

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
School Committee										
School Committee- Admin Asst	3116001	55220	-	\$ 5,995	-	\$ 5,995	-	\$ 6,025		
		55220 Total	-	\$ 5,995	-	\$ 5,995	-	\$ 6,025	\$ 30	0.50%
School Committee		Grand Total	-	\$ 5,995	-	\$ 5,995	-	\$ 6,025	\$ 30	0.50%
Superintendent										
Superintendent	3126402	55100	1.00	\$ 203,876	1.00	\$ 203,876	1.00	\$ 204,895		
Travel Stipend	3126402	55100		\$ 4,600		\$ 4,600		\$ 4,600		
		55100 Total	1.00	\$ 208,476	1.00	\$ 208,476	1.00	\$ 209,495	\$ 1,019	0.49%
Supt - Admin Asst	3126402	55220	1.00	\$ 62,136	1.00	\$ 59,946	1.00	\$ 60,246		
		55220 Total	1.00	\$ 62,136	1.00	\$ 59,946	1.00	\$ 60,246	\$ (1,890)	-3.04%
Superintendent		Grand Total	2.00	\$ 270,612	2.00	\$ 268,422	2.00	\$ 269,741	\$ (871)	-0.32%
Assistant Superintendent - Human Resources										
Assistant Superintendent	3130703	55101	0.50	\$ 74,381	0.50	\$ 74,881	0.50	\$ 75,253		
Travel Stipend	3130703	55101		\$ 1,100		\$ 1,100		\$ 1,100		
		55101 Total	0.50	\$ 75,481	0.50	\$ 75,981	0.50	\$ 76,353	\$ 872	1.16%
Substitute Teachers- Reg	3130719	55389		\$ 188,000		\$ 188,000		\$ 188,940		
		55389 Total	-	\$ 188,000	-	\$ 188,000	-	\$ 188,940	\$ 940	0.50%
Substitute Teachers- Sped	3130719	55390		\$ 48,200		\$ 48,200		\$ 48,441		
		55390 Total	-	\$ 48,200	-	\$ 48,200	-	\$ 48,441	\$ 241	0.50%
Mentors	3130725	55174		\$ 19,000		\$ 19,000		\$ 19,000		
		55174 Total	-	\$ 19,000	-	\$ 19,000	-	\$ 19,000	\$ -	0.00%
Personnel - HR Director	3132706	55104	1.00	\$ 79,811	1.00	\$ 79,811	1.00	\$ 80,210		
		55104 Total	1.00	\$ 79,811	1.00	\$ 79,811	1.00	\$ 80,210	\$ 399	0.50%
Asst Supt - Admin Asst	3132706	55220	1.00	\$ 53,042	1.00	\$ 53,392	1.00	\$ 53,657		
		55220 Total	1.00	\$ 53,042	1.00	\$ 53,392	1.00	\$ 53,657	\$ 615	1.16%
Assistant Superintendent - Human Reso		Grand Total	2.50	\$ 463,534	2.50	\$ 464,384	2.50	\$ 466,601	\$ 3,067	0.66%
Assistant Superintendent - Curriculum & Instruction										
Assistant Superintendent	3140703	55101	0.50	\$ 74,381	0.50	\$ 74,881	0.50	\$ 75,253		
Travel Stipend	3140703	55101		\$ 1,100		\$ 1,100		\$ 1,100		
		55101 Total	0.50	\$ 75,481	0.50	\$ 75,981	0.50	\$ 76,353	\$ 872	1.16%
Asst Supt - Secretary	3140710	55220	1.00	\$ 49,201	1.00	\$ 50,000	1.00	\$ 50,000		
		55220 Total	1.00	\$ 49,201	1.00	\$ 50,000	1.00	\$ 50,000	\$ 799	1.62%
K-5 Curric. Coordinators Secy	3141410	55221	1.00	\$ 31,938	1.00	\$ 31,945	1.00	\$ 32,099		
		55221 Total	1.00	\$ 31,938	1.00	\$ 31,945	1.00	\$ 32,099	\$ 160	0.50%
K-5 Math/Science Director	3141410	55103	1.00	\$ 111,815	1.00	\$ 111,815	1.00	\$ 112,370		
K-5 LA/Social Studies Dir	3141410	55103	1.00	\$ 111,815	1.00	\$ 111,815	1.00	\$ 112,375		
Recommended K-5 World Lar	3141410	55103					0.35	\$ 24,550		
		55103 Total	2.00	\$ 223,631	2.00	\$ 223,631	2.35	\$ 249,294	\$ 25,663	11.48%
Staff Development	3141415	55150		\$ 7,000		\$ 7,000		\$ 7,035		
		55150 Total	-	\$ 7,000	-	\$ 7,000	-	\$ 7,035	\$ 35	0.50%
Summerwork	3141425	55183		\$ 57,291		\$ 57,291		\$ 57,577		
		55183 Total	-	\$ 57,291	-	\$ 57,291	-	\$ 57,577	\$ 286	0.50%
Classroom Transfer	3141425	55187		\$ 1,000		\$ 1,000		\$ 1,000		
		55187 Total	-	\$ 1,000	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Assistant Superintendent -Curriculum &		Grand Total	4.50	\$ 445,541	4.50	\$ 446,848	4.85	\$ 473,358	\$ 27,816	6.24%
School Business Office							0.35			
Business Office - Accounts Paya	3150105	55200	1.00	\$ 54,059	1.00	\$ 54,059	1.00	\$ 54,329		
WSCP Indirect Allocation	3150105	55200		\$ (5,717)		\$ (5,717)		\$ (5,717)		
		55200 Total	1.00	\$ 48,342	1.00	\$ 48,342	1.00	\$ 48,612	\$ 270	0.56%
Business Office - Accountant	3150105	55202	1.00	\$ 62,784	1.00	\$ 62,784	1.00	\$ 63,098		
		55202 Total	1.00	\$ 62,784	1.00	\$ 62,784	1.00	\$ 63,098	\$ 314	0.50%
Business Office Secretary	3150205	55221	0.29	\$ 12,433	0.29	\$ 12,868	0.29	\$ 13,136		
		55221 Total	0.29	\$ 12,433	0.29	\$ 12,868	0.29	\$ 13,136	\$ 702	5.65%
Business Administrator	3150205	55102	1.00	\$ 132,518	1.00	\$ 132,518	1.00	\$ 133,181		
Travel Stipend	3150205	55102		\$ 2,200		\$ 2,200		\$ 2,200		
		55102 Total	1.00	\$ 134,718	1.00	\$ 134,718	1.00	\$ 135,381	\$ 663	0.49%
Budgeted Staffing Exchange	3155004	55300		\$ (125,000)		\$ (125,000)		\$ (150,000)		
		55300 Total	-	\$ (125,000)	-	\$ (125,000)	-	\$ (150,000)	\$ (25,000)	20.00%
Transportation Coordinator	3157339	55323	0.40	\$ 12,990	0.40	\$ 12,990	0.40	\$ 13,055		
		55323 Total	0.40	\$ 12,990	0.40	\$ 12,990	0.40	\$ 13,055	\$ 65	0.50%
Bus Driver	3157339	55325	0.60	\$ 16,290	0.60	\$ 16,290	0.60	\$ 16,372		
		55325 Total	0.60	\$ 16,290	0.60	\$ 16,290	0.60	\$ 16,372	\$ 81	0.50%
School Business Office		Grand Total	4.29	\$ 162,558	4.29	\$ 162,992	4.29	\$ 139,654	\$ (22,904)	-14.09%
Special Education and ELL										
Student Services Coordinator (E	3162010	55103	0.30	\$ 29,145	0.30	\$ 27,538	0.30	\$ 32,552		
		55103 Total	0.30	\$ 29,145	0.30	\$ 27,538	0.30	\$ 32,552	\$ 3,407	11.69%
ELL	3162016	55150	1.00	\$ 79,684	1.00	\$ 83,439	1.00	\$ 83,856		
ELL	3162016	55150	1.00	\$ 52,650	1.00	\$ 52,650	1.00	\$ 60,956		
ELL	3162016	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
ELL	3162020	55150	0.45	\$ 41,169	0.45	\$ 41,169	0.45	\$ 41,375		
ELL	3162016	55150	0.35	\$ 35,228	0.35	\$ 35,228	0.35	\$ 35,404		
		55150 Total	3.80	\$ 309,382	3.80	\$ 313,137	3.80	\$ 322,746	\$ 13,364	4.32%
ELL	3162020	55300	1.00	\$ 21,297	1.00	\$ 24,413	1.00	\$ 24,535		
ELL	3162020	55300	1.00	\$ 26,323	1.00	\$ 23,902	1.00	\$ 25,992		
		55300 Total	2.00	\$ 47,620	2.00	\$ 48,315	2.00	\$ 50,527		
ELL	3162030	55328	-	\$ 2,000	-	\$ 2,000	-	\$ 2,000		

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		55328 Total	-	\$ 2,000	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Student Services - Secretary	3166210	55221	1.00	\$ 43,493	1.00	\$ 43,502	1.00	\$ 43,720		
		55221 Total	1.00	\$ 43,493	1.00	\$ 43,493	1.00	\$ 43,720	\$ 227	0.52%
Student Services Director	3166210	55103	1.00	\$ 149,072	1.00	\$ 149,072	1.00	\$ 150,020		
Travel Stipend	3166210	55103		\$ 2,200		\$ 2,200		\$ 2,200		
Early Childhood Coordinator	3166210	55103	1.00	\$ 100,260	1.00	\$ 100,260	1.00	\$ 110,988		
		55103 Total	2.00	\$ 251,532	2.00	\$ 251,532	2.00	\$ 263,208	\$ 11,677	4.64%
Student Services - Admin Asst	3166210	55220	1.00	\$ 52,356	1.00	\$ 52,381	1.00	\$ 52,633		
		55220 Total	1.00	\$ 52,356	1.00	\$ 52,381	1.00	\$ 52,633	\$ 277	0.53%
Assistant Director Student Serv	3166210	55103	0.50	\$ 53,000	1.00	\$ 106,000	1.00	\$ 106,530		
		55103 Total	0.50	\$ 53,000	1.00	\$ 106,000	1.00	\$ 106,530	\$ 53,530	101.00%
Speech EC	3166216	55165	1.00	\$ 63,298	1.00	\$ 52,650	1.00	\$ 55,407		
		55165 Total	1.00	\$ 63,298	1.00	\$ 52,650	1.00	\$ 55,407	\$ (7,891)	-12.47%
BCBA/ABA	3166218	55167	0.80	\$ 79,642	0.80	\$ 79,642	0.80	\$ 80,040		
Assistive Technology	3166218	55167		\$ -		\$ -		\$ -		
		55167 Total	0.80	\$ 79,642	0.80	\$ 79,642	0.80	\$ 80,040	\$ 398	0.50%
Home Tutoring - Payroll	3166218	55123		\$ 40,000		\$ 40,000		\$ 40,000		
		55123 Total	-	\$ 40,000	-	\$ 40,000	-	\$ 40,000	\$ -	0.00%
Occupational Therapist	3166218	55162	0.88	\$ 35,555	0.88	\$ 35,555	0.88	\$ 35,733		
Occupational Therapist	3166218	55162	0.88	\$ 31,136	0.88	\$ 31,136	0.88	\$ 31,291		
Occupational Therapist	3166218	55162	0.94	\$ 94,499	0.94	\$ 94,499	0.94	\$ 94,971		
Occupational Therapist	3166218	55162		\$ -	0.48	\$ 19,304	-	\$ 19,401		
		55162 Total	2.70	\$ 161,190	3.18	\$ 180,494	2.70	\$ 181,396	\$ 20,207	12.54%
Physical Therapist	3166218	55163	0.10	\$ 6,000	-	\$ -	-	\$ -		
Physical Therapist	3166218	55163	0.70	\$ 66,499	0.70	\$ 66,499	0.70	\$ 66,831		
Physical Therapist	3166218	55163	0.50	\$ 44,794	0.50	\$ 44,794	0.50	\$ 45,018		
		55163 Total	1.30	\$ 117,293	1.20	\$ 111,293	1.20	\$ 111,850	\$ (5,444)	-4.64%
SPED Teaching Assistant TCW	3166220	55302	0.75	\$ 13,919	0.83	\$ 15,178	0.83	\$ 15,254		
SPED Teaching Assistant TCW	3166220	55302	0.83	\$ 15,403	0.83	\$ 18,758	0.83	\$ 18,852		
SPED Teaching Assistant TCW	3166220	55302	0.90	\$ 14,725	0.83	\$ 19,660	0.83	\$ 19,758		
SPED Teaching Assistant TCW	3166220	55302	1.00	\$ 16,798	0.83	\$ 16,769	0.83	\$ 16,853		
SPED Teaching Assistant TCW	3166220	55302	0.20	\$ 2,773	0.83	\$ 23,181	0.83	\$ 23,297		
SPED Teaching Assistant TCW	3166220	55302	0.70	\$ 10,900	-	\$ 10,900	-	\$ 10,955		
SPED Teaching Assistant TCW	3166220	55302		\$ -		\$ -		\$ -		
SPED Teaching Assistant TCW	3166220	55302	1.00	\$ 13,528	0.83	\$ 18,871	0.83	\$ 18,965		
SPED Teaching Assistant TCW	3166220	55302		\$ -		\$ -		\$ -		
Enrollment Driven Increase	3166220	55302		\$ -		\$ -	3.00	\$ 60,300		
		55302 Total	5.38	\$ 88,046	4.98	\$ 123,317	7.98	\$ 184,234	\$ 96,188	109.25%
SPED Bus Monitor	3167339	55326	-	\$ 5,000	-	\$ 5,000	-	\$ 5,020		
		55326 Total	-	\$ 5,000	-	\$ 5,000	-	\$ 5,020	\$ 20	0.40%
SPED Teaching Assistant (Pegas	3169320	55302	-	\$ 51,508	-	\$ 51,508	-	\$ 51,766		
		55302 Total	-	\$ 51,508	-	\$ 51,508	-	\$ 51,766	\$ 258	0.50%
Special Education and ELL		Grand Total	21.78	\$ 1,394,504	22.26	\$ 1,488,300	24.78	\$ 1,583,628	\$ 189,124	13.56%
							3.00			
Facilities							3.00			
Facilities Admin Assistant	3172144	55222	0.40	\$ 14,433	0.40	\$ 15,581	0.40	\$ 17,101		
		55222 Total	0.40	\$ 14,433	0.40	\$ 15,581	0.40	\$ 17,101	\$ 2,669	18.49%
Custodian - OT and Temp (incl.	3172144	55359		\$ 35,000		\$ 35,000		\$ 35,000		
Custodian Retirement	3172144	55359		\$ (6,394)		\$ -		\$ -		
		55359 Total	-	\$ 28,606	-	\$ 35,000	-	\$ 35,000	\$ 6,394	22.35%
Facilities Manager- Custodial	3172144	55370	0.50	\$ 39,303	0.50	\$ 39,303	0.50	\$ 39,500		
Recommended Facilities Ever	3172144	55370		\$ -		\$ -	1.00	\$ 55,000		
		55370 Total	0.50	\$ 39,303	0.50	\$ 39,303	1.50	\$ 94,500	\$ 55,197	140.44%
Maintenance- HVAC/Elec Tech	3172148	55365	1.00	\$ 50,576	1.00	\$ 50,576	1.00	\$ 51,129		
Maintenance Worker	3172148	55365	-	\$ 24,545	-	\$ 24,545	-	\$ 24,668		
Maintenance- Licenses	3172148	55365	1.00	\$ 50,576	1.00	\$ 50,576	1.00	\$ 50,829		
Maintenance - Licenses	3172148	55365	-	\$ 12,273	-	\$ 12,273	-	\$ 12,334		
Maintenance- Overtime	3172148	55365		\$ 2,030		\$ 2,030		\$ 2,040		
WSCP Indirect Allocation	3172148	55365		\$ (3,410)		\$ (3,410)		\$ (3,410)		
		55365 Total	2.00	\$ 136,590	2.00	\$ 136,590	2.00	\$ 137,590	\$ 1,000	0.73%
