183 Total	-	-	$ -	$ -				$ 1,312	$ 1,312	$ -	0.0%
5th Grade Performance	3400542	55181		-		$ 3,960	2				$ 3,960	$ (0)	0.0%
MCAS Coordinator	3400542	55181		-		$ 2,003	4				$ 2,003	$ 0	0.0%
After School Chorus	3400542	55181		-		$ 1,505	5				$ 1,505	$ 0	0.0%
Boston Friends	3400542	55181		-		$ 1,505	5				$ 1,505	$ 0	0.0%
Social Competency	3400542	55181		-		$ 1,505	5				$ 1,505	$ 0	0.0%
		55181 Total	-	-	$ -	$ 10,478				$ -	$ 10,478	$ 0	0.0%
Math Preview Program	3400542	55150		-		$ 9,030					$ 9,030	$ -	0.0%
		55150 Total	-	-	$ -	$ 9,030				$ -	$ 9,030	$ -	0.0%
DH K-12 Art	3400611	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	-	$ 318	$ 40	-			$ 4,276	$ 4,634	$ (353)	-7.1%
Art	3400615	55150	1.00	-		$ 10,690	M+60/12			$ 106,900	$ 117,590	$ 12,786	12.2%
		55150 Total	1.00	-	$ -	$ 10,690				$ 106,900	$ 117,590	$ 12,786	12.2%
Elementary- Gr. 1	3401315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 107,900	0.0%
Elementary- Gr. 1	3401315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 1	3401315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 1,973	2.0%
Elementary- Gr. 1	3401315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 1	3401315	55150	1.00	-		$ 10,768	M+75/12			$ 107,676	$ 118,444	$ 12,879	12.2%
Elementary- Gr. 1	3401315	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ 12,743	16.0%
Elementary- Gr. 2	3401315	55150		-							$ -	$ (90,694)	-100.0%
Elementary- Gr. 2	3401315	55150		-							$ -	$ (62,057)	-100.0%
Elementary- Gr. 2	3401315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 1,973	2.0%
Elementary- Gr. 2	3401315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3401315	55150	1.00	-			D/12			$ 111,815	$ 111,815	$ 2,192	2.0%
Elementary- Gr. 3	3401315	55150	0.50	-		$ 1,000	M/12			$ 45,744	$ 46,744	$ 1,397	3.1%
Elementary- Gr. 3	3401315	55150	0.50	-			M/11	x		$ 39,818	$ 39,818	$ 1,203	3.1%
Elementary- Gr. 3	3401315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 3	3401315	55150	1.00	-		$ 2,000	M+60/12			$ 106,900	$ 108,900	$ 3,096	2.9%
Elementary- Gr. 4	3401315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 51,312	104.0%
Elementary- Gr. 4	3401315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 4	3401315	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ (13,317)	-12.6%
Elementary- Gr. 4	3401315	55150		-						$ -	$ -	$ (49,839)	-100.0%
Elementary- Gr. 4	3401315	55150	1.00	-			M+30/12			$ 98,678	$ 98,678	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Elementary- Gr. 5	3401315	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Elementary- Gr. 5	3401315	55150		-							$ -	$ -	0.0%
Elementary- Gr. 5	3401315	55150	1.00	-			M/11			$ 76,098	$ 76,098	$ 76,098	0.0%
Elementary- Gr. 5	3401315	55150	1.00	-			M/11	x		$ 79,635	$ 79,635	$ 2,405	3.1%
Elementary- Gr. 5	3401315	55150		-							$ -	$ (98,678)	-100.0%
Elementary- Gr. 5	3401315	55150	1.00	-			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 5 - moving to Loker	3501315	55150		-							$ -	$ 71,249	-100.0%
Elementary- Salary charged to METCO	3401315	55150		-						$ (17,438)	$ (17,438)	$ -	0.0%
FDK Indirect Allocation	3401315	55150		-						$ (6,414)	$ (6,414)	$ (6,414)	0.0%
		55150 Total	**20.00**	-	$ -	$ 19,768				**$ 1,955,503**	**$ 1,975,271**	$ 39,558	2.0%
Elementary Math Coach	3404015	55155	0.43	-			M+30/12			$ 43,280	$ 43,280	$ 848	2.0%
Elementary Math Coach	3404015	55155	0.43	-			M+75/12			$ 46,301	$ 46,301	$ 908	2.0%
		55155 Total	**0.86**	-	$ -	$ -	-			**$ 89,581**	**$ 89,581**	$ 1,756	2.0%
Elementary Teaching Asst	3401320	55300	1.00	-		$ 983	5/8			$ 24,568	$ 25,551	$ 501	2.0%
Elementary Teaching Asst	3401320	55300	1.00	-			5/8 + $1			$ 21,630	$ 21,630	$ (3,757)	-14.8%
Elementary Teaching Asst	3401320	55300	1.00	-			5/8 + $1			$ 23,374	$ 23,374	$ (1,713)	-6.8%