Facilities Manager- Maintenance	3172148	55370	0.50	\$ 39,303	0.50	\$ 39,303	0.50	\$ 39,500		
		55370 Total	0.50	\$ 39,303	0.50	\$ 39,303	0.50	\$ 39,500	\$ 197	0.50%
Facilities		Grand Total	3.40	\$ 258,235	3.40	\$ 265,777	4.40	\$ 323,691	\$ 65,456	25.35%
							1.00			
Technology							1.00			
Technology - Secretary	3180309	55221	0.71	\$ 31,517	0.71	\$ 31,119	0.71	\$ 32,160		
		55221 Total	0.71	\$ 31,517	0.71	\$ 31,119	0.71	\$ 32,160	\$ 643	2.04%
Technology Director	3180309	55103	1.00	\$ 114,532	1.00	\$ 114,532	1.00	\$ 115,105		
Travel Stipend	3180309	55103		\$ 2,200		\$ 2,200		\$ 2,200		
		55103 Total	1.00	\$ 116,732	1.00	\$ 116,732	1.00	\$ 117,305	\$ 573	0.49%
Technology - Network Admin	3180352	55321	1.00	\$ 71,298	1.00	\$ 71,298	1.00	\$ 71,655		
Travel Stipend	3180352	55321		\$ 960		\$ 960		\$ 960		
Technology - Systems Admin	3180352	55321	1.00	\$ 66,964	1.00	\$ 60,691	1.00	\$ 60,994		
		55321 Total	2.00	\$ 139,222	2.00	\$ 132,949	2.00	\$ 133,609	\$ (5,613)	-4.03%
Travel Stipend	3180353	55320		\$ 1,800		\$ 1,800		\$ 1,800		
Summer Work	3180353	55320		\$ 6,000		\$ 6,000		\$ 6,000		
Technology - Technician	3180353	55320	1.00	\$ 47,096	1.00	\$ 47,096	1.00	\$ 47,332		
Technology - Technician	3180353	55320	1.00	\$ 47,096	1.00	\$ 47,096	1.00	\$ 47,331		
Technology - Data Manager	3180353	55320	1.00	\$ 63,629	1.00	\$ 63,629	1.00	\$ 63,947		
Technology - Technician	3180353	55320	1.00	\$ 60,691	1.00	\$ 60,691	1.00	\$ 60,994		
		55320 Total	4.00	\$ 226,312	4.00	\$ 226,312	4.00	\$ 227,404	\$ 1,093	0.48%
Technology		Grand Total	7.71	\$ 513,783	7.71	\$ 507,112	7.71	\$ 510,478	\$ (3,305)	-0.64%

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Wayland High School										
Principal	3200212	55120	1.00	\$ 140,283	1.00	\$ 140,283	1.00	\$ 140,985		
		55120 Total	1.00	\$ 140,283	1.00	\$ 140,283	1.00	\$ 140,985	\$ 701	0.50%
Asst Principal	3200212	55121	1.00	\$ 110,777	1.00	\$ 110,777	1.00	\$ 111,331		
		55121 Total	1.00	\$ 110,777	1.00	\$ 110,777	1.00	\$ 111,331	\$ 554	0.50%
Asst Principal	3200212	55122	1.00	\$ 113,728	1.00	\$ 106,108	1.00	\$ 106,639		
		55122 Total	1.00	\$ 113,728	1.00	\$ 106,108	1.00	\$ 106,639	\$ (7,089)	-6.23%
Admin Assistant - Principal	3200212	55220	1.00	\$ 49,201	1.00	\$ 49,028	1.00	\$ 49,264		
Admin Assistant - Asst Prin	3200212	55220	1.00	\$ 47,309	1.00	\$ 47,317	1.00	\$ 47,554		
		55220 Total	2.00	\$ 96,509	2.00	\$ 96,345	2.00	\$ 96,817	\$ 308	0.32%
Secretary - Asst Prin	3200212	55221	1.00	\$ 28,517	1.00	\$ 28,873	1.00	\$ 29,016		
		55221 Total	1.00	\$ 28,517	1.00	\$ 28,517	1.00	\$ 29,016	\$ 498	1.75%
Summer Preparation- Teachers	3200215	55183		\$ 4,920		\$ 4,920		\$ 4,945		
		55183 Total	-	\$ 4,920	-	\$ 4,920	-	\$ 4,945	\$ 25	0.50%
Yearbook	3200542	55181		\$ 8,391		\$ 8,391		\$ 8,433		
Senior Class	3200542	55181		\$ 7,039		\$ 7,039		\$ 7,074		
India Exchange	3200542	55181		\$ 7,039		\$ 7,039		\$ 7,074		
Junior Class	3200542	55181		\$ 5,279		\$ 5,279		\$ 5,305		
Math Team	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Mock Trial	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Newspaper/WSPN	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Pep Band	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Science Team	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Student Council	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Weight Room Supervisor	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Freshman Class	3200542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Gay-Straight Alliance	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Independent Study Coordinator	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
MCAS/Testing Coordinator	3200542	55181		\$ 4,006		\$ 4,006		\$ 4,026		
Peer Advisor	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Sophomore Class	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Senior Independent Projects	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Master Schedule Assistant	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
School PEER Advisor	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Intramurals	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
SADD	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Robotics Team/Science Club	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Study Abroad	3200542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
National Honor Society	3200542	55181		\$ 6,008		\$ 6,008		\$ 6,039		
Accapella	3200542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
Bathe	3200542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
Advisory Curriculum Coordinator	3200542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
World Language Club	3200542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
Advisor	3200542	55181						\$ 1,512		
Ramp Up	3200542	55181		\$ 10,500		\$ 6,290		\$ 6,321		
		55181 Total	-	\$ 100,391	-	\$ 96,181	-	\$ 98,174	\$ (2,217)	-2.21%
DH K-12 Art	3200611	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,718		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,718	\$ 84	1.81%
Art	3200615	55150	1.00	\$ 54,219	1.00	\$ 54,219	1.00	\$ 55,407		
Art	3200615	55150	1.00	\$ 63,298	1.00	\$ 72,674	1.00	\$ 79,178		
Art	3200615	55150		\$ 8,824				\$ -		
		55150 Total	2.00	\$ 126,341	2.00	\$ 126,893	2.00	\$ 134,585	\$ 8,243	6.52%
DH 9-12 Business	3201013	55170	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729		
		55170 Total	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729	\$ 108	0.50%
Business	3201015	55150	-	\$ -	-	\$ -	-	\$ -		
Business	3201015	55150	0.80	\$ 56,784	1.00	\$ 66,792	1.00	\$ 67,126		
Business	3201015	55150	0.60	\$ 38,009	0.40	\$ 25,740	0.40	\$ 27,087		
		55150 Total	1.40	\$ 94,793	1.40	\$ 92,532	1.40	\$ 94,213	\$ (580)	-0.61%
DH 9-12 Classical Studies	3201113	55170	0.20	\$ 23,025	0.20	\$ 25,163	0.20	\$ 25,321		
		55170 Total	0.20	\$ 23,025	0.20	\$ 23,025	0.20	\$ 25,321	\$ 2,296	9.97%
Classical Studies	3201115	55150	0.60	\$ 64,740	0.60	\$ 64,740	0.60	\$ 65,061		
Classical Studies	3201115	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
		55150 Total	1.60	\$ 172,640	1.60	\$ 172,640	1.60	\$ 173,495	\$ 855	0.50%
DH 9-12 English	3201913	55170	0.25	\$ 27,526	0.25	\$ 27,526	0.25	\$ 27,661		
		55170 Total	0.25	\$ 27,526	0.25	\$ 27,526	0.25	\$ 27,661	\$ 135	0.49%
English	3201915	55150	0.40	\$ 43,160	0.40	\$ 43,160	0.40	\$ 43,374		
English	3201915	55150	1.00	\$ 111,815	1.00	\$ 111,815	1.00	\$ 112,374		
English	3201915	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 109,214		
English	3201915	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
English	3201915	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		
English	3201915	55150	0.25	\$ 25,163	0.50	\$ 50,326	0.50	\$ 50,577		
English	3201915	55150	0.40	\$ 49,199	0.60	\$ 73,796	0.60	\$ 84,400		
English	3201915	55150	0.75	\$ 82,577	0.75	\$ 82,577	0.75	\$ 82,982		
English	3201915	55150	1.00	\$ 60,653	1.00	\$ 60,653	1.00	\$ 60,956		
English	3201915	55150	0.40	\$ 25,319	-	\$ -	-	\$ -		
English	3201915	55150	0.60	\$ 33,079	0.80	\$ 44,105	0.80	\$ 46,414		
English	3201915	55150	1.00	\$ 55,131	1.00	\$ 55,131	1.00	\$ 58,018		
English	3201915	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
WPSF Funded Grant	3201915	55150			(0.25)	\$ (11,148)	(0.25)	\$ (11,204)		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
METCO Teaching Support	3201915	55150		\$ (25,190)		\$ (25,190)		\$ (25,190)		
Enrollment Driven Increase	3201915	55150					0.25	\$ 15,904		
Recommended Interdisciplinary	3201915	55150					-	\$ -		
		55150 Total	9.80	\$ 862,594	9.80	\$ 886,913	10.05	\$ 877,072	\$ 14,478	1.68%
Custodian (Head)	3202144	55351	1.00	\$ 62,642	1.00	\$ 62,642	1.00	\$ 70,444		
		55351 Total	1.00	\$ 62,642	1.00	\$ 62,642	1.00	\$ 70,444	\$ 7,802	12.45%
Custodian	3202144	55350	1.00	\$ 48,357	1.00	\$ 48,357	1.00	\$ 48,590		
Custodian	3202144	55350	1.00	\$ 46,984	1.00	\$ 46,984	1.00	\$ 47,217		
Custodian	3202144	55350	1.00	\$ 46,984	1.00	\$ 46,984	1.00	\$ 47,217		
Custodian	3202144	55350	1.00	\$ 47,625	1.00	\$ 47,625	1.00	\$ 47,855		
Custodian	3202144	55350	1.00	\$ 46,609	1.00	\$ 46,609	1.00	\$ 47,142		
Custodian	3202144	55350	1.00	\$ 46,984	1.00	\$ 46,984	1.00	\$ 47,217		
		55350 Total	6.00	\$ 283,543	6.00	\$ 283,543	6.00	\$ 285,237	\$ 1,695	0.60%
Custodian - Overtime	3202144	55356		\$ 22,155		\$ 22,155		\$ 22,155		
		55356 Total	-	\$ 22,155	-	\$ 22,155	-	\$ 22,155	\$ -	0.00%
Guidance - Admin Asst	3202334	55222	1.00	\$ 47,659	1.00	\$ 47,486	1.00	\$ 49,267		
		55222 Total	1.00	\$ 47,659	1.00	\$ 47,486	1.00	\$ 49,267	\$ 1,608	3.37%
Guidance	3202334	55160	1.00	\$ 82,154	1.00	\$ 82,154	1.00	\$ 82,565		
Guidance - Adj. Counselor	3202334	55160	1.00	\$ 64,286	1.00	\$ 64,286	1.00	\$ 67,126		
Guidance	3202334	55160	1.00	\$ 88,918	1.00	\$ 88,918	1.00	\$ 94,354		
Guidance	3202334	55160	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Guidance	3202334	55160	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Guidance	3202334	55160	0.70	\$ 81,446	0.70	\$ 81,446	0.70	\$ 81,846		
Guidance	3202334	55160	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 92,944		
		55160 Total	6.70	\$ 607,678	6.70	\$ 607,678	6.70	\$ 619,214	\$ 11,537	1.90%
DH 9-12 Guidance	3202334	55170	0.30	\$ 34,905	0.30	\$ 34,905	0.30	\$ 35,077		
		55170 Total	0.30	\$ 34,905	0.30	\$ 34,905	0.30	\$ 35,077	\$ 172	0.49%
DH 9-15 Health	3202513	55170	0.40	\$ 33,320	0.08	\$ 7,319	0.08	\$ 8,092		
		55170 Total	0.40	\$ 33,320	0.08	\$ 7,319	0.08	\$ 8,092	\$ (25,228)	-75.71%
Health	3202515	55150	1.00	\$ 78,784	1.00	\$ 78,784	1.00	\$ 82,565		
Health	3202515	55150	0.60	\$ 41,582	0.60	\$ 54,892	0.60	\$ 60,693		
Health	3202515	55150	0.40	\$ 27,722	0.40	\$ 19,208	0.40	\$ 20,213		
Health	3202515	55150	1.00	\$ 61,769	1.00	\$ 61,769	1.00	\$ 64,607		
Health	3202515	55150	0.60	\$ 60,391	0.60	\$ 55,078	0.60	\$ 55,353		
Health	3202515	55150	0.20	\$ 18,288	0.20	\$ 18,288	0.20	\$ 18,379		
Health	3202515	55150	0.40	\$ 40,260	0.40	\$ 36,718	0.40	\$ 36,902		
		55150 Total	4.20	\$ 328,796	4.20	\$ 324,737	4.20	\$ 338,712	\$ 9,916	3.02%
DH K-12 Technology	3203113	55170	-	\$ 7,949	-	\$ 7,949	-	\$ 7,949		
		55170 Total	-	\$ 7,949	-	\$ 7,949	-	\$ 7,949	\$ -	0.00%
Instructional Technology	3203115	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Instructional Technology	3203115	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
		55150 Total	2.00	\$ 214,576	2.00	\$ 214,576	2.00	\$ 215,649	\$ 1,073	0.50%
Recommended Technology A	3203115	55305					-	\$ -		
		55305 Total	-	\$ -	-	\$ -	-	\$ -	\$ -	-
Library - Assistant	3203821	55305	1.00	\$ 29,290	1.00	\$ 29,664	1.00	\$ 29,807		
		55305 Total	1.00	\$ 29,290	1.00	\$ 29,664	1.00	\$ 29,807	\$ 517	1.76%
Library/Media Services	3203821	55164	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
		55164 Total	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214	\$ 538	0.50%
DH 9-12 Mathematics	3204013	55170	0.40	\$ 46,051	0.40	\$ 46,051	0.40	\$ 46,681		
		55170 Total	0.40	\$ 46,051	0.40	\$ 46,051	0.40	\$ 46,681	\$ 630	1.37%
Mathematics	3204015	55150	1.00	\$ 64,286	1.00	\$ 64,286	1.00	\$ 67,126		
Mathematics	3204015	55150	1.00	\$ 69,304	1.00	\$ 69,304	1.00	\$ 72,187		
Mathematics	3204015	55150	1.00	\$ 106,900	1.00	\$ 50,682	1.00	\$ 107,242		
Mathematics	3204015	55150	0.80	\$ 80,521	0.80	\$ 80,521	0.80	\$ 80,923		
Mathematics	3204015	55150	0.90	\$ 97,808	0.90	\$ 97,808	0.90	\$ 98,293		
Mathematics	3204015	55150	0.40	\$ 46,451	0.60	\$ 69,676	0.60	\$ 70,022		
Mathematics	3204015	55150	0.60	\$ 64,140	0.60	\$ 64,140	0.60	\$ 64,461		
Mathematics	3204015	55150	0.20	\$ 21,380	0.20	\$ 21,380	0.20	\$ 21,487		
Mathematics	3204015	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
Mathematics	3204015	55150	0.20	\$ 11,852	-	\$ -	-	\$ -		
Mathematics	3204015	55150	1.00	\$ 107,676	0.60	\$ 64,606	0.60	\$ 64,929		
Mathematics	3204015	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Mathematics	3204015	55150	0.80	\$ 50,809	1.00	\$ 63,511	1.00	\$ 63,829		
		55150 Total	9.90	\$ 935,926	9.70	\$ 860,714	9.70	\$ 926,367	\$ (9,560)	-1.02%
DH K-12 Music	3204211	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Music	3204215	55150	0.50	\$ 53,950	0.50	\$ 53,950	0.50	\$ 54,217		
Music	3204215	55150	0.60	\$ 69,509	0.60	\$ 69,509	0.60	\$ 70,922		
		55150 Total	1.10	\$ 123,459	1.10	\$ 123,459	1.10	\$ 125,139	\$ 1,680	1.36%
Music	3204315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,436		
		55150 Total	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,436	\$ 536	0.50%
Special Education - Psych.	3205336	55161	1.00	\$ 122,997	1.00	\$ 122,997	1.00	\$ 74,270		
		55161 Total	1.00	\$ 122,997	1.00	\$ 122,997	1.00	\$ 74,270	\$ (48,728)	-39.62%
DH 9-12 Science	3206113	55170	0.25	\$ 28,588	0.25	\$ 28,588	0.25	\$ 28,731		
		55170 Total	0.25	\$ 28,588	0.25	\$ 28,588	0.25	\$ 28,731	\$ 143	0.50%
Science	3206115	55150	1.00	\$ 112,815	1.00	\$ 112,815	1.00	\$ 113,374		
Science	3206115	55150	1.00	\$ 91,487	0.50	\$ 45,744	1.00	\$ 91,944		
Science	3206115	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		
Science	3206115	55150	0.50	\$ 36,608	0.50	\$ 36,608	0.50	\$ 38,193		
Science	3206115	55150	0.50	\$ 50,326	0.50	\$ 50,326	0.50	\$ 50,577		
Science	3206115	55150	1.00	\$ 102,651	1.00	\$ 102,651	1.00	\$ 103,154		
Science	3206115	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 107,435		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
Science	3206115	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Science	3206115	55150	0.50	\$ 27,566	0.50	\$ 23,112	-	\$ -		
Science	3206115	55150	0.50	\$ 50,326	0.25	\$ 25,163	0.25	\$ 25,289		
Science	3206115	55150	1.00	\$ 117,590	1.00	\$ 117,590	1.00	\$ 63,500		
Science	3206115	55150	0.75	\$ 85,763	0.75	\$ 85,763	0.75	\$ 86,192		
Science	3206115	55150	0.25	\$ 13,783	0.25	\$ 11,556	0.25	\$ 12,161		
Science	3206115	55150	0.25	\$ 16,570	0.50	\$ 33,140	0.50	\$ 38,368		
Science	3206115	55150	0.25	\$ 13,783	0.25	\$ 11,556	0.25	\$ 12,161		
Science	3206115	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Science	3206115	55150	0.20	\$ 21,535	-	\$ -	-	\$ -		
Gossels Grant	3206115	55150	(0.25)	\$ (27,000)	(0.25)	\$ (18,497)	(0.25)	\$ (18,590)		
Enrollment Driven Increase	3206115	55150					0.25	\$ 15,904		
		55150 Total	11.45	\$ 1,115,266	10.75	\$ 1,038,990	11.00	\$ 1,041,975	\$ (73,292)	-6.57%
SPED - Secretary	3206213	55222	0.86	\$ 31,228	0.86	\$ 30,329	0.86	\$ 22,860		
		55222 Total	0.86	\$ 31,228	0.86	\$ 31,228	0.86	\$ 22,860	\$ (8,368)	-26.80%
DH 9-12 SPED	3206213	55170	0.30	\$ 29,681	0.30	\$ 29,681	0.30	\$ 29,830		
		55170 Total	0.30	\$ 29,681	0.30	\$ 29,681	0.30	\$ 29,830	\$ 148	0.50%
Special Education	3206216	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		
Special Education	3206216	55150	1.00	\$ 57,924	1.00	\$ 57,924	1.00	\$ 60,956		
Special Education	3206216	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Special Education	3206216	55150	0.50	\$ 25,341	0.50	\$ 25,341	0.50	\$ 26,668		
Special Education	3206216	55150	1.00	\$ 102,651	1.00	\$ 102,651	1.00	\$ 103,154		
Special Education	3206216	55150	1.00	\$ 110,716	1.00	\$ 110,716	1.00	\$ 111,420		
Special Education	3206216	55150	0.70	\$ 69,257	0.70	\$ 69,257	0.70	\$ 69,603		
Special Education	3206216	55150	1.00	\$ 63,298	1.00	\$ 66,280	1.00	\$ 69,751		
Special Education	3206216	55150	0.70	\$ 51,043	0.70	\$ 51,043	0.70	\$ 53,716		
Special Education	3206216	55150	0.50	\$ 25,341	0.50	\$ 25,341	0.50	\$ 26,668		
Special Education - RTI	3206216	55150	0.50	\$ 50,326	0.50	\$ 50,326	0.50	\$ 50,577		
Special Education - RTI	3206216	55150			0.40	\$ 43,070	0.40	\$ 43,286		
Special Education - RTI	3206216	55150			0.20	\$ 22,363	0.20	\$ 22,475		
Special Education - RTI	3206216	55150			0.25	\$ 25,163	0.25	\$ 25,289		
Special Education - Integrn	3206216	55150	0.10	\$ 9,715	-	\$ -	-	\$ -		
		55150 Total	9.00	\$ 749,585	9.75	\$ 833,449	9.75	\$ 848,451	\$ 98,866	13.19%
Special Education - APE	3206218	55166	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253		
		55166 Total	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253	\$ 81	0.50%
Special Education - Speech	3206218	55165	0.10	\$ 9,149	0.10	\$ 10,065	0.10	\$ 10,115		
		55165 Total	0.10	\$ 9,149	0.10	\$ 10,065	0.10	\$ 10,115	\$ 967	10.57%
SPED Teaching Assistant	3206220	55302	0.35	\$ 13,265	1.00	\$ 25,618	1.00	\$ 25,746		
SPED Teaching Assistant	3206220	55302	1.00	\$ 19,938	-	\$ -	-	\$ -		
SPED Teaching Assistant	3206220	55302	1.00	\$ 27,375	1.00	\$ 27,382	1.00	\$ 27,514		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,323	1.00	\$ 25,049	1.00	\$ 25,174		
SPED Teaching Assistant	3206220	55302	1.00	\$ 22,349	1.00	\$ 22,035	1.00	\$ 24,029		
SPED Teaching Assistant	3206220	55302	1.00	\$ 23,912	1.00	\$ 26,329	1.00	\$ 26,461		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,323	1.00	\$ 26,329	1.00	\$ 26,811		
SPED Teaching Assistant	3206220	55302	1.00	\$ 27,625	1.00	\$ 20,962	1.00	\$ 22,860		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,323	1.00	\$ 27,382	1.00	\$ 27,514		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,673	1.00	\$ 26,679	1.00	\$ 30,461		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,673	1.00	\$ 26,679	1.00	\$ 26,811		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,323	1.00	\$ 23,909	1.00	\$ 24,029		
SPED Teaching Assistant	3206220	55302	1.00	\$ 21,294	1.00	\$ 24,604	1.00	\$ 25,173		
SPED Teaching Assistant	3206220	55302	1.00	\$ 25,859	1.00	\$ 26,329	1.00	\$ 26,461		
SPED Teaching Assistant	3206220	55302	1.00	\$ 33,657	1.00	\$ 33,663	1.00	\$ 17,950		
SPED Teaching Assistant	3206220	55302	1.00	\$ 26,673	1.00	\$ 24,906	1.00	\$ 25,031		
SPED Teaching Assistant	3206220	55302	2.00	\$ 41,000	1.00	\$ 17,861	1.00	\$ 17,950		
SPED Teaching Assistant	3206220	55302	-	\$ -	1.00	\$ 22,033	1.00	\$ 22,143		
		55302 Total	17.35	\$ 441,585	17.00	\$ 427,749	17.00	\$ 422,115	\$ (19,470)	-4.41%
DH 9-12 Social Studies	3206313	55170	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729		
		55170 Total	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729	\$ 108	0.50%
Social Studies	3206315	55150	1.00	\$ 111,815	0.80	\$ 89,452	0.80	\$ 89,899		
Social Studies	3206315	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Social Studies	3206315	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Social Studies	3206315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Social Studies	3206315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 107,424		
Social Studies	3206315	55150	0.60	\$ 60,391	0.60	\$ 60,391	0.60	\$ 60,693		
Social Studies	3206315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
Social Studies	3206315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
Social Studies	3206315	55150	0.60	\$ 64,140	0.60	\$ 64,140	0.60	\$ 64,461		
Social Studies	3206315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
		55150 Total	9.20	\$ 941,322	9.00	\$ 918,959	9.00	\$ 929,823	\$ (11,498)	-1.22%
Student Supervision	3206517	55306	1.00	\$ 28,517	1.00	\$ 28,523	1.00	\$ 28,666		
		55306 Total	1.00	\$ 28,517	1.00	\$ 28,523	1.00	\$ 28,666	\$ 148	0.52%
Theater Arts	3207215	55150	1.00	\$ 100,636	1.00	\$ 100,636	1.00	\$ 63,500		
		55150 Total	1.00	\$ 100,636	1.00	\$ 100,636	1.00	\$ 63,500	\$ (37,136)	-36.90%
School Cable Studio	3207421	55164	0.25	\$ 20,080	0.20	\$ 16,064	0.20	\$ 16,144		
		55164 Total	0.25	\$ 20,080	0.20	\$ 16,064	0.20	\$ 16,144	\$ (3,936)	-19.60%
DH 9-12 World Languages	3207613	55170	0.20	\$ 25,163	0.20	\$ 25,163	0.20	\$ 25,289		
		55170 Total	0.20	\$ 25,163	0.20	\$ 25,163	0.20	\$ 25,289	\$ 126	0.50%
World Languages (Exchange)	3207615	55150	1.00	\$ 91,487	1.00	\$ 79,953	1.00	\$ 84,140		
World Languages	3207615	55150	1.00	\$ 100,651	0.60	\$ 60,391	0.60	\$ 60,693		
World Languages	3207615	55150	-	\$ -	0.40	\$ 36,595	0.40	\$ 36,778		
World Languages	3207615	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
World Languages	3207615	55150	0.80	\$ 80,521	0.80	\$ 80,521	0.80	\$ 80,923		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
World Languages	3207615	55150	0.60	\$ 60,391	0.60	\$ 75,619	0.60	\$ 72,872		
World Languages	3207615	55150	0.80	\$ 92,102	0.80	\$ 91,481	0.80	\$ 91,938		
World Languages	3207615	55150	1.00	\$ 108,900	1.00	\$ 108,900	1.00	\$ 108,435		
World Languages	3207615	55150	0.85	\$ 90,865	0.85	\$ 31,697	0.85	\$ 47,255		
Enrollment Driven Increase	3207615	55150	-	\$ -	-	\$ -	0.15	\$ 8,339		
		55150 Total	7.05	\$ 718,763	7.05	\$ 679,014	7.20	\$ 692,526	\$ (26,237)	-3.65%