Elementary Teaching Asst	3401320	55300	0.40	-			5/8 + $1			$ 9,973	$ 9,973	$ (62)	-0.6%
		55300 Total	**3.40**	-	$ -	$ 983	-			**$ 79,545**	**$ 80,528**	$ (5,031)	-5.9%
Custodian (Head)	3402144	55351	1.00	-						$ 50,143	$ 50,143	$ 983	2.0%
		55351 Total	**1.00**	-	$ -	$ -				**$ 50,143**	**$ 50,143**	$ 983	2.0%
Custodian	3402144	55350	1.00	-						$ 42,804	$ 42,804	$ 839	2.0%
Custodian	3402144	55350	0.75	-		$ -	I/1			$ 36,046	$ 36,046	$ (101)	-0.3%
FDK Indirect Allocation	3402144	55350		-						$ (1,880)	$ (1,880)	$ (498)	36.0%
		55350 Total	**1.75**	-	$ -	$ -				**$ 76,971**	**$ 76,971**	$ 240	0.3%
Custodian - Overtime	3402144	55356		-						$ 7,016	$ 7,016	$ -	0.0%
		55356 Total	-	-	$ -	$ -				**$ 7,016**	**$ 7,016**	$ -	0.0%
Instructional Technology	3403115	55150	0.40	-			M/4	x		$ 22,052	$ 22,052	$ 1,405	6.8%
Instructional Technology	3403115	55150	1.00	-		$ 1,000	M+75/12		x	$ 107,676	$ 108,676	$ 2,872	2.7%
		55150 Total	**1.40**	-	$ -	$ 1,000				**$ 129,728**	**$ 130,728**	$ 4,277	3.4%
Computer Lab Assistant	3403120	55304	0.64	-			5/6			$ 21,550	$ 21,550	$ 3,489	19.3%
		55304 Total	**0.64**	-	$ -	$ -				**$ 21,550**	**$ 21,550**	$ 3,489	19.3%
Kindergarten	3403315	55150	0.65	-		$ 1,300	M+30/12			$ 65,423	$ 66,723	$ 1,282	2.0%
Kindergarten	3403315	55150	0.65	-		$ 1,300	M+30/12			$ 65,423	$ 66,723	$ 1,282	2.0%
Kindergarten-FDK	3403315	55150	0.65	-			M/5	x		$ 37,524	$ 37,524	$ 2,391	6.8%
Kindergarten-FDK	3403315	55150	0.65	-		$ 10,065	M+30/12			$ 65,410	$ 75,475	$ 4,920	7.0%
New FY 2017 Kindergarten Teacher	3403315	55150	0.65				M/7			$ 41,440	$ 41,440	$ 41,440	0.0%
		55150 Total	**3.25**	0.65	$ -	$ 12,665				**$ 275,220**	**$ 287,885**	$ 51,317	21.7%
Kindergarten Assistant	3403320	55301	0.65	-		$ -	5/8			$ 13,111	$ 13,111	$ (1,434)	-9.9%
Kindergarten Assistant	3403320	55301	0.65	-		$ -	5/4			$ 15,970	$ 15,970	$ 1,426	9.8%
Kindergarten Assistant	3403320	55301	0.65	-		$ 399	5/8			$ 15,355	$ 15,754	$ 628	4.2%
Kindergarten Assistant	3403320	55301	0.65	-		$ 638	5/8			$ 15,989	$ 16,627	$ 1,501	9.9%
		55301 Total	**2.60**	-	$ -	$ 1,037				**$ 60,424**	**$ 61,461**	$ 2,121	3.6%
Library/Media Services	3403821	55164	1.00	-			M+30/12	x		$ 100,651	$ 100,651	$ 20,108	25.0%
		55164 Total	**1.00**	-	$ -	$ -				**$ 100,651**	**$ 100,651**	$ 20,108	25.0%
DH K-12 Music	3404211	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	-	$ 318	$ 40				**$ 4,276**	**$ 4,634**	$ (353)	-7.1%
Music	3404315	55150	0.30	-			M+30/12			$ 30,195	$ 30,195	$ 592	2.0%
Music	3404315	55150	0.30	-			M/12			$ 27,446	$ 27,446	$ 538	2.0%
Music	3404315	55150	0.20	-			B/4	x		$ 10,614	$ 10,614	$ 676	6.8%
Music- Salary charged to revolving	3404315	55150		-						$ (31,000)	$ (31,000)	$ (8,500)	37.8%
		55150 Total	**0.80**	-	$ -	$ -				**$ 37,255**	**$ 37,255**	$ (6,694)	-15.2%
Music	3404215	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Music	3404215	55150	0.10	-			M/12			$ 9,149	$ 9,149	$ 179	2.0%
		55150 Total	**1.10**	-	$ -	$ 1,000				**$ 116,049**	**$ 117,049**	$ 2,275	2.0%
Physical Education	3405215	55150	1.00	-			M/7			$ 66,792	$ 66,792	$ 4,735	7.6%
		55150 Total	**1.00**	-	$ -	$ -				**$ 66,792**	**$ 66,792**	$ 4,735	7.6%
Playground Supervisor	3405242	55300	0.44	-						$ 9,963	$ 9,963	$ 848	9.3%
		55300 Total	**0.44**	-	$ -	$ -				**$ 9,963**	**$ 9,963**	$ 848	9.3%
Guidance - Psychologist	3405336	55161	1.00	-		$ 2,000	D/12			$ 110,623	$ 112,623	$ 2,000	1.8%
Guidance - Psychologist	3405336	55161	0.20	-			D/12			$ 22,363	$ 22,363	$ 438	2.0%
Guidance - Psychologist	3405336	55161	0.80	-		$ 1,600	M/+30/12			$ 80,521	$ 82,121	$ 1,578	2.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
FDK Indirect Allocation	3405336	55161	-							$ (1,116)	$ (1,116)	$ (296)	36.1%