World Languages Lab Assistant	3207620	55304	1.00	\$ 28,867	1.00	\$ 28,873	1.00	\$ 29,016		
		55304 Total	1.00	\$ 28,867	1.00	\$ 28,873	1.00	\$ 29,016	\$ 148	0.51%
Academic Center	3207715	55150	1.00	\$ 63,298	1.00	\$ 46,223	1.00	\$ 48,972		
Academic Center	3207715	55150	(0.20)	\$ (12,660)	-	\$ -	-	\$ -		
		55150 Total	0.80	\$ 50,638	1.00	\$ 46,223	1.00	\$ 48,972	\$ (1,667)	-3.29%
Wayland High School		Grand Total	118.74	\$ 9,406,317	117.87	\$ 9,235,995	118.52	\$ 9,298,130	\$ (108,186)	-1.15%
Athletics										
Athletics Director	3250841	55103	0.80	\$ 73,152	0.80	\$ 73,152	0.80	\$ 73,518		
		55103 Total	0.80	\$ 73,152	0.80	\$ 73,152	0.80	\$ 73,518	\$ 366	0.50%
Athletics Secretary	3250841	55222	1.00	\$ 33,181	1.00	\$ 30,717	1.00	\$ 30,871		
		55222 Total	1.00	\$ 33,181	1.00	\$ 30,717	1.00	\$ 30,871	\$ (2,310)	-6.96%
Baseball	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Baseball	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Basketball, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Basketball, Boys	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Basketball, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Basketball, Girls	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Cheering, Fall	3250841	55180		\$ 6,291		\$ 6,291		\$ 6,322		
Cheering, Winter	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Cross Country	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Cross Country	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Field Hockey	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Field Hockey	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Football	3250841	55180		\$ 8,391		\$ 8,391		\$ 8,433		
Football	3250841	55180		\$ 25,164		\$ 25,164		\$ 25,290		
Golf	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Lacrosse, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Lacrosse, Boys	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Lacrosse, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Lacrosse, Girls	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Skiing	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Skiing	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Soccer, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Soccer, Boys	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Soccer, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Soccer, Girls	3250841	55180		\$ 10,559		\$ 10,559		\$ 10,611		
Softball	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Softball	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Spring Track, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Spring Track, Boys	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Spring Track, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Spring Track, Girls	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Swimming	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Swimming	3250841	55180		\$ 15,838		\$ 15,838		\$ 15,917		
Tennis, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Tennis, Boys	3250841	55180		\$ 2,639		\$ 2,639		\$ 2,652		
Tennis, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Tennis, Girls	3250841	55180		\$ 2,639		\$ 2,639		\$ 2,652		
Volleyball, Boys	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Volleyball, Boys	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Volleyball, Girls	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Volleyball, Girls	3250841	55180		\$ 10,558		\$ 10,558		\$ 10,611		
Winter Track, Boys	3250841	55180		\$ 3,520		\$ 3,520		\$ 3,537		
Winter Track, Boys	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Winter Track, Girls	3250841	55180		\$ 3,520		\$ 3,520		\$ 3,537		
Winter Track, Girls	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Wrestling	3250841	55180		\$ 7,039		\$ 7,039		\$ 7,074		
Wrestling	3250841	55180		\$ 5,279		\$ 5,279		\$ 5,306		
Coaches Salaries charged to rev	3250841	55180		\$ (329,000)		\$ (280,000)		\$ (280,000)		
Athletics Trainer	3250841	55180	0.40	\$ 39,270	0.40	\$ 39,270	0.40	\$ 39,466		
		55180 Total	0.40	\$ 61,585	0.40	\$ 110,585	0.40	\$ 112,538	\$ 50,953	82.74%
Athletic Officials (Employees)	3250841	55179		\$ 7,500		\$ 7,500		\$ 7,500		
		55179 Total		\$ 7,500		\$ 7,500		\$ 7,500	\$ -	0.00%
Bus Driver	3250841	55325		\$ 5,694		\$ 5,694		\$ 5,723		
		55325 Total		\$ 5,694		\$ 5,694		\$ 5,723	\$ 28	0.50%
Custodian OT	3250841	55356		\$ 2,692		\$ 2,692		\$ 2,692		
		55356 Total		\$ 2,639		\$ 2,639		\$ 2,692	\$ 53	2.00%
Athletics		Grand Total	2.20	\$ 183,750	2.20	\$ 230,287	2.20	\$ 232,840	\$ 49,090	26.72%
Wayland Middle School										
Admin Assistant - Asst Prin	3300212	55220	1.00	\$ 47,309	1.00	\$ 47,136	1.00	\$ 47,372		
Admin Assistant - Principal	3300212	55220	1.00	\$ 47,260	1.00	\$ 47,136	1.00	\$ 47,372		
		55220 Total	2.00	\$ 94,568	2.00	\$ 94,272	2.00	\$ 94,743	\$ 175	0.18%
Secretary	3300212	55221	0.92	\$ 26,645	0.92	\$ 26,679	0.92	\$ 26,811		
		55221 Total	0.92	\$ 26,645	0.92	\$ 26,679	0.92	\$ 26,811	\$ 166	0.62%

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
Secretary/Receptionist	3300212	55223	0.33	\$ 7,528	0.33	\$ 7,528	0.33	\$ 7,565		
		55223 Total	0.33	\$ 7,528	0.33	\$ 7,528	0.33	\$ 7,565	\$ 36	0.48%
Principal	3300212	55120	1.00	\$ 131,197	1.00	\$ 132,197	1.00	\$ 132,853		
		55120 Total	1.00	\$ 131,197	1.00	\$ 131,197	1.00	\$ 132,853	\$ 1,656	1.26%
Asst Principal	3300212	55121	1.00	\$ 109,331	1.00	\$ 109,331	1.00	\$ 109,878		
		55121 Total	1.00	\$ 109,331	1.00	\$ 109,331	1.00	\$ 109,878	\$ 547	0.50%
Summer Preparation- Teachers	3300215	55183		\$ 2,968		\$ 2,968		\$ 2,968		
		55183 Total	-	\$ 2,968	-	\$ 2,968	-	\$ 2,968	\$ -	0.00%
Vocal/Pit Band	3300542	55181		\$ 3,960		\$ 3,960		\$ 3,980		
Drama Productions	3300542	55181		\$ 3,960		\$ 3,960		\$ 3,980		
Math Team	3300542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Newspaper	3300542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Outing Club	3300542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Science Olympiad	3300542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Yearbook	3300542	55181		\$ 3,010		\$ 3,010		\$ 3,025		
Homework Club	3300542	55181		\$ 9,029		\$ 9,029		\$ 9,075		
Asst Musical Director	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Choral Music	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Community Service- Learning	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Literary Magazine	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Photography Club	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Strings Director, Gr. 3-8	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Community Service Gardening	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
MCAS Coordinator	3300542	55181		\$ 2,003		\$ 2,003		\$ 2,013		
Science Club (Robotics and Rock)	3300542	55181		\$ 4,006		\$ 4,006		\$ 4,026		
Trip Coordinator	3300542	55181		\$ 4,006		\$ 4,006		\$ 4,026		
Art Club/Anime	3300542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
At Club - Open Art Studio	3300542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
Computer Club	3300542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
GSA	3300542	55181		\$ 1,505		\$ 1,505		\$ 1,512		
Ramp Up	3300542	55181		\$ -		\$ 3,145		\$ 3,161		
		55181 Total	-	\$ 62,053	-	\$ 65,198	-	\$ 65,524	\$ 3,471	5.59%
DH K-12 Art	3300611	55170	0.04	\$ 4,648	0.04	\$ 4,648	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,648	0.04	\$ 4,648	0.04	\$ 4,728	\$ 80	1.72%
Art	3300615	55150	1.00	\$ 79,684	1.00	\$ 79,684	1.00	\$ 80,082		
		55150 Total	1.00	\$ 79,684	1.00	\$ 79,684	1.00	\$ 80,082	\$ 398	0.50%
Baseball	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Basketball, Boys	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Basketball, Girls	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Cross Country	3300841	55180		\$ 7,920		\$ 7,920		\$ 7,960		
Field Hockey	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Soccer, Boys	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Soccer, Girls	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Softball	3300841	55180		\$ 3,960		\$ 3,960		\$ 3,980		
Spring Track	3300841	55180		\$ 7,689		\$ 7,689		\$ 7,727		
Intramural - AM Wellness	3300841	55180		\$ 4,159		\$ 4,159		\$ 4,179		
Intramural Sports	3300841	55180		\$ 4,515		\$ 4,515		\$ 4,537		
		55180 Total	-	\$ 52,004	-	\$ 52,004	-	\$ 52,264	\$ 260	0.50%
Classical Studies	3301115	55150	0.80	\$ 86,482	0.80	\$ 86,482	0.80	\$ 86,914		
		55150 Total	0.80	\$ 86,482	0.80	\$ 86,482	0.80	\$ 86,914	\$ 432	0.50%
CL 6-8 Classical Studies/World	3301117	55171	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729		
		55171 Total	0.20	\$ 21,620	0.20	\$ 21,620	0.20	\$ 21,729	\$ 108	0.50%
English	3301915	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
English	3301915	55150	0.60	\$ 54,892	0.60	\$ 60,408	0.60	\$ 66,292		
English	3301915	55150	0.80	\$ 48,359	0.80	\$ 48,359	0.80	\$ 50,892		
English	3301915	55150	1.00	\$ 51,024	1.00	\$ 51,024	1.00	\$ 55,407		
English	3301915	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
English	3301915	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
English	3301915	55150	1.00	\$ 111,815	1.00	\$ 111,815	1.00	\$ 112,374		
English	3301915	55150	0.80	\$ 91,481	0.80	\$ 91,481	0.80	\$ 91,938		
English	3301915	55150	1.00	\$ 117,590	1.00	\$ 117,590	1.00	\$ 63,500		
English	3301915	55150	(0.20)	\$ (12,660)		\$ -		\$ -		
METCO Teaching Support	3301915	55150		\$ (28,095)		\$ (28,095)		\$ (28,095)		
Recommended Writing Cente	3301915	55150					1.00	\$ 64,200		
		55150 Total	8.00	\$ 729,195	8.20	\$ 747,371	9.20	\$ 772,760	\$ 43,565	5.97%
CL 6-8 English	3301917	55171	0.20	\$ 22,870	0.20	\$ 22,870	0.20	\$ 22,985		
		55171 Total	0.20	\$ 22,870	0.20	\$ 22,870	0.20	\$ 22,985	\$ 114	0.50%
Custodian (Head)	3302144	55351	1.00	\$ 56,072	1.00	\$ 56,072	1.00	\$ 56,342		
		55351 Total	1.00	\$ 56,072	1.00	\$ 56,072	1.00	\$ 56,342	\$ 270	0.48%
Custodian	3302144	55350	1.00	\$ 42,623	1.00	\$ 42,623	1.00	\$ 42,836		
Custodian	3302144	55350	0.75	\$ 37,932	0.90	\$ 43,338	0.90	\$ 43,546		
Custodian	3302144	55350	1.00	\$ 49,738	1.00	\$ 49,738	1.00	\$ 49,978		
Pegasus Indirect Cost Allocator	3302144	55350				\$ (5,718)		\$ (5,718)		
		55350 Total	2.75	\$ 130,293	2.90	\$ 129,981	2.90	\$ 130,642	\$ 349	0.27%
Custodian - Overtime	3302144	55356		\$ 14,033		\$ 14,033		\$ 14,033		
		55356 Total	-	\$ 14,033	-	\$ 14,033	-	\$ 14,033	\$ -	0.00%
DH 6-8 Guidance	3302334	55170		\$ 7,451		\$ 3,800		\$ 3,821		
		55170 Total	-	\$ 7,451	-	\$ 3,800	-	\$ 3,821	\$ (3,630)	-48.72%
DH 6-8 Health/Wellness	3302513	55170		\$ -	0.08	\$ 7,319	0.08	\$ 8,092		
		55170 Total	-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092	\$ 8,092	#DIV/0!
Health	3302515	55150	0.25	\$ 16,698	0.25	\$ 16,698	0.25	\$ 20,028		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
Health	3302515	55150	0.25	\$ 26,725	0.25	\$ 26,725	0.25	\$ 26,859		
Health	3302515	55150	0.25	\$ 22,872	0.25	\$ 20,860	0.25	\$ 20,964		
		55150 Total	0.75	\$ 66,295	0.75	\$ 64,283	0.75	\$ 67,851	\$ 1,556	2.35%
Instructional Technology	3303115	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
		55150 Total	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944	\$ 457	0.50%
Instructional Tech Asst.	3303120	55304	0.46	\$ 10,063	0.46	\$ 10,063	0.46	\$ 10,113		
		55304 Total	0.46	\$ 10,063	0.46	\$ 10,063	0.46	\$ 10,113	\$ 50	0.49%
Library/Media Services	3303821	55164	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
		55164 Total	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154	\$ 503	0.50%
Mathematics	3304015	55150	1.00	\$ 109,623	1.00	\$ 109,623	1.00	\$ 110,171		
Mathematics	3304015	55150	1.00	\$ 79,635	1.00	\$ 83,439	1.00	\$ 83,856		
Mathematics	3304015	55150	0.50	\$ 43,543	0.50	\$ 36,878	0.50	\$ 38,620		
Mathematics	3304015	55150	1.00	\$ 51,024	1.00	\$ 51,024	1.00	\$ 55,407		
Mathematics	3304015	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Mathematics	3304015	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Mathematics	3304015	55150	0.50	\$ 53,950	0.30	\$ 32,070	0.30	\$ 32,964		
Mathematics	3304015	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Mathematics	3304015	55150	0.80	\$ 100,654	1.00	\$ 125,817	1.00	\$ 125,109		
Mathematics	3304015	55150	0.20	\$ 15,205	0.20	\$ 18,297	0.20	\$ 18,388		
Enrollment Driven Decrease				\$ -			(0.20)	\$ (12,723)		
Mathematics (Math Coach)	3304015	55150	0.50	\$ 53,950	0.50	\$ 53,950	0.50	\$ 54,607		
		55150 Total	8.50	\$ 823,810	8.50	\$ 827,325	8.30	\$ 824,203	\$ 393	0.05%
CL 6-8 Mathematics	3304017	55171	-	\$ -	0.20	\$ 21,380	0.20	\$ 21,643		
CL 6-8 Mathematics	3304017	55171	0.20	\$ 25,163	-	\$ -	-	\$ 3,636		
		55171 Total	0.20	\$ 25,163	0.20	\$ 25,163	0.20	\$ 25,279	\$ 115	0.46%
DH K-12 Music	3304211	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
CL 6-8 Specialty Subjects	3304211	55170	0.10	\$ 12,027	0.10	\$ 12,027	0.10	\$ 12,086		
		55170 Total	0.14	\$ 16,661	0.14	\$ 16,661	0.14	\$ 16,814	\$ 154	0.92%
Music	3304215	55150	0.90	\$ 108,239	0.90	\$ 108,239	0.90	\$ 108,776		
Music	3304215	55150	0.10	\$ 10,790	0.10	\$ 10,790	0.10	\$ 10,843		
		55150 Total	1.00	\$ 112,324	1.00	\$ 119,029	1.00	\$ 119,620	\$ 7,296	6.50%
Music	3304315	55150	0.30	\$ 30,195	0.30	\$ 30,195	0.30	\$ 30,346		
Music	3304315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
		55150 Total	1.30	\$ 130,846	1.30	\$ 130,846	1.30	\$ 131,501	\$ 654	0.50%
Physical Education	3305215	55150	0.75	\$ 50,094	0.75	\$ 50,094	0.75	\$ 54,963		
Physical Education	3305215	55150	0.75	\$ 80,175	0.75	\$ 80,175	0.75	\$ 80,576		
Physical Education	3305215	55150	0.75	\$ 68,615	0.75	\$ 62,579	0.75	\$ 62,892		
		55150 Total	2.25	\$ 198,884	2.25	\$ 192,848	2.25	\$ 198,430	\$ (454)	-0.23%
Guidance - Psychologist	3305336	55161	1.00	\$ 113,815	1.00	\$ 113,815	1.00	\$ 114,374		
Guidance - Psychologist	3305336	55161	1.00	\$ 112,815	1.00	\$ 112,815	1.00	\$ 113,374		
Guidance - Psychologist	3305336	55161	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
Guidance - Psychologist	3305336	55161	0.40	\$ 23,703	1.00	\$ 55,131	1.00	\$ 58,018		
Guidance - Psychologist	3305336	55161	0.40	\$ 25,320		\$ -		\$ -		
		55161 Total	3.80	\$ 382,553	4.00	\$ 388,661	4.00	\$ 393,200	\$ 10,647	2.78%
Science	3306115	55150	1.00	\$ 78,784	1.00	\$ 50,682	1.00	\$ 55,407		
Science	3306115	55150	1.00	\$ 57,924	1.00	\$ 57,924	1.00	\$ 60,956		
Science	3306115	55150	1.00	\$ 79,635	1.00	\$ 79,635	1.00	\$ 101,154		
Science	3306115	55150	0.40	\$ 20,273	0.40	\$ 36,595	0.40	\$ 36,778		
Science	3306115	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Science	3306115	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 107,435		
Science	3306115	55150	0.80	\$ 88,082	0.80	\$ 88,082	0.80	\$ 88,514		
Science	3306115	55150	1.00	\$ 108,900	1.00	\$ 108,900	1.00	\$ 110,214		
Science	3306115	55150	(0.20)	\$ (12,660)		\$ -		\$ -		
Enrollment Driven Decrease	3306115	55150					(0.20)	\$ (12,723)		
		55150 Total	7.00	\$ 622,239	7.20	\$ 623,120	7.00	\$ 648,889	\$ 26,650	4.28%
CL 6-8 Science	3306117	55171	0.20	\$ 23,270	0.20	\$ 23,270	0.20	\$ 23,385		
		55171 Total	0.20	\$ 23,270	0.20	\$ 23,270	0.20	\$ 23,385	\$ 114	0.49%
Special Education	3306216	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Special Education	3306216	55150	1.00	\$ 76,561	1.00	\$ 76,561	1.00	\$ 79,761		
Special Education	3306216	55150	1.00	\$ 83,090	1.00	\$ 83,090	1.00	\$ 83,778		
Special Education	3306216	55150	1.00	\$ 79,364	1.00	\$ 79,364	1.00	\$ 82,565		
Special Education	3306216	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Special Education	3306216	55150	1.00	\$ 104,377	1.00	\$ 100,651	1.00	\$ 101,154		
Special Education	3306216	55150	1.00	\$ 76,561	1.00	\$ 76,561	1.00	\$ 79,761		
Special Education	3306216	55150	1.00	\$ 117,590	1.00	\$ 117,590	1.00	\$ 118,339		
Special Education - Integrn	3306216	55150	0.10	\$ 9,715		\$ -		\$ -		
		55150 Total	8.10	\$ 739,396	8.00	\$ 725,955	8.00	\$ 738,456	\$ (940)	-0.13%
SPED - Secretary	3306217	55222	0.92	\$ 20,879	0.92	\$ 22,033	0.92	\$ 22,143		
		55222 Total	0.92	\$ 20,879	0.92	\$ 22,033	0.92	\$ 22,143	\$ 1,264	6.05%
CL 6-8 SPED	3306217	55171	-	\$ 3,726	-	\$ 3,726	-	\$ 3,745		
		55171 Total	-	\$ 3,726	-	\$ 3,726	-	\$ 3,745	\$ 19	0.50%
Special Education - APE	3306218	55166	0.20	\$ 16,136	0.20	\$ 16,136	0.20	\$ 16,253		
		55166 Total	0.20	\$ 16,136	0.20	\$ 16,136	0.20	\$ 16,253	\$ 117	0.72%
Special Education - Speech	3306218	55165	0.30	\$ 30,495	0.40	\$ 40,660	0.40	\$ 40,861		
		55165 Total	0.30	\$ 30,495	0.40	\$ 40,660	0.40	\$ 40,861	\$ 10,366	33.99%
SPED Teaching Assistant	3306220	55302	1.00	\$ 28,014	1.00	\$ 26,329	1.00	\$ 26,461		
SPED Teaching Assistant	3306220	55302	1.00	\$ 31,428	1.00	\$ 28,329	1.00	\$ 30,461		
SPED Teaching Assistant	3306220	55302	1.00	\$ 28,408	1.00	\$ 27,361	1.00	\$ 27,493		
SPED Teaching Assistant	3306220	55302	1.00	\$ 27,030	1.00	\$ 26,679	1.00	\$ 26,811		
SPED Teaching Assistant	3306220	55302	1.00	\$ 22,000	1.00	\$ 23,780	1.00	\$ 25,852		
SPED Teaching Assistant	3306220	55302	1.00	\$ 21,297	1.00	\$ 22,033	1.00	\$ 24,029		
SPED Teaching Assistant	3306220	55302	1.00	\$ 26,323	1.00	\$ 26,329	1.00	\$ 26,461		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
SPED Teaching Assistant	3306220	55302	1.00	\$ 25,859	1.00	\$ 26,329	1.00	\$ 26,461		
SPED Teaching Assistant	3306220	55302	1.00	\$ 26,323	1.00	\$ 22,034	1.00	\$ 24,029		
SPED Teaching Assistant	3306220	55302	1.00	\$ 25,859	1.00	\$ 26,329	1.00	\$ 26,461		
SPED Teaching Assistant	3306220	55302	1.00	\$ 22,000	1.00	\$ 22,034	1.00	\$ 24,029		
Enrollment Driven Increase	3306220	55302	(2.00)	\$ (50,000)		\$ -	3.00	\$ 66,330		
		55302 Total	9.00	\$ 234,541	11.00	\$ 277,566	14.00	\$ 354,874	\$ 120,333	51.31%
Social Studies	3306315	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
Social Studies	3306315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Social Studies	3306315	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
Social Studies	3306315	55150	1.00	\$ 70,980	1.00	\$ 70,980	1.00	\$ 77,167		
Social Studies	3306315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 118,178		
Social Studies	3306315	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Social Studies	3306315	55150	0.80	\$ 92,281	0.80	\$ 92,281	0.80	\$ 93,362		
Social Studies	3306315	55150	0.40	\$ 36,595	0.40	\$ 36,595	0.40	\$ 36,778		
Enrollment Driven Decrease	3306315	55150	(0.20)	\$ (12,660)		\$ -	(0.20)	\$ (12,723)		
		55150 Total	7.00	\$ 712,974	7.20	\$ 725,634	7.00	\$ 733,719	\$ 20,745	2.91%
CL 6-8 Social Studies	3306317	55171	0.20	\$ 23,070	0.20	\$ 23,070	0.20	\$ 23,341		
		55171 Total	0.20	\$ 23,070	0.20	\$ 23,070	0.20	\$ 23,341	\$ 270	1.17%
Student Supervision	3306517	55306	0.20	\$ 4,643		\$ -		\$ -		
Student Supervision	3306517	55306	0.20	\$ 5,603	0.20	\$ 5,704	0.20	\$ 5,733		
Student Supervision	3306517	55306	1.00	\$ 29,247	1.00	\$ 29,663	1.00	\$ 29,806		
Student Supervision	3306517	55306	0.70	\$ 17,109	0.60	\$ 17,113	0.60	\$ 17,549		
Student Supervision	3306517	55306	0.60	\$ 14,654	1.00	\$ 24,721	0.90	\$ 24,845		
Student Supervision	3306517	55306	0.44	\$ 11,000	0.40	\$ 11,409	0.40	\$ 11,466		
		55306 Total	3.14	\$ 82,257	3.20	\$ 88,610	3.10	\$ 89,397	\$ 7,141	8.68%
House Leader Gr 8	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
House Leader Gr 8	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
House Leader Gr 8	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
House Leader Gr 7	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
House Leader Gr 7	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
House Leader Gr 6	3306517	55173	-	\$ 7,451		\$ 7,451		\$ 7,488		
House Leader Gr 6	3306517	55173	-	\$ 7,451		\$ 7,451		\$ 7,488		
House Leader Gr 7	3306517	55173	-	\$ 7,451		\$ 7,451		\$ 7,488		
House Leader Gr 6	3306517	55173	-	\$ 7,451		\$ 7,451		\$ 7,488		
House Leader Gr 8	3306517	55173	-	\$ 3,726		\$ 3,726		\$ 3,744		
		55173 Total	-	\$ 52,157	-	\$ 52,157	-	\$ 52,418	\$ 261	0.50%
Technology Education	3307015	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
		55150 Total	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944	\$ 457	0.50%
Theater Arts	3307215	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 111,270		
		55150 Total	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 111,270	\$ 10,619	10.55%
World Languages	3307615	55150	0.60	\$ 42,340	0.60	\$ 42,340	0.60	\$ 44,550		
World Languages	3307615	55150	1.00	\$ 57,729	1.00	\$ 57,729	1.00	\$ 58,018		
World Languages	3307615	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