		55161 Total	2.00	-	$ -	$ 3,600				$ 212,391	$ 215,991	$ 3,721	1.8%
Reading	3405516	55150		-						$ -	$ -	$ -	0.0%
Reading	3405516	55150	1.00	-			M/8	x		$ 69,304	$ 69,304	$ 3,822	5.8%
Reading	3405516	55150	0.35	-			M+30/12			$ 35,228	$ 35,228	$ 8,320	30.9%
Reading	3405516	55150	0.50	-			M+75/12			$ 53,838	$ 53,838	$ 1,056	2.0%
Reading	3405516	55150		-						$ -	$ -	$ (16,000)	-100.0%
		55150 Total	1.85	-	$ -	$ -				$ 158,370	$ 158,370	$ (2,803)	-1.7%
Special Education	3406216	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ 1,793	2.0%
Special Education	3406216	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 2,973	3.0%
Special Education	3406216	55150	0.50	-			M/2	x		$ 25,141	$ 25,141	$ (32,956)	-56.7%
Special Education	3406216	55150	1.00	-			M/5	x		$ 61,769	$ 61,769	$ (28,925)	-31.9%
Special Education	3406216	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ 82,963	871.0%
Special Education	3406216	55150	0.10	-						$ 9,715	$ 9,715	$ (88,963)	-90.2%
Special Education	3406216	55150	1.00	-			M+30/12	x		$ 100,651	$ 100,651	$ 55,804	124.4%
Special Education	3406216	55150	1.00	-			M/3	x		$ 52,650	$ 52,650	$ (252)	-0.5%
Special Education	3406216	55150	0.50	-		$ 1,000	M+60/12			$ 53,450	$ 54,450	$ (19,491)	-26.4%
Special Education - Integrn	3406216	55150	1.00	-		$ 1,000	M+60/12		x	$ 106,900	$ 107,900	$ 8,222	8.2%
New FY 2017 SPED Teacher of Autism	3406216	55150	1.00				M/7			$ 63,298	$ 63,298	$ 63,298	0.0%
		55150 Total	9.10	1.00	$ -	$ 5,000				$ 757,198	$ 762,198	$ 44,466	6.2%
SPED - Secretary	3406217	55222	1.00	-		$ 350	5/8			$ 26,323	$ 26,673	$ 599	2.3%
		55222 Total	1.00	-	$ -	$ 350				$ 26,323	$ 26,673	$ 599	2.3%
SPED Team Leader	3406217	55171		-	$ 3,726						$ 3,726	$ (1)	0.0%
		55171 Total	-	-	$ 3,726	$ -				$ -	$ 3,726	$ (1)	0.0%
Special Education - APE	3406218	55166	0.20	-			B+15/10			$ 16,172	$ 16,172	$ 317	2.0%
		55166 Total	0.20	-	$ -	$ -				$ 16,172	$ 16,172	$ 317	2.0%
Special Education - Speech	3406218	55165	0.10	-			M+30/12			$ 10,065	$ 10,065	$ 197	2.0%
Special Education - Speech	3406218	55165	0.40	-		$ 400	M+30/12			$ 40,260	$ 40,660	$ 789	2.0%
Special Education - Speech	3406218	55165	1.00	-		$ -	M/7			$ 63,298	$ 63,298	$ (45,248)	-41.7%
		55165 Total	1.50	-	$ -	$ 400				$ 113,624	$ 114,024	$ (44,261)	-28.0%
SPED Teaching Assistant	3406220	55302	1.00	-			5/6			$ 22,318	$ 22,318	$ 438	2.0%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 982	5/8			$ 24,569	$ 25,551	$ 500	2.0%
SPED Teaching Assistant	3406220	55302	1.00	-			5/8			$ 24,569	$ 24,569	$ (482)	-1.9%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 983	5/8			$ 24,569	$ 25,552	$ 501	2.0%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 350	5/8			$ 24,569	$ 24,919	$ 507	2.1%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 4,983	5/8			$ 24,569	$ 29,552	$ 29,552	0.0%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 350	5/8			$ 24,569	$ 24,919	$ 24,919	0.0%
SPED Teaching Assistant	3406220	55302	1.00	-		$ 983	4/8			$ 19,158	$ 20,141	$ (3,946)	-16.4%
SPED Teaching Assistant	3406220	55302	1.00	-			5/8			$ 23,260	$ 23,260	$ 7,603	48.6%
SPED Teaching Assistant	3406220	55302	1.00	-			5/8			$ 24,170	$ 24,170	$ 2,290	10.5%
SPED Teaching Assistant	3406220	55302	1.00	1.00						$ 22,000	$ 22,000	$ (2,087)	-8.7%
SPED Teaching Assistant	3406220	55302		-						$ -	$ -	$ (24,087)	-100.0%
		55302 Total	11.00	1.00	$ -	$ 8,631				$ 258,318	$ 266,949	$ 35,707	15.4%
Claypit Hill Elementary School		Grand Total	70.47	3.15	$ 4,362	$ 84,712				$ 4,972,325	$ 5,061,400	$ 217,733	4.5%
Happy Hollow Elementary School				-									
Principal	3500212	55120	1.00	-		$ 12,057				$ 120,649	$ 132,706	$ 2,594	2.0%
FDK Indirect Cost Allocation	3500212	55120		-						$ (5,308)	$ (5,308)	$ (104)	2.0%
		55120 Total	1.00	-	$ -	$ 12,057				$ 115,341	$ 127,398	$ 2,490	2.0%
Admin Assistant - Principal	3500212	55220	1.00	-	$ 350		1/8			$ 47,266	$ 47,616	$ 1,577	3.4%
FDK Indirect Cost Allocation	3500212	55220		-						$ (1,879)	$ (1,879)	$ 0	0.0%
		55220 Total	1.00	-	$ 350	$ -				$ 45,387	$ 45,737	$ 1,577	3.6%
Secretary	3500212	55221	0.34	-		$ 265	5/8			$ 10,424	$ 10,689	$ 258	2.5%
		55221 Total	0.34	-	$ -	$ 265				$ 10,424	$ 10,689	$ 258	2.5%
FY 2017 Reduction of Summer Preparation- Office	3500212	55224	-	-						$ -	$ -	$ (4,000)	-100.0%
		55224 Total	-	-	$ -	$ -				$ -	$ -	$ (4,000)	-100.0%
Summer Preparation- Teachers	3500215	55183		-						$ 1,312	$ 1,312	$ -	0.0%
		55183 Total	-	-	$ -	$ -				$ 1,312	$ 1,312	$ -	0.0%
5th Grade Performance	3500542	55181		-			2			$ 3,960	$ 3,960	$ -	0.0%
MCAS Coordinator	3500542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Service Learning	3500542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
After School Chorus	3500542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Boston Friends	3500542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
		55181 Total	-	-	$ -	$ -				**$ 10,976**	**$ 10,976**	$ -	0.0%
Math Preview Program	3500542	55150		-						$ 9,030	$ 9,030	$ -	0.0%
		55150 Total	-	-	$ -	$ -				**$ 9,030**	**$ 9,030**	$ -	0.0%
DH K-12 Art	3500611	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	-	$ 318	$ 40				**$ 4,276**	**$ 4,634**	$ (353)	-7.1%
Art	3500615	55150	0.80	-		$ 1,600	M+60/12			$ 85,520	$ 87,120	$ 1,677	2.0%
		55150 Total	0.80	-	$ -	$ 1,600				**$ 85,520**	**$ 87,120**	$ 1,677	2.0%
Elementary- Gr. 1	3501315	55150	1.00	-		$ 2,000	M/12			$ 91,698	$ 93,698	$ 2,000	2.2%
Elementary- Gr. 1	3501315	55150		-							$ -	$ (91,694)	-100.0%
Elementary- Gr. 1	3501315	55150	1.00	-		$ 1,000	M/12			$ 91,487	$ 92,487	$ 1,793	2.0%
Elementary- Gr. 1	3501315	55150	1.00	-			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 2	3501315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 2	3501315	55150	1.00	-		$ 2,000	M+60/12			$ 106,900	$ 108,900	$ 2,096	2.0%
Elementary- Gr. 2	3501315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3501315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 3	3501315	55150	1.00	-		$ 10,690	M+60/12			$ 106,900	$ 117,590	$ 2,306	2.0%
Elementary- Gr. 3	3501315	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
Elementary- Gr. 4	3501315	55150	1.00	-			M/6	x		$ 64,286	$ 64,286	$ 64,286	0.0%
Elementary- Gr. 4	3501315	55150	1.00	-			M+30/7	x		$ 69,638	$ 69,638	$ 2,784	4.2%
Elementary- Gr. 4	3501315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 2,973	3.0%
Elementary- Gr. 5	3501315	55150	1.00	-			M+30/12	x		$ 100,651	$ 100,651	$ 20,108	25.0%
Elementary- Gr. 5	3501315	55150		-							$ -	$ (99,678)	-100.0%
Elementary- Gr. 5	3501315	55150	1.00	-			M+75/12			$ 107,676	$ 107,676	$ 2,111	2.0%
Elementary- Gr. 5	3501315	55150	1.00	-			M+30/11	x		$ 82,154	$ 82,154	$ 4,347	5.6%
Elementary- Gr. 5 - moving to Loker	3501315	55150		-							$ -	$ 77,807	-100.0%
Elementary- Salary charged to METCO	3501315	55150		-						$ (17,438)	$ (17,438)	$ -	0.0%
		55150 Total	15.00	-	$ -	$ 19,690				**$ 1,433,630**	**$ 1,453,320**	$ 1,611	0.1%
Elementary Math Coach	3501405	55155	0.33	-			M+30/12			$ 33,215	$ 33,215	$ 651	2.0%
Elementary Math Coach	3504015	55155	0.33	-			M+75/12			$ 35,533	$ 35,533	$ 697	2.0%
		55155 Total	0.66	-	$ -	$ -				**$ 68,748**	**$ 68,748**	$ 1,348	2.0%
Elementary Teaching Asst	3501320	55300	0.60	-			5/8 + $1			$ 14,960	$ 14,960	$ (142)	-0.9%
Elementary Teaching Asst	3501320	55300		-			5/8 + $1				$ -	$ (24,980)	-100.0%
Elementary Teaching Asst	3501320	55300	1.00	-			5/8 + $1			$ 19,665	$ 19,665	$ (6,483)	-24.8%
Elementary Teaching Asst	3501320	55300	1.00	-			5/8 + $1			$ 20,933	$ 20,933	$ 1,102	5.6%