World Languages	3307615	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Enrollment Driven Decrease	3307615	55150	0.20	\$ 12,354	(0.20)	\$ -	-	\$ -		
		55150 Total	3.80	\$ 313,724	3.40	\$ 301,371	3.60	\$ 304,876	\$ (8,848)	-2.82%
Wayland Middle School		Grand Total	81.50	\$ 6,664,385	84.19	\$ 6,745,522	87.69	\$ 6,930,414	\$ 266,029	3.99%
Claypit Hill Elementary School										
Principal	3400212	55120	1.00	\$ 117,300	1.00	\$ 117,300	1.00	\$ 117,887		
FDK Indirect Allocation	3400212	55120		\$ (4,814)		\$ (4,814)		\$ (5,894)		
		55120 Total	1.00	\$ 112,486	1.00	\$ 112,486	1.00	\$ 111,963	\$ (523)	-0.46%
Assistant Principal	3400212	55121	0.50	\$ 53,000	0.50	\$ 53,000	0.50	\$ 53,000		
		55121 Total	0.50	\$ 53,000	0.50	\$ 53,000	0.50	\$ 53,000	\$ -	0.00%
Admin Assistant - Principal	3400212	55220	1.00	\$ 47,309	1.00	\$ 47,486	1.00	\$ 47,722		
FDK Indirect Allocation	3400212	55220		\$ (1,879)		\$ (1,879)		\$ (2,386)		
		55220 Total	1.00	\$ 45,430	1.00	\$ 45,607	1.00	\$ 45,336	\$ (94)	-0.21%
Secretary	3400212	55221	1.00	\$ 25,859	1.00	\$ 26,329	1.00	\$ 26,461		
		55221 Total	1.00	\$ 25,859	1.00	\$ 26,329	1.00	\$ 26,461	\$ 602	2.33%
Summer Preparation- Office	3400212	55224	-	\$ -	-	\$ -	-	\$ -		
		55224 Total	-	\$ -	-	\$ -	-	\$ -		
Summer Preparation- Teachers	3400215	55183		\$ 1,312		\$ 1,312		\$ 1,968		
		55183 Total	-	\$ 1,312	-	\$ 1,312	-	\$ 1,968	\$ 656	50.00%
5th Grade Performance	3400542	55181	-	\$ 3,960		\$ 3,960		\$ 3,960		
MCAS Coordinator	3400542	55181	-	\$ 2,003		\$ 2,003		\$ 2,003		
After School Chorus	3400542	55181	-	\$ 1,505		\$ 1,505		\$ 1,505		
Boston Friends	3400542	55181	-	\$ 1,505		\$ 1,505		\$ 1,505		
Social Competency	3400542	55181	-	\$ 1,505		\$ 1,505		\$ 1,505		
Recommended Two Elements	3400542	55181						\$ -		
		55181 Total	-	\$ 10,478	-	\$ 10,478	-	\$ 10,478	\$ -	0.00%
Math Preview Program	3400542	55150	-	\$ 9,030		\$ 9,030		\$ 9,030		
		55150 Total	-	\$ 9,030	-	\$ 9,030	-	\$ 9,030	\$ -	0.00%
DH K-12 Art	3400611	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Art	3400615	55150	1.00	\$ 117,590	1.00	\$ 48,019	1.00	\$ 50,532		
		55150 Total	1.00	\$ 117,590	1.00	\$ 48,019	1.00	\$ 50,532	\$ (67,058)	-57.03%
Elementary- Gr. 1	3401315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Elementary- Gr. 1	3401315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 1	3401315	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
Elementary- Gr. 1	3401315	55150	1.00	\$ 106,900	1.00	\$ 48,019	1.00	\$ 107,435		
Elementary- Gr. 2	3401315	55150	1.00	\$ 118,444	1.00	\$ 118,444	1.00	\$ 119,197		
Elementary- Gr. 2	3401315	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
Elementary- Gr. 2	3401315	55150	1.00	\$ 101,651	1.00	\$ 48,019	1.00	\$ 50,532		
Elementary- Gr. 2	3401315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 109,435		
Elementary- Gr. 3	3401315	55150	1.00	\$ 122,997	1.00	\$ 122,997	1.00	\$ 123,779		
Elementary- Gr. 3	3401315	55150	0.50	\$ 46,744	0.50	\$ 46,744	0.50	\$ 46,972		
Elementary- Gr. 3	3401315	55150	0.50	\$ 39,818	0.50	\$ 39,818	0.50	\$ 50,577		
Elementary- Gr. 3	3401315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 118,958		
Elementary- Gr. 3	3401315	55150	1.00	\$ 108,900	1.00	\$ 108,900	1.00	\$ 109,435		
Elementary- Gr. 4	3401315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 4	3401315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 4	3401315	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		
Elementary- Gr. 4	3401315	55150	1.00	\$ 108,743	1.00	\$ 108,743	1.00	\$ 109,437		
Elementary- Gr. 5	3401315	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Elementary- Gr. 5	3401315	55150	1.00	\$ 76,098	1.00	\$ 76,098	1.00	\$ 80,082		
Elementary- Gr. 5	3401315	55150	1.00	\$ 79,635	1.00	\$ 79,635	1.00	\$ 91,944		
Elementary- Gr. 5	3401315	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Enrollment Driven Increase - Grade 1							1.00	\$ 63,614		
Elementary- Salary charged to N	3401315	55150	-	\$ (17,438)		\$ (17,438)		\$ (17,438)		
55150 Total			20.00	\$ 2,002,932	20.00	\$ 1,890,419	21.00	\$ 2,064,059	\$ 61,128	3.05%
Elementary Math Coach	3404015	55155	0.43	\$ 43,280	0.43	\$ 43,710	0.43	\$ 47,057		
Elementary Math Coach	3404015	55155	0.43	\$ 46,301	0.43	\$ 46,301	0.43	\$ 46,532		
				\$ (3,144)		\$ (3,144)				
55155 Total			0.86	\$ 86,437	0.86	\$ 86,867	0.86	\$ 93,589	\$ 7,152	8.27%
Elementary Teaching Asst	3401320	55300	1.00	\$ 25,551	1.00	\$ 25,557	1.00	\$ 25,680		
Elementary Teaching Asst	3401320	55300	1.00	\$ 21,630	1.00	\$ 23,351	1.00	\$ 24,259		
Elementary Teaching Asst	3401320	55300	1.00	\$ 23,374	1.00	\$ 23,351	1.00	\$ 24,259		
Elementary Teaching Asst	3401320	55300	0.40	\$ 9,973	0.40	\$ 10,244	0.40	\$ 10,295		
55300 Total			3.40	\$ 80,528	3.40	\$ 82,503	3.40	\$ 84,492	\$ 3,964	4.92%
Custodian (Head)	3402144	55351	1.00	\$ 50,143	1.00	\$ 46,937	1.00	\$ 50,594		
55351 Total			1.00	\$ 50,143	1.00	\$ 46,937	1.00	\$ 50,594	\$ 451	0.90%
Custodian	3402144	55350	0.75	\$ 32,103	0.50	\$ 18,638	0.50	\$ 21,498		
Custodian	3402144	55350	1.00	\$ 36,046	1.00	\$ 37,459	1.00	\$ 42,997		
FDK Indirect Allocation	3402144	55350	-	\$ -				\$ (9,890)		
55350 Total			1.75	\$ 68,149	1.50	\$ 56,097	1.50	\$ 54,605	\$ (13,544)	-19.87%
Custodian - Overtime	3402144	55356	-	\$ 7,016		\$ 7,016		\$ 7,016		
55356 Total			-	\$ 7,016	-	\$ 7,016	-	\$ 7,016	\$ -	0.00%
Instructional Technology	3403115	55150	0.40	\$ 22,052	0.40	\$ 22,052	0.40	\$ 23,207		
Instructional Technology	3403115	55150	1.00	\$ 108,676	1.00	\$ 108,676	1.00	\$ 109,214		
55150 Total			1.40	\$ 130,728	1.40	\$ 130,728	1.40	\$ 132,421	\$ 1,693	1.30%
Computer Lab Assistant	3403120	55304	0.64	\$ 21,550	0.64	\$ 21,941	0.64	\$ 22,051		
55304 Total			0.64	\$ 21,550	0.64	\$ 21,941	0.64	\$ 22,051	\$ 501	2.33%
Kindergarten-FDK	3403315	55150	0.65	\$ 66,723	0.65	\$ 66,723	0.65	\$ 67,053		
Kindergarten	3403315	55150	0.65	\$ 66,723	0.65	\$ 66,723	0.65	\$ 67,053		
Kindergarten-FDK	3403315	55150	0.65	\$ 37,524	0.65	\$ 37,524	0.65	\$ 39,488		
Kindergarten-FDK	3403315	55150	0.65	\$ 75,475	0.65	\$ 71,965	0.65	\$ 72,424		
Kindergarten-FDK	3403315	55150	0.65	\$ 41,440	0.65	\$ 47,238	0.65	\$ 49,711		
55150 Total			3.25	\$ 287,885	3.25	\$ 290,174	3.25	\$ 295,728	\$ 7,843	2.72%
Kindergarten Assistant FDK	3403320	55301	0.65	\$ 13,111	0.65	\$ 14,505	0.65	\$ 15,768		
Kindergarten Assistant FDK	3403320	55301	0.65	\$ 15,970	0.65	\$ 15,973	0.65	\$ 16,050		
Kindergarten Assistant	3403320	55301	0.65	\$ 15,754	0.65	\$ 15,119	0.65	\$ 15,192		
Kindergarten Assistant FDK	3403320	55301	0.65	\$ 16,627	0.65	\$ 16,611	0.65	\$ 16,691		
Kindergarten Assistant FDK	3403320	55301	-	\$ -	-	\$ -	0.65	\$ 16,053		
55301 Total			2.60	\$ 61,461	2.60	\$ 62,208	3.25	\$ 79,753	\$ 18,292	29.76%
Library/Media Services	3403821	55164	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
55164 Total			1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154	\$ 503	0.50%
DH K-12 Music	3404211	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
55170 Total			0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Music	3404315	55150	0.30	\$ 30,195	0.30	\$ 30,195	0.30	\$ 30,346		
Music	3404315	55150	0.30	\$ 27,446	0.40	\$ 27,446	0.40	\$ 27,983		
Music	3404315	55150	0.20	\$ 10,614	0.10	\$ 10,136	0.10	\$ 5,334		
Music- Salary charged to revolv	3404315	55150	-	\$ (31,000)		\$ (31,000)		\$ (31,000)		
55150 Total			0.80	\$ 37,255	0.80	\$ 36,778	0.80	\$ 32,663	\$ (4,592)	-12.33%
Music	3404215	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Music	3404215	55150	0.10	\$ 9,149	0.10	\$ 9,149	0.10	\$ 9,294		
55150 Total			1.10	\$ 117,049	1.10	\$ 117,049	1.10	\$ 117,729	\$ 680	0.58%
Physical Education	3405215	55150	1.00	\$ 66,792	1.00	\$ 63,298	1.00	\$ 66,611		
55150 Total			1.00	\$ 66,792	1.00	\$ 63,898	1.00	\$ 66,611	\$ (181)	-0.27%
DH 6-8 Health/Wellness	3402513	55170	-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092		
55170 Total			-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092	\$ 8,092	
Playground Supervisor	3405242	55300	0.44	\$ 9,963	0.44	\$ 11,126	0.44	\$ 11,466		
55300 Total			0.44	\$ 9,963	0.44	\$ 11,126	0.44	\$ 11,466	\$ 1,502	15.08%
Guidance - Psychologist	3405336	55161	1.00	\$ 112,623	1.00	\$ 112,623	1.00	\$ 113,176		
Guidance - Psychologist	3405336	55161	0.20	\$ 22,363	0.20	\$ 22,363	0.20	\$ 22,475		
Guidance - Psychologist	3405336	55161	0.80	\$ 82,121	0.80	\$ 82,121	0.80	\$ 88,172		
FDK Indirect Allocation	3405336	55161	-	\$ (1,116)		\$ (1,116)		\$ -		
Recommended Increase	3405336	55161					0.20	\$ 14,298		
55161 Total			2.00	\$ 215,991	2.00	\$ 215,991	2.20	\$ 238,120	\$ 22,130	10.25%
Reading	3405516	55150	-	\$ -		\$ -		\$ -		
Reading	3405516	55150	1.00	\$ 69,304	1.00	\$ 69,304	1.00	\$ 72,187		
Reading	3405516	55150	0.35	\$ 35,228	0.35	\$ 35,228	0.35	\$ 35,404		
Reading	3405516	55150	0.50	\$ 53,838	0.55	\$ 53,838	0.55	\$ 54,107		
Reading	3405516	55150	-	\$ -		\$ -		\$ -		
FDK Indirect Allocation	3405516	55150	-	\$ (3,144)		\$ (3,144)		\$ -		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
		55150 Total	1.85	\$ 155,226	1.90	\$ 155,226	1.90	\$ 161,698	\$ 6,472	4.17%
Special Education	3406216	55150	1.00	\$ 92,487	1.00	\$ 107,676.0	1.00	\$ 108,214		
Special Education	3406216	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 102,154		
Special Education	3406216	55150	1.00	\$ 91,487	0.50	\$ 91,487	0.50	\$ 91,944		
Special Education	3406216	55150	1.00	\$ 61,769	1.00	\$ 61,769	1.00	\$ 64,607		
Special Education	3406216	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 93,944		
Special Education	3406216	55150	0.10	\$ 9,715		\$ -		\$ -		
Special Education	3406216	55150	1.00	\$ 110,716	1.00	\$ 110,716	1.00	\$ 111,420		
Special Education	3406216	55150	0.50	\$ 26,325	1.00	\$ 26,325	1.00	\$ 55,407		
Special Education	3406216	55150	0.50	\$ 54,450	0.50	\$ 54,450	0.50	\$ 54,717		
Special Education - Integrn	3406216	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Special Education	3406216	55150	1.00	\$ 63,298	1.00	\$ 46,223	1.00	\$ 50,532		
		55150 Total	9.10	\$ 812,285	9.00	\$ 800,684	9.00	\$ 841,376	\$ 29,091	3.58%
SPED - Secretary	3406217	55222	1.00	\$ 26,673	1.00	\$ 23,679	1.00	\$ 24,383		
		55222 Total	1.00	\$ 26,673	1.00	\$ 23,679	1.00	\$ 24,383	\$ (2,290)	-8.58%
SPED Team Leader	3406217	55171		\$ 3,726		\$ 3,726		\$ 3,745		
		55171 Total	-	\$ 3,726	-	\$ 3,726	-	\$ 3,745	\$ 19	0.50%
Special Education - APE	3406218	55166	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253		