		55300 Total	2.60	-	$ -	$ -				**$ 55,558**	**$ 55,558**	$ (30,503)	-35.4%
Custodian (Head)	3502144	55351	1.00	-		$ 1,896	II-Max			$ 50,204	$ 52,100	$ 1,464	2.9%
		55351 Total	1.00	-	$ -	$ 1,896				**$ 50,204**	**$ 52,100**	$ 1,464	2.9%
Custodian	3502144	55350	0.25	-		$ 94				$ 11,654	$ 11,747	$ (465)	-3.8%
Custodian	3502144	55350	0.50	-			I-3 (N)			$ 19,871	$ 19,871	$ 390	2.0%
Custodian	3502144	55350	1.00	-		$ 1,748	I-Max (N)			$ 48,245	$ 49,993	$ 5,012	11.1%
FDK Indirect Cost Allocation	3502144	55350		-						$ (2,005)	$ (2,005)	$ (39)	2.0%
		55350 Total	1.75	-	$ -	$ 1,842				**$ 77,764**	**$ 79,605**	$ 4,898	6.6%
Custodian - Overtime	3502144	55356		-						$ 5,426	$ 5,426	$ 113	2.1%
		55356 Total	-	-	$ -	$ -				**$ 5,426**	**$ 5,426**	$ 113	2.1%
Guidance	3502334	55160		-							$ -	$ -	0.0%
		55160 Total	-	-	$ -	$ -				$ -	$ -	$ -	0.0%
Instructional Technology	3503115	55150	-	-							$ -	$ -	0.0%
Instructional Technology	3503115	55150	1.00	-		$ 1,000	M+60/12			$ 106,900	$ 107,900	$ 2,096	2.0%
		55150 Total	1.00	-	$ -	$ 1,000				**$ 106,900**	**$ 107,900**	$ 2,096	2.0%
Computer Lab Assistant	3503120	55304	0.65	-			5/5			$ 18,426	$ 18,426	$ 2,015	12.3%
		55304 Total	0.65	-	$ -	$ -				**$ 18,426**	**$ 18,426**	$ 2,015	12.3%
Kindergarten-FDK	3503315	55150	0.65	-			M/12			$ 59,467	$ 59,467	$ 1,165	2.0%
Kindergarten-FDK	3503315	55150	0.65	-		$ 650	M/12			$ 59,467	$ 60,117	$ 1,165	2.0%
Kindergarten	3503315	55150	0.65	-		$ 1,300	M/12			$ 59,467	$ 60,767	$ 10,561	21.0%
		55150 Total	1.95	-	$ -	$ 1,950				**$ 178,400**	**$ 180,350**	$ 12,892	7.7%
Kindergarten Assistant	3503320	55301	0.65	-			5/5			$ 15,355	$ 15,355	$ 811	5.6%
Kindergarten Assistant	3503320	55301	0.65	-			5/8			$ 15,970	$ 15,970	$ (1,756)	-9.9%
Kindergarten Assistant	3503320	55301	0.65	-		$ 638	5/8			$ 15,970	$ 16,608	$ 602	3.8%
		55301 Total	1.95	-	$ -	$ 638				**$ 47,294**	**$ 47,933**	$ (343)	-0.7%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
Library/Media Services	3503821	55164	0.80	-			M/15			$ 73,190	$ 73,190	$ 1,434	2.0%
		55164 Total	**0.80**	-	$ -	$ -				$ 73,190	$ 73,190	$ 1,434	2.0%
DH K-12 Music	3504211	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	**0.04**	-	$ 318	$ 40				$ 4,276	$ 4,634	$ (353)	-7.1%
Music	3504215	55150	0.80	-		$ 800	M/12			$ 73,190	$ 73,990	$ 1,434	2.0%
		55150 Total	**0.80**	-	$ -	$ 800				$ 73,190	$ 73,990	$ 1,434	2.0%
Music	3504315	55150	0.15	-			B/4	x		$ 7,961	$ 7,961	$ 2,992	60.2%
Music	3504315	55150	0.35	-			M/12			$ 32,020	$ 32,020	$ 628	2.0%
Music	3504315	55150	0.25	-			M+30/12			$ 25,163	$ 25,163	$ 493	2.0%
Music- Salary charged to revolving	3504315	55150		-						$ (23,000)	$ (23,000)	$ (6,500)	39.4%
		55150 Total	**0.75**	-	$ -	$ -				$ 42,144	$ 42,144	$ (2,388)	-5.4%
Physical Education	3505215	55150	0.10	-			B+15/10			$ 8,086	$ 8,086	$ 159	2.0%
Physical Education	3505215	55150	0.60	-			M/9	x		$ 41,642	$ 41,642	$ 875	2.1%
		55150 Total	**0.70**	-	$ -	$ -				$ 49,729	$ 49,729	$ 1,033	2.1%
Playground Supervisor	3505242	55300	0.44	-			5/7			$ 10,968	$ 10,968	$ 1,110	11.3%
		55300 Total	**0.44**	-	$ -	$ -				$ 10,968	$ 10,968	$ 1,110	11.3%
Guidance - Psychologist	3505336	55161		-						$ -	$ -	$ -	0.0%
Guidance - Psychologist	3505336	55161	0.50	-			D/12			$ 55,908	$ 55,908	$ 1,096	2.0%
Guidance - Psychologist	3505336	55161	0.90	-		$ 1,800	M+60/12			$ 96,210	$ 98,010	$ 1,886	2.0%
FDK Indirect Cost Allocation	3505336	55161		-						$ (1,220)	$ (1,220)	$ (24)	2.0%
		55161 Total	**1.40**	-	$ -	$ 1,800				$ 150,898	$ 152,698	$ 2,958	2.0%
Reading	3505516	55150	0.50	-			M/12			$ 44,847	$ 44,847	$ -	0.0%
Reading	3505516	55150	0.45	-			M+30/12			$ 45,293	$ 45,293	$ 25,557	129.5%
Reading	3505516	55150	0.40	-			M+75/12			$ 43,070	$ 43,070	$ 844	2.0%
Reading	3505516	55150		-						$ -	$ -	$ (16,000)	-100.0%
		55150 Total	**1.35**	-	$ -	$ -				$ 133,210	$ 133,210	$ 10,402	8.5%
Special Education	3506216	55150		-							$ -	$ (24,648)	-100.0%
Special Education	3506216	55150	1.00	-			M+30/10	x		$ 79,364	$ 79,364	$ 4,304	5.7%
Special Education	3506216	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Special Education	3506216	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Special Education	3506216	55150	1.00	-			M+75/12		x	$ 107,676	$ 107,676	$ 2,872	2.7%
Special Education	3506216	55150	1.00	-		$ 2,000	M+60/12			$ 106,900	$ 108,900	$ 3,096	2.9%
Special Education - Integrn	3506216	55150	0.10	-						$ 9,715	$ 9,715	$ 190	2.0%
		55150 Total	**5.10**	-	$ -	$ 2,000				$ 511,206	$ 513,206	$ (10,116)	-1.9%
SPED - Secretary	3506217	55222	0.85	-		$ 820	5/8			$ 24,129	$ 24,949	$ 327	1.3%
		55222 Total	**0.85**	-	$ -	$ 820				$ 24,129	$ 24,949	$ 327	1.3%
SPED Team Leader	3506217	55171		-	$ 3,727						$ 3,727	$ -	0.0%
		55171 Total	-	-	$ 3,727	$ -					$ 3,727	$ -	0.0%
Special Education - APE	3506218	55166	0.20	-			B+15/10			$ 16,172	$ 16,172	$ 317	2.0%
		55166 Total	**0.20**	-	$ -	$ -				$ 16,172	$ 16,172	$ 317	2.0%
Special Education - Speech	3506218	55165	0.80	-			M/12			$ 73,190	$ 73,190	$ 1,434	2.0%
		55165 Total	**0.80**	-	$ -	$ -				$ 73,190	$ 73,190	$ 1,434	2.0%
SPED Teaching Assistant	3506220	55302	1.00	-		$ 350	5/8			$ 24,569	$ 24,919	$ 832	3.5%
SPED Teaching Assistant	3506220	55302	1.00	-		$ -	5/8			$ 24,569	$ 24,569	$ 482	2.0%
SPED Teaching Assistant	3506220	55302	1.00	-			5/8			$ 24,569	$ 24,569	$ 482	2.0%
SPED Teaching Assistant	3506220	55302	1.00	-		$ 350	5/8			$ 24,135	$ 24,485	$ 2,926	13.6%
SPED Teaching Assistant	3506220	55302	1.00	-		$ 983	5/8			$ 24,569	$ 25,552	$ 501	2.0%
SPED Teaching Assistant	3506220	55302	1.00	-						$ 23,662	$ 23,662	$ 23,662	0.0%
SPED Teaching Assistant	3506220	55302	2.00							$ 44,000	$ 44,000	$ 44,000	0.0%
		55302 Total	**8.00**	**2.00**	$ -	$ 1,683				$ 190,072	$ 191,755	$ 72,885	61.3%
Student Bus Loading Supervision	3506542	55306	-	-						$ 1,901	$ 1,901	$ 0	0.0%
Student Bus Loading Supervision	3506542	55306	-	-		$ -				$ 2,136	$ 2,136	$ 42	2.0%
		55306 Total	-	-	$ -	$ -				$ 4,037	$ 4,037	$ 42	1.1%
Happy Hollow Elementary School		**Grand Total**	**50.97**	**2.00**	$ 4,713	$ 48,121				$ 3,681,025	$ 3,733,859	$ 77,760	2.1%
Loker Elementary School				-									
Principal	3600212	55120	1.00	-						$ 116,492	$ 116,492	$ 2,284	2.0%
FDK Indirect Cost Allocation	3600212	55120		-						$ (3,433)	$ (3,433)	$ (67)	2.0%
		55120 Total	**1.00**	-	$ -	$ -				$ 113,059	$ 113,059	$ 2,217	2.0%
Secretary	3600212	55221	1.00	-		$ 350	1/8			$ 47,309	$ 47,659	$ 1,620	3.5%
Secretary	3600212	55221	0.86	-			5/8			$ 24,573	$ 24,573	$ 482	2.0%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
FDK Indirect Cost Allocation	3600212	55221		-						$ (4,696)	$ (4,696)	$ (92)	2.0%
		55221 Total	1.86	-	$ -	$ 350				$ 67,185	$ 67,535	$ 2,009	3.1%
Summer Preparation- Office	3600212	55224		-						$ -	$ -	$ -	0.0%
		55224 Total		-	$ -	$ -				$ -	$ -	$ -	0.0%
Summer Preparation- Teachers	3600215	55183		-						$ 1,332	$ 1,332	$ -	0.0%
		55183 Total		-	$ -	$ -				$ 1,332	$ 1,332	$ -	0.0%
5th Grade Performance	3600542	55181		-			2			$ 3,960	$ 3,960	$ -	0.0%
MCAS Coordinator	3600542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
Service Learning	3600542	55181		-			4			$ 2,003	$ 2,003	$ -	0.0%
After School Chorus	3600542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
Boston Friends	3600542	55181		-			5			$ 1,505	$ 1,505	$ -	0.0%
		55181 Total		-	$ -	$ -				$ 10,976	$ 10,976	$ -	0.0%
Math Preview Program	3600542	55150		-						$ 9,030	$ 9,030	$ 9,030	0.0%
		55150 Total	-	-	$ -	$ -				$ 9,030	$ 9,030	$ 9,030	0.0%