		55166 Total	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253	\$ 81	0.50%
Special Education - Speech	3406218	55165	0.10	\$ 10,065	-	\$ -	-	\$ -		
Special Education - Speech	3406218	55165	0.40	\$ 40,660	0.30	\$ 40,660	0.30	\$ 40,862		
Special Education - Speech	3406218	55165	1.00	\$ 63,298	1.00	\$ 73,961	1.00	\$ 74,331		
		55165 Total	1.50	\$ 114,024	1.30	\$ 114,621	1.30	\$ 115,193	\$ 1,170	1.03%
SPED Teaching Assistant	3406220	55302	1.00	\$ 22,318	1.00	\$ 24,139	1.00	\$ 24,260		
SPED Teaching Assistant	3406220	55302	1.00	\$ 25,551	1.00	\$ 25,556	1.00	\$ 25,679		
SPED Teaching Assistant	3406220	55302	1.00	\$ 24,569	1.00	\$ 19,881	1.00	\$ 20,667		
SPED Teaching Assistant	3406220	55302	1.00	\$ 25,552	1.00	\$ 25,557	1.00	\$ 25,680		
SPED Teaching Assistant	3406220	55302	1.00	\$ 24,919	1.00	\$ 24,924	1.00	\$ 25,047		
SPED Teaching Assistant	3406220	55302	1.00	\$ 25,552	1.00	\$ 24,924	1.00	\$ 25,047		
SPED Teaching Assistant	3406220	55302	1.00	\$ 20,141	1.00	\$ 23,112	1.00	\$ 25,125		
SPED Teaching Assistant	3406220	55302	1.00	\$ 23,260	1.00	\$ 24,574	1.00	\$ 24,697		
SPED Teaching Assistant	3406220	55302	1.00	\$ 24,170	1.00	\$ 20,591	1.00	\$ 20,694		
SPED Teaching Assistant	3406220	55302	1.00	\$ 22,000	1.00	\$ 19,840	1.00	\$ 20,693		
SPED Teaching Assistant	3406220	55302	-	\$ -	1.00	\$ 24,574	1.00	\$ 24,697		
SPED Teaching Assistant	3406220	55302	-	\$ -	1.00	\$ 26,981	1.00	\$ 27,116		
Enrollment Driven Decrease	3406220	55302					(3.00)	\$ (66,000)		
		55302 Total	11.00	\$ 266,949	13.00	\$ 313,227	10.00	\$ 252,097	\$ (14,851)	-5.56%
Claypit Hill Elementary School		Grand Total	70.47	\$ 5,124,037	72.05	\$ 4,970,564	70.90	\$ 5,193,115	\$ 69,077	1.35%
Happy Hollow Elementary School										
Principal	3500212	55120	1.00	\$ 132,706	1.00	\$ 132,706	1.00	\$ 133,558		
FDK Indirect Cost Allocation				\$ (5,308)		\$ (5,308)		\$ (6,678)		
		55120 Total	1.00	\$ 127,398	1.00	\$ 127,398	1.00	\$ 126,880	\$ (518)	-0.41%
Admin Assistant - Principal	3500212	55220	1.00	\$ 47,616	1.00	\$ 47,616	1.00	\$ 47,852		
FDK Indirect Cost Allocation	3500212	55220		\$ (1,879)		\$ (1,879)		\$ (2,393)		
		55220 Total	1.00	\$ 45,737	1.00	\$ 45,737	1.00	\$ 45,460	\$ (277)	-0.61%
Secretary	3500212	55221	0.34	\$ 10,689	0.34	\$ 10,689	0.34	\$ 10,741		
		55221 Total	0.34	\$ 10,689	0.34	\$ 10,689	0.34	\$ 10,741	\$ 52	0.49%
Summer Preparation- Office	3500212	55224	-	\$ -	-	\$ -	-	\$ -		
		55224 Total	-	\$ -	-	\$ -	-	\$ -		
Summer Preparation- Teachers	3500215	55183		\$ 1,312		\$ 1,312		\$ 1,975		
		55183 Total	-	\$ 1,312	-	\$ 1,312	-	\$ 1,975	\$ 663	50.50%
5th Grade Performance	3500542	55181		\$ 3,960		\$ 3,960		\$ 3,960		
MCAS Coordinator	3500542	55181		\$ 2,003		\$ 2,003		\$ 2,003		
Service Learning	3500542	55181		\$ 2,003		\$ 2,003		\$ 2,003		
After School Chorus	3500542	55181		\$ 1,505		\$ 1,505		\$ 1,505		
Boston Friends	3500542	55181		\$ 1,505		\$ 1,505		\$ 1,505		
Recommended Two Elements	3500542	55181						\$ -		
		55181 Total	-	\$ 10,976	-	\$ 10,976	-	\$ 10,976	\$ -	0.00%
Math Preview Program	3500542	55150		\$ 9,030		\$ 9,030		\$ 9,075		
		55150 Total	-	\$ 9,030	-	\$ 9,030	-	\$ 9,075	\$ 45	0.50%
DH K-12 Art	3500611	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Art	3500615	55150	0.80	\$ 87,120	0.80	\$ 87,120	0.80	\$ 87,548		
		55150 Total	0.80	\$ 87,120	0.80	\$ 87,120	0.80	\$ 87,548	\$ 428	0.49%
Elementary- Gr. 1	3501315	55150	1.00	\$ 93,698	1.00	\$ 93,698	1.00	\$ 94,156		
Elementary- Gr. 1	3501315	55150	1.00	\$ 92,487	1.00	\$ 92,487	1.00	\$ 92,944		
Elementary- Gr. 1	3501315	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Elementary- Gr. 2	3501315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 2	3501315	55150	1.00	\$ 108,900	1.00	\$ 108,900	1.00	\$ 110,214		
Elementary- Gr. 2	3501315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Elementary- Gr. 3	3501315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Elementary- Gr. 3	3501315	55150	1.00	\$ 117,590	1.00	\$ 101,651	1.00	\$ 108,435		
Elementary- Gr. 3	3501315	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 108,435		
Elementary- Gr. 4	3501315	55150	1.00	\$ 64,286	1.00	\$ 64,286	1.00	\$ 67,126		
Elementary- Gr. 4	3501315	55150	1.00	\$ 69,638	1.00	\$ 69,638	1.00	\$ 73,284		
Elementary- Gr. 4	3501315	55150	1.00	\$ 101,651	1.00	\$ 46,535	1.00	\$ 48,972		
Elementary- Gr. 5	3501315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 5	3501315	55150	1.00	\$ 107,676	1.00	\$ 107,676	1.00	\$ 108,214		
Elementary- Gr. 5	3501315	55150	1.00	\$ 82,154	1.00	\$ 84,382	1.00	\$ 107,435		
Elementary- Salary charged to N	3501315	55150		\$ (17,438)		\$ (17,438)		\$ (17,438)		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
		55150 Total	15.00	\$ 1,453,320	15.00	\$ 1,384,493	15.00	\$ 1,429,168	\$ (24,152)	-1.66%
Elementary Math Coach	3501405	55155	0.33	\$ 33,215	0.33	\$ 33,545	0.33	\$ 36,113		
Elementary Math Coach	3504015	55155	0.33	\$ 35,533	0.33	\$ 35,533	0.33	\$ 35,711		
FDK Indirect Cost Allocation	3504015	55155		\$ (2,096)		\$ (2,096)		\$ -		
		55155 Total	0.66	\$ 66,652	0.66	\$ 66,982	0.66	\$ 71,824	\$ 5,172	7.76%
Elementary Teaching Asst	3501320	55300	0.60	\$ 14,960	0.60	\$ 12,115	0.60	\$ 15,370		
Elementary Teaching Asst	3501320	55300		\$ -	1.00	\$ 20,192	1.00	\$ 20,293		
Elementary Teaching Asst	3501320	55300	1.00	\$ 19,665	1.00	\$ 20,192	1.00	\$ 20,293		
Elementary Teaching Asst	3501320	55300	1.00	\$ 20,933		\$ -		\$ -		
		55300 Total	2.60	\$ 55,558	2.60	\$ 52,499	2.60	\$ 55,956	\$ 398	0.72%
Custodian (Head)	3502144	55351	1.00	\$ 52,100	1.00	\$ 50,097	1.00	\$ 57,838		
		55351 Total	1.00	\$ 52,100	1.00	\$ 50,097	1.00	\$ 57,838	\$ 5,738	11.01%
Custodian	3502144	55350		\$ -		\$ -		\$ -		
Custodian	3502144	55350		\$ -	1.00	\$ 31,618	1.00	\$ 42,997		
Custodian	3502144	55350	1.00	\$ 49,993	0.50	\$ 18,638	0.50	\$ 23,246		
FDK Indirect Cost Allocation	3502144	55350		\$ -		\$ -		\$ (9,890)		
		55350 Total	1.00	\$ 49,993	1.50	\$ 50,256	1.50	\$ 56,353	\$ 6,360	12.72%
Custodian - Overtime	3502144	55356		\$ 5,426		\$ 5,426		\$ 5,426		
		55356 Total	-	\$ 5,426	-	\$ 5,426	-	\$ 5,426	\$ -	0.00%
Guidance	3502334	55160		\$ -		\$ -		\$ -		
		55160 Total	-	\$ -	-	\$ -	-	\$ -	\$ -	-
Instructional Technology	3503115	55150		\$ -		\$ -		\$ -		
Instructional Technology	3503115	55150	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 109,214		
		55150 Total	1.00	\$ 107,900	1.00	\$ 107,900	1.00	\$ 109,214	\$ 1,314	1.22%
Computer Lab Assistant	3503120	55304	0.65	\$ 18,426	0.65	\$ 18,430	0.65	\$ 18,522		
		55304 Total	0.65	\$ 18,426	0.65	\$ 18,430	0.65	\$ 18,522	\$ 96	0.52%
Kindergarten-FDK	3503315	55150	0.65	\$ 59,467	0.65	\$ 59,467	0.65	\$ 59,764		
Kindergarten-FDK	3503315	55150	0.65	\$ 60,117	0.65	\$ 60,117	0.65	\$ 61,064		
Kindergarten-FDK	3503315	55150	0.65	\$ 60,767	0.65	\$ 66,723	0.65	\$ 67,050		
		55150 Total	1.95	\$ 180,350	1.95	\$ 186,306	1.95	\$ 187,878	\$ 7,528	4.17%
Kindergarten Assistant FDK	3503320	55301	0.65	\$ 15,355	0.65	\$ 15,972	0.65	\$ 16,052		
Kindergarten Assistant FDK	3503320	55301	0.65	\$ 15,970	0.65	\$ 12,922	0.65	\$ 14,072		
Kindergarten Assistant FDK	3503320	55301	0.65	\$ 16,608	0.65	\$ 12,922	0.65	\$ 12,987		
		55301 Total	1.95	\$ 47,933	1.95	\$ 41,816	1.95	\$ 43,111	\$ (4,822)	-10.06%
Library/Media Services	3503821	55164	0.80	\$ 73,190	0.80	\$ 73,190	0.80	\$ 73,556		
		55164 Total	0.80	\$ 73,190	0.80	\$ 73,190	0.80	\$ 73,556	\$ 366	0.50%
DH K-12 Music	3504211	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Music	3504215	55150	0.80	\$ 73,990	0.80	\$ 73,990	0.80	\$ 74,356		
		55150 Total	0.80	\$ 73,990	0.80	\$ 73,990	0.80	\$ 74,356	\$ 366	0.49%
Music	3504315	55150	0.15	\$ 7,961	0.10	\$ 7,602	0.10	\$ 5,334		
Music	3504315	55150	0.35	\$ 32,020	0.35	\$ 32,020	0.35	\$ 32,531		
Music	3504315	55150	0.25	\$ 25,163	0.25	\$ 25,163	0.25	\$ 25,289		
Music- Salary charged to revolv	3504315	55150		\$ (23,000)		\$ (23,000)		\$ (23,000)		
		55150 Total	0.75	\$ 42,144	0.70	\$ 41,786	0.70	\$ 40,153	\$ (1,991)	-4.72%
Physical Education	3505215	55150	0.10	\$ 8,086	0.10	\$ 8,086	0.10	\$ 8,127		
Physical Education	3505215	55150	0.60	\$ 41,642	0.60	\$ 41,642	0.60	\$ 44,032		
		55150 Total	0.70	\$ 49,729	0.70	\$ 49,729	0.70	\$ 52,159	\$ 2,430	4.89%
DH 6-8 Health/Wellness	3505213	55170		\$ -	0.08	\$ 7,319	0.08	\$ 8,092		
		55170 Total	-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092	\$ 8,092	
Playground Supervisor	3505242	55300	0.44	\$ 10,968	0.44	\$ 10,970	0.44	\$ 11,375		
		55300 Total	0.44	\$ 10,968	0.44	\$ 10,968	0.44	\$ 11,375	\$ 407	3.71%
Guidance - Psychologist	3505336	55161		\$ -		\$ -		\$ -		
Guidance - Psychologist	3505336	55161	0.50	\$ 55,908	0.50	\$ 55,908	0.50	\$ 56,187		
Guidance - Psychologist	3505336	55161	0.90	\$ 98,010	0.90	\$ 98,010	0.90	\$ 98,491		
Recommended Increase	3505336	55161					0.10	\$ 9,621		
FDK Indirect Cost Allocation				\$ (1,220)		\$ (1,220)		\$ -		
		55161 Total	1.40	\$ 152,698	1.40	\$ 152,698	1.50	\$ 164,299	\$ 11,602	7.60%
Reading	3505516	55150	0.50	\$ 44,847	0.50	\$ 44,847	0.50	\$ 45,571		
Reading	3505516	55150	0.45	\$ 45,293	0.45	\$ 45,293	0.45	\$ 45,519		
Reading	3505516	55150	0.40	\$ 43,070	0.40	\$ 43,070	0.40	\$ 43,286		
Reading	3505516	55150		\$ -		\$ -		\$ -		
		55150 Total	1.35	\$ 131,114	1.35	\$ 131,114	1.35	\$ 134,376	\$ 3,262	2.49%
Special Education	3506216	55150		\$ -		\$ -		\$ -		
Special Education	3506216	55150	1.00	\$ 79,364	1.00	\$ 79,364	1.00	\$ 82,565		
Special Education	3506216	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 107,435		
Special Education	3506216	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 108,214		
Special Education	3506216	55150	1.00	\$ 107,676	1.00	\$ 92,487	1.00	\$ 92,944		
Special Education	3506216	55150	1.00	\$ 108,900	1.00	\$ 108,900	1.00	\$ 109,435		
Special Education - Integrn	3506216	55150	0.10	\$ 9,715		\$ -		\$ -		
		55150 Total	5.10	\$ 513,206	5.00	\$ 488,302	5.00	\$ 500,593	\$ (12,613)	-2.46%
SPED - Secretary	3506217	55222	0.85	\$ 24,949	0.85	\$ 25,100	0.85	\$ 25,221		
		55222 Total	0.85	\$ 24,949	0.85	\$ 25,100	0.85	\$ 25,221	\$ 271	1.09%
SPED Team Leader	3506217	55171		\$ 3,727		\$ 3,727		\$ 3,746		
		55171 Total	-	\$ 3,727	-	\$ 3,727	-	\$ 3,746	\$ 19	0.50%
Special Education - APE	3506218	55166	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253		
		55166 Total	0.20	\$ 16,172	0.20	\$ 16,172	0.20	\$ 16,253	\$ 81	0.50%
Special Education - Speech	3506218	55165	0.80	\$ 73,190	0.80	\$ 73,190	0.80	\$ 73,556		