Math/Literacy Summer Program	3600542	55150		-						$ 30,000	$ 30,000	$ -	0.0%
		55150 Total		-	$ -	$ -				$ 30,000	$ 30,000	$ -	0.0%
Math/Literacy Summer Program	3600542	55300		-						$ 5,000	$ 5,000	$ -	0.0%
		55300 Total		-	$ -	$ -				$ 5,000	$ 5,000	$ -	0.0%
DH K-12 Art	3600611	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (353)	-7.1%
		55170 Total	0.04	-	$ 318	$ 40				$ 4,276	$ 4,634	$ (353)	-7.1%
Art	3600615	55150	0.40	-			M+30/8	x		$ 29,509	$ 29,509	$ 5,286	21.8%
		55150 Total	0.40	-	$ -	$ -				$ 29,509	$ 29,509	$ 5,286	21.8%
Elementary- Gr. 1	3601315	55150	1.00	-		$ 2,000	B/10			$ 80,319	$ 82,319	$ 2,575	3.2%
Elementary- Gr. 1	3601315	55150	1.00	-			M/12			$ 91,487	$ 91,487	$ 1,793	2.0%
Elementary- Gr. 2	3601315	55150	1.00	-			M/12	x		$ 91,487	$ 91,487	$ 13,413	17.2%
Elementary- Gr. 2	3601315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 1,973	2.0%
Elementary- Gr. 3	3601315	55150	1.00	-			M/6	x		$ 64,286	$ 64,286	$ 3,728	6.2%
Elementary- Gr. 3	3601315	55150	1.00	-			M+60/12			$ 106,900	$ 106,900	$ 2,096	2.0%
Elementary- Gr. 4	3601315	55150	1.00	-			M+30/12			$ 100,651	$ 100,651	$ 10,957	12.2%
Elementary- Gr. 4	3601315	55150	0.50	-			M+30/10			$ 50,326	$ 50,326	$ 50,326	0.0%
Elementary- Gr. 4	3601315	55150	0.50	-		$ 500	M/12			$ 45,744	$ 46,244	$ 46,244	0.0%
Elementary- Gr. 5	3601315	55150	1.00	-			M/5	x		$ 61,769	$ 61,769	$ 3,673	6.3%
Elementary- Gr. 5	3601315	55150	1.00	-		$ 1,000	M+30/12			$ 100,651	$ 101,651	$ 101,651	0.0%
Elementary - Gr. 5 two new classrooms	3601315	55150		-						$ -	$ -	$ (149,056)	-100.0%
Elementary- Salary charged to METCO	3601315	55150		-						$ (8,719)	$ (8,719)	$ -	0.0%
		55150 Total	10.00	-	$ -	$ 3,500				$ 885,551	$ 889,051	$ 89,372	11.2%
Elementary Teaching Asst	3601320	55300	1.00	-			5/8 + $1			$ 25,192	$ 25,192	$ 3,312	15.1%
Elementary Teaching Asst	3601320	55300	1.00	-		$ 350	5/8 + $1			$ 25,625	$ 25,975	$ 4,095	18.7%
Elementary Teaching Asst	3601320	55300	0.50	-			5/8 + $1			$ 13,068	$ 13,068	$ 3,152	31.8%
		55300 Total	2.50	-	$ -	$ 350				$ 63,886	$ 64,236	$ 10,560	19.7%
Custodian (Head)	3602144	55351	0.25	-		$ 94	I-3 (N)			$ 12,635	$ 12,729	$ 437	3.6%
		55351 Total	0.25	-	$ -	$ 94				$ 12,635	$ 12,729	$ 437	3.6%
Custodian	3602144	55350	1.00	-		$ 375	II-Max			$ 46,255	$ 46,630	$ (193)	-0.4%
Custodian	3602144	55350		-							$ -	$ (11,005)	-100.0%
FDK Indirect Cost Allocation	3602144	55350		-						$ (1,505)	$ (1,505)	$ (30)	2.0%
		55350 Total	1.00	-	$ -	$ 375				$ 44,751	$ 45,126	$ (11,227)	-19.9%
Custodian - Overtime	3602144	55356		-						$ 5,591	$ 5,591	$ 110	2.0%
		55356 Total	-	-	$ -	$ -				$ 5,591	$ 5,591	$ 110	2.0%
Guidance	3602334	55160		-							$ -	$ -	0.0%
		55160 Total	-	-	$ -	$ -				$ -	$ -	$ -	0.0%
Instructional Technology	3603115	55150	0.60	-			M/4	x		$ 33,079	$ 33,079	$ 2,108	6.8%
		55150 Total	0.60	-	$ -	$ -				$ 33,079	$ 33,079	$ 2,108	6.8%
Computer Lab Assistant	3603120	55304	0.30	-			5/5			$ 8,879	$ 8,879	$ 1,002	12.7%
		55304 Total	0.30	-	$ -	$ -				$ 8,879	$ 8,879	$ 1,002	12.7%
Kindergarten-FDK	3603315	55150	0.65	-			M/12			$ 59,467	$ 59,467	$ 1,165	2.0%
Kindergarten	3603315	55150	0.65	-			M/11			$ 51,763	$ 51,763	$ 1,557	3.1%
		55150 Total	1.30	-	$ -	$ -				$ 111,229	$ 111,229	$ 2,723	2.5%
Kindergarten Assistant	3603320	55301	0.65	-		$ 399	5/8			$ 15,355	$ 15,754	$ 628	4.2%
Kindergarten Assistant	3603320	55301	0.65	-		$ -	5/8 + $1			$ 16,657	$ 16,657	$ 1,270	8.3%
		55301 Total	1.30	-	$ -	$ 399				$ 32,012	$ 32,411	$ 1,898	6.2%
Library/Media Services	3603821	55164	0.60	-		$ 210	M+30/3	x		$ 34,754	$ 34,964	$ 3,060	9.6%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY 17 vs. FY 16 Actual	FY17 Ldrship Stipend	FY17 Retirement/ Longevity	FY17 Lane / Step	FY 16 to FY 17 Step Change	FY 16 to FY 17 Lane Change	FY17 Wage	FY17 Budget Total $	FY 17 Budget vs. FY 16 Budget Delta $	FY 17 Budget vs. FY 16 Budget Delta %
		55164 Total	0.60	-	$ -	$ 210				$ 34,754	$ 34,964	$ 3,060	9.6%
Elementary Math Coach	3601315	55150	0.24	-			M+30/12			$ 24,156	$ 24,156	$ 474	2.0%
Elementary Math Coach	3604015	55150	0.24	-			M+75/12			$ 25,842	$ 25,842	$ 507	2.0%
		55150 Total	0.48	-	$ -	$ -				$ 49,998	$ 49,998	$ 980	2.0%
DH K-12 Music	3604211	55170	0.04	-	$ 318	$ 40	M+60/12			$ 4,276	$ 4,634	$ (393)	-7.8%
		55170 Total	0.04	-	$ 318	$ 40				$ 4,276	$ 4,634	$ (393)	-7.8%
Music	3604215	55150	0.40	(0.05)			B/4	x		$ 21,228	$ 21,228	$ 435	2.1%
Music	3604215	55150	0.15	0.05			M/12			$ 13,723	$ 13,723	$ 269	2.0%
		55150 Total	0.55	-	$ -	$ -				$ 34,951	$ 34,951	$ 704	2.1%
Music	3604315	55150	0.05	-			B/4	x		$ 2,654	$ 2,654	$ (2,545)	-49.0%
Music	3604315	55150	0.10	-			M/12			$ 9,149	$ 9,149	$ 179	2.0%
Music	3604315	55150	0.15	-			M/12	x		$ 13,723	$ 13,723	$ 269	2.0%
Music- Salary charged to revolving	3604315	55150		-						$ (16,000)	$ (16,000)	$ (5,000)	45.5%
		55150 Total	0.30	-	$ -	$ -				$ 9,525	$ 9,525	$ (7,096)	-42.7%
Physical Education	3605215	55150	0.40	-			M/9	x		$ 27,762	$ 27,762	$ 583	2.1%
		55150 Total	0.40	-	$ -	$ -				$ 27,762	$ 27,762	$ 583	2.1%
Guidance - Psychologist	3605336	55161	0.80	-			M+60/10	x	x	$ 67,934	$ 67,934	$ 7,886	13.1%
FDK Indirect Cost Allocation				-						$ (1,525)	$ (1,525)	$ (30)	2.0%
		55161 Total	0.80	-	$ -	$ -				$ 66,409	$ 66,409	$ 7,856	13.4%
Playground Supervisor	3605242	55300	0.44	-						$ 10,672	$ 10,672	$ 1,667	18.5%
		55300 Total	0.44	-	$ -	$ -				$ 10,672	$ 10,672	$ 1,667	18.5%
Reading	3605516	55150	0.10	-			M+75/12			$ 10,768	$ 10,768	$ 211	2.0%
Reading	3605516	55150	0.80	-			M+60/11	x	x	$ 67,506	$ 67,506	$ 28,886	74.8%
Reading	3605516	55150		-						$ -	$ -	$ (16,000)	-100.0%
		55150 Total	0.90	-	$ -	$ -				$ 78,273	$ 78,273	$ 13,097	20.1%
Special Education	3606216	55150	0.80	-			M/12			$ 73,190	$ 73,190	$ 1,434	2.0%
Special Education	3606216	55150	1.00	-			M/7	x		$ 66,792	$ 66,792	$ 38,431	135.5%
Special Education	3606216	55150	0.70	-		$ 700	M+60/12			$ 74,830	$ 75,530	$ (3,073)	-3.9%
Special Education - Integrn	3606216	55150	0.10	-						$ 9,715	$ 9,715	$ 190	2.0%
		55150 Total	2.60	-	$ -	$ 700				$ 224,527	$ 225,227	$ 36,983	19.6%
SPED Team Leader	3606217	55171		-	$ 3,727						$ 3,727	$ -	0.0%
		55171 Total	-	-	$ 3,727	$ -				$ -	$ 3,727	$ -	0.0%
Special Education - APE	3606218	55166	0.10	-			B+15/10			$ 8,086	$ 8,086	$ 159	2.0%
		55166 Total	0.10	-	$ -	$ -				$ 8,086	$ 8,086	$ 159	2.0%
Special Education - Speech	3606218	55165	0.70	-			M+30/12			$ 70,456	$ 70,456	$ 1,381	2.0%
Special Education - Speech	3606218	55165		-						$ -	$ -	$ -	0.0%
		55165 Total	0.70	-	$ -	$ -				$ 70,456	$ 70,456	$ 1,381	2.0%
SPED Teaching Assistant	3606220	55302	1.00	-		$ 983	5/8			$ 24,569	$ 25,552	$ 1,141	4.7%
SPED Teaching Assistant	3606220	55302	1.00	-			5/8			$ 19,877	$ 19,877	$ (4,535)	-18.6%
SPED Teaching Assistant	3606220	55302	1.00	-		$ -	5/8			$ 22,318	$ 22,318	$ (1,769)	-7.3%
SPED Teaching Assistant	3606220	55302	1.00	-			5/8			$ 24,135	$ 24,135	$ 1,752	7.8%
SPED Teaching Assistant	3606220	55302	1.00	-		$ 2,560	5/8			$ 24,569	$ 27,129	$ 11,750	76.4%
SPED Teaching Assistant	3606220	55302	0.65	-		$ 228				$ 15,355	$ 15,583	$ 15,583	0.0%
SPED Teaching Assistant	3606220	55302	1.35							$ 29,700	$ 29,700	$ 29,700	0.0%
		55302 Total	7.00	1.35	$ -	$ 3,771				$ 160,522	$ 164,293	$ 53,621	48.5%
Loker Elementary School		Grand Total	35.46	1.35	$ 4,363	$ 9,828				$ 2,248,190	$ 2,262,381	$ 227,772	11.2%
Wayland Public Schools		Grand Total	404.25	6.89	$ 187,626	$ 323,381				$ 30,241,103	$ 30,805,109	$ 937,954	3.1%