		55165 Total	0.80	\$ 73,190	0.80	\$ 73,190	0.80	\$ 73,556	\$ 366	0.50%
SPED Teaching Assistant	3506220	55302	1.00	\$ 24,919	1.00	\$ 24,923	1.00	\$ 25,684		
SPED Teaching Assistant	3506220	55302	1.00	\$ 24,569	1.00	\$ 25,556	1.00	\$ 28,696		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
SPED Teaching Assistant	3506220	55302	1.00	\$ 24,569	1.00	\$ 24,923	1.00	\$ 25,046		
SPED Teaching Assistant	3506220	55302	1.00	\$ 24,485	1.00	\$ 24,573	1.00	\$ 24,696		
SPED Teaching Assistant	3506220	55302	1.00	\$ 25,552	1.00	\$ 25,556	1.00	\$ 25,679		
SPED Teaching Assistant	3506220	55302	1.00	\$ 23,662	1.00	\$ 23,662	1.00	\$ 23,780		
SPED Teaching Assistant	3506220	55302	2.00	\$ 44,000	1.00	\$ 24,573	1.00	\$ 25,046		
SPED Teaching Assistant	3506220	55302			1.00	\$ 24,573	1.00	\$ 24,696		
		55302 Total	8.00	\$ 191,755	8.00	\$ 198,339	8.00	\$ 203,322	\$ 11,567	6.03%
Student Bus Loading Supervisor	3506542	55306	-	\$ 1,901	-	\$ 3,106	-	\$ 3,122		
Student Bus Loading Supervisor	3506542	55306	-	\$ 2,136	-	\$ -	-	\$ -		
		55306 Total	-	\$ 4,037	-	\$ 3,106	-	\$ 3,122	\$ (915)	-22.67%
Happy Hollow Elementary School		Grand Total	50.22	\$ 3,700,055	50.65	\$ 3,614,463	50.75	\$ 3,721,578	\$ 21,523	0.58%
Loker Elementary School										
Principal	3600212	55120	1.00	\$ 116,492	1.00	\$ 116,492	1.00	\$ 117,075		
FDK Indirect Cost Allocation				\$ (3,433)		\$ (3,433)		\$ (5,854)		
		55120 Total	1.00	\$ 113,059	1.00	\$ 113,059	1.00	\$ 111,221	\$ (1,838)	-1.63%
Secretary	3600212	55221	1.00	\$ 47,659	1.00	\$ 47,486	1.00	\$ 47,722		
Secretary	3600212	55221	0.86	\$ 24,573	0.86	\$ 24,573	0.86	\$ 24,696		
FDK Indirect Cost Allocation				\$ (4,696)		\$ (4,696)		\$ (2,386)		
		55221 Total	1.86	\$ 67,535	1.86	\$ 67,363	1.86	\$ 70,031	\$ 2,496	3.70%
Summer Preparation- Office	3600212	55224		\$ -		\$ -		\$ -		
		55224 Total		\$ -		\$ -		\$ -		
Summer Preparation- Teachers	3600215	55183		\$ 1,332		\$ 1,332		\$ 1,994		
		55183 Total		\$ 1,332		\$ 1,332		\$ 1,994	\$ 663	49.76%
5th Grade Performance	3600542	55181		\$ 3,960		\$ 3,960		\$ 3,960		
MCAS Coordinator	3600542	55181		\$ 2,003		\$ 2,003		\$ 2,003		
Service Learning	3600542	55181		\$ 2,003		\$ 2,003		\$ 2,003		
After School Chorus	3600542	55181		\$ 1,505		\$ 1,505		\$ 1,505		
Boston Friends	3600542	55181		\$ 1,505		\$ 1,505		\$ 1,505		
Recommended Two Elements	3600542	55181						\$ -		
		55181 Total		\$ 10,976		\$ 10,976		\$ 10,976	\$ -	0.00%
Math Preview Program	3600542	55150		\$ 9,030		\$ 9,030		\$ 9,075		
		55150 Total	-	\$ 9,030	-	\$ 9,030	-	\$ 9,075	\$ 45	0.50%
Math/Literacy Summer Program	3600542	55150		\$ 30,000		\$ 30,000		\$ 30,150		
		55150 Total		\$ 30,000		\$ 30,000		\$ 30,150	\$ 150	0.50%
Boston Friends	3600542	55300		\$ 5,000		\$ 5,000		\$ 5,025		
		55300 Total		\$ 5,000		\$ 5,000		\$ 5,025	\$ 25	0.50%
DH K-12 Art	3600611	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Art	3600615	55150	0.40	\$ 29,509	0.40	\$ 29,509	0.40	\$ 30,695		
		55150 Total	0.40	\$ 29,509	0.40	\$ 29,509	0.40	\$ 30,695	\$ 1,186	4.02%
Elementary- Gr. 1	3601315	55150	1.00	\$ 82,319	1.00	\$ 82,319	1.00	\$ 82,721		
Elementary- Gr. 1	3601315	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Elementary- Gr. 2	3601315	55150	1.00	\$ 91,487	1.00	\$ 91,487	1.00	\$ 91,944		
Elementary- Gr. 2	3601315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 3	3601315	55150	1.00	\$ 64,286	1.00	\$ 64,286	1.00	\$ 67,126		
Elementary- Gr. 3	3601315	55150	1.00	\$ 106,900	1.00	\$ 106,900	1.00	\$ 107,435		
Elementary- Gr. 4	3601315	55150	1.00	\$ 100,651	1.00	\$ 100,651	1.00	\$ 101,154		
Elementary- Gr. 4	3601315	55150	0.50	\$ 50,326	0.50	\$ 41,077	0.50	\$ 53,717		
Elementary- Gr. 4	3601315	55150	0.50	\$ 46,244	0.50	\$ 46,244	0.50	\$ 51,077		
Elementary- Gr. 5	3601315	55150	1.00	\$ 61,769	1.00	\$ 61,769	1.00	\$ 64,607		
Elementary- Gr. 5	3601315	55150	1.00	\$ 101,651	1.00	\$ 101,651	1.00	\$ 103,154		
Enrollment Driven Increase -	3601315	55150					1.00	\$ 63,614		
Elementary- Salary charged to N	3601315	55150		\$ (8,719)		\$ (8,719)		\$ (8,719)		
		55150 Total	10.00	\$ 889,051	10.00	\$ 879,803	11.00	\$ 970,930	\$ 81,879	9.21%
Elementary Teaching Asst	3601320	55300	1.00	\$ 25,192	1.00	\$ 25,609	1.00	\$ 25,737		
Elementary Teaching Asst	3601320	55300	1.00	\$ 25,975	1.00	\$ 25,959	1.00	\$ 26,087		
Elementary Teaching Asst	3601320	55300	0.50	\$ 13,068	0.50	\$ 13,154	0.50	\$ 13,218		
Elementary Teaching Asst	3601320	55300	-	\$ -	0.68	\$ 11,740	-	\$ -		
Elementary Teaching Asst	3601320	55300	-	\$ -	0.68	\$ 11,692	-	\$ -		
		55300 Total	2.50	\$ 64,236	3.86	\$ 88,154	2.50	\$ 65,042	\$ 806	1.26%
Custodian (Head)	3602144	55351	1.00	\$ 50,918	0.50	\$ 25,459	0.50	\$ 25,585		
		55351 Total	1.00	\$ 50,918	0.50	\$ 25,459	0.50	\$ 25,585	\$ (25,333)	-49.75%
Custodian	3602144	55350	1.00	\$ 46,630	1.00	\$ 46,630	1.00	\$ 46,861		
Custodian	3602144	55350		\$ -	0.50	\$ 18,638	0.50	\$ 18,731		
FDK Indirect Cost Allocation				\$ -		\$ -		\$ (3,301)		
		55350 Total	1.00	\$ 46,630	1.50	\$ 65,268	1.50	\$ 62,291	\$ 15,661	33.59%
Custodian - Overtime	3602144	55356		\$ 5,591		\$ 5,591		\$ 5,591		
		55356 Total	-	\$ 5,591	-	\$ 5,591	-	\$ 5,591	\$ -	0.00%
Guidance	3602334	55160		\$ -		\$ -		\$ -		
		55160 Total	-	\$ -	-	\$ -	-	\$ -		
Instructional Technology	3603115	55150	0.60	\$ 33,079	0.60	\$ 33,079	0.60	\$ 33,244		
		55150 Total	0.60	\$ 33,079	0.60	\$ 33,079	0.60	\$ 33,244	\$ 165	0.50%
Computer Lab Assistant	3603120	55304	0.30	\$ 8,879	0.30	\$ 8,879	0.30	\$ 8,923		
		55304 Total	0.30	\$ 8,879	0.30	\$ 8,879	0.30	\$ 8,923	\$ 44	0.50%
Kindergarten-FDK	3603315	55150	0.65	\$ 59,467	0.65	\$ 59,467	0.65	\$ 59,764		
Kindergarten	3603315	55150	0.65	\$ 51,763	0.65	\$ 51,763	0.65	\$ 59,764		
		55150 Total	1.30	\$ 111,229	1.30	\$ 111,229	1.30	\$ 119,528	\$ 8,298	7.46%
Kindergarten Assistant	3603320	55301	0.65	\$ 15,754	0.65	\$ 15,972	0.65	\$ 16,049		
Kindergarten Assistant	3603320	55301	0.65	\$ 16,657	0.65	\$ 16,200	0.65	\$ 16,280		
		55301 Total	1.30	\$ 32,411	1.30	\$ 32,172	1.30	\$ 32,329	\$ (82)	-0.25%
Library/Media Services	3603821	55164	0.60	\$ 34,964	0.60	\$ 34,964	0.60	\$ 36,784		

BUDGET TITLE	ORG	OBJ	FY17 Budget FTE	FY17 Budget Total \$	FY17 Actual FTE	FY17 Actual Total \$	FY18 Budget FTE	FY18 Budget Wage and Stipends Total \$	\$ Delta FY 18 Budget vs. FY 17 Budget	% Delta FY 18 Budget vs. FY 17 Budget
		55164 Total	0.60	\$ 34,964	0.60	\$ 34,964	0.60	\$ 36,784	\$ 1,819	5.20%
Elementary Math Coach	3604015	55150	0.24	\$ 24,156	0.24	\$ 24,396	0.24	\$ 26,264		
Elementary Math Coach	3604015	55150	0.24	\$ 25,842	0.24	\$ 25,842	0.24	\$ 25,971		
				\$ (2,096)		\$ (2,096)				
		55150 Total	0.48	\$ 47,902	0.48	\$ 48,142	0.48	\$ 52,236	\$ 4,333	9.05%
DH K-12 Music	3604211	55170	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728		
		55170 Total	0.04	\$ 4,634	0.04	\$ 4,634	0.04	\$ 4,728	\$ 94	2.03%
Music	3604215	55150	0.40	\$ 21,228	0.40	\$ 20,273	0.40	\$ 21,334		
Music	3604215	55150	0.15	\$ 13,723	0.10	\$ 13,723	0.10	\$ 13,892		
		55150 Total	0.55	\$ 34,951	0.50	\$ 33,996	0.50	\$ 35,226	\$ 275	0.79%
Music	3604315	55150	0.05	\$ 2,654	0.10	\$ 2,534	0.10	\$ 5,334		
Music	3604315	55150	0.10	\$ 9,149	0.10	\$ 9,149	0.10	\$ 9,294		
Music	3604315	55150	0.15	\$ 13,723	0.15	\$ 15,098	0.15	\$ 15,173		
Music- Salary charged to revolv	3604315	55150		\$ (16,000)		\$ (16,000)		\$ (16,000)		
		55150 Total	0.30	\$ 9,525	0.35	\$ 10,781	0.35	\$ 13,801	\$ 4,276	44.89%
Physical Education	3605215	55150	0.40	\$ 27,762	0.40	\$ 27,762	0.40	\$ 29,215		
		55150 Total	0.40	\$ 27,762	0.40	\$ 27,762	0.40	\$ 29,215	\$ 1,453	5.24%
Guidance - Psychologist	3605336	55161	0.80	\$ 67,934	0.80	\$ 67,934	0.80	\$ 71,490		
FDK Indirect Cost Allocation				\$ (1,525)		\$ (1,525)				
Recommended Increase	3605336	55161					0.20	\$ 17,314		
		55161 Total	0.80	\$ 66,409	0.80	\$ 66,409	1.00	\$ 88,804	\$ 22,395	33.72%
DH 6-8 Health/Wellness	3602513	55170	-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092		
		55170 Total	-	\$ -	0.08	\$ 7,319	0.08	\$ 8,092	\$ 8,092	
Playground Supervisor	3604020	55300	0.44	\$ 10,672	0.44	\$ 11,408	0.44	\$ 11,463		
		55300 Total	0.44	\$ 10,672	0.44	\$ 11,408	0.44	\$ 11,463	\$ 791	7.41%
Reading	3605516	55150	0.10	\$ 10,768	0.10	\$ 10,768	0.10	\$ 10,821		
Reading	3605516	55150	0.80	\$ 67,506	0.80	\$ 67,506	0.80	\$ 85,948		
Reading	3605516	55150		\$ -		\$ -		\$ -		
FDK Indirect Cost Allocation	3605516	55150		\$ (2,096)		\$ (2,096)				
		55150 Total	0.90	\$ 76,177	0.90	\$ 76,177	0.90	\$ 96,769	\$ 20,592	27.03%
Special Education	3606216	55150	0.80	\$ 73,190	0.80	\$ 73,190	0.80	\$ 73,556		
Special Education	3606216	55150	1.00	\$ 66,792	1.00	\$ 66,792	1.00	\$ 69,651		
Special Education	3606216	55150	0.70	\$ 75,530	0.70	\$ 75,530	0.70	\$ 75,904		
Special Education - Integrn	3606216	55150	0.10	\$ 9,715		\$ -		\$ -		
		55150 Total	2.60	\$ 225,227	2.50	\$ 215,512	2.50	\$ 219,110	\$ (6,116)	-2.72%
SPED Team Leader	3606217	55171		\$ 3,727		\$ 3,727		\$ 3,746		
		55171 Total	-	\$ 3,727	-	\$ 3,727	-	\$ 3,746	\$ 19	0.50%
Special Education - APE	3606218	55166	0.10	\$ 8,086	0.10	\$ 8,086	0.10	\$ 8,127		
		55166 Total	0.10	\$ 8,086	0.10	\$ 8,086	0.10	\$ 8,127	\$ 40	0.50%
Special Education - Speech	3606218	55165	0.70	\$ 70,456	0.80	\$ 80,521	0.80	\$ 89,017		
Special Education - Speech	3606218	55165		\$ -		\$ -		\$ -		
		55165 Total	0.70	\$ 70,456	0.80	\$ 80,521	0.80	\$ 89,017	\$ 18,561	26.34%
SPED Teaching Assistant	3606220	55302	1.00	\$ 25,552	1.00	\$ 25,556	1.00	\$ 25,679		
SPED Teaching Assistant	3606220	55302	1.00	\$ 19,877	1.00	\$ 21,070	1.00	\$ 21,904		
SPED Teaching Assistant	3606220	55302	1.00	\$ 22,318	1.00	\$ 24,138	1.00	\$ 24,696		
SPED Teaching Assistant	3606220	55302	1.00	\$ 24,135	1.00	\$ 24,573	1.00	\$ 24,696		
SPED Teaching Assistant	3606220	55302	1.00	\$ 27,129	1.00	\$ 27,134	1.00	\$ 26,697		
SPED Teaching Assistant	3606220	55302	0.65	\$ 15,583	1.00	\$ 24,924	1.00	\$ 25,047		
SPED Teaching Assistant	3606220	55302	1.35	\$ 29,700	1.00	\$ 19,155	1.00	\$ 19,251		
Enrollment Driven Increase	3606220	55302					2.00	\$ 48,240		
		55302 Total	7.00	\$ 164,293	7.00	\$ 166,550	9.00	\$ 216,209	\$ 51,916	31.60%
Loker Elementary School		Grand Total	36.21	\$ 2,288,853	37.65	\$ 2,307,493	39.49	\$ 2,510,684	\$ 221,832	9.69%
Wayland Public Schools		Grand Total	405.52	\$ 30,882,080	411.27	\$ 30,714,154	420.08	\$ 31,659,938	\$ 777,858	2.52%