

February 10, 2017

All Funds Budget

22,483,596.90 **FY2018**

\$ 18,937,544.25

Personnel Services - PS	\$ 13,758,778.07	72.7%
Other Than Personnel Services - OTPS	\$ 583,030.17	3.1%
Supplies & Services	\$ 4,595,736.00	24.3%
	<u>\$ 18,937,544.25</u>	100.0%

FY2017 Budget	\$ 18,299,000.00
FY2018 Budget Increase %	3.49%

**FY18 Superintendents Proposed Budget
Greenfield High School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	1.00	\$ 90,746	\$ 90,746		\$ 90,746	1.00	\$ 90,000	\$ 88,000		\$ 88,000	To Be Negotiated	Contractual
Associate Principal	Associate Principal	1.00	\$ 76,500	\$ 76,500		\$ 76,500	1.00	\$ 78,030	\$ 78,030		\$ 78,030	To Be Negotiated	Contractual
Associate Principal	Associate Principal	1.00	\$ 76,500	\$ 76,500		\$ 76,500	1.00	\$ 86,900	\$ 75,000	\$ -	\$ 75,000	To Be Negotiated	Contractual
		3.00		\$ 243,746	\$ -	\$ 243,746	3.00		\$ 241,030	\$ -	\$ 241,030		
Administrative Assistant													
	Admin Asst	1.00	\$ 31,203	\$ 31,203		\$ 31,203	1.00	\$ 32,687	\$ 32,687		\$ 32,687	Step 3	
	Admin Asst	1.00	\$ 36,971	\$ 36,971		\$ 36,971	1.00	\$ 37,711	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 29,511	\$ 29,511		\$ 29,511	1.00	\$ 36,866	\$ 36,866		\$ 36,866	Step 10	
		3.00		\$ 97,685	\$ -	\$ 97,685	3.00		\$ 107,264	\$ -	\$ 107,264		
Instructional Staff													
	Regular Ed												
	Business	1.00	\$ 40,277	\$ 40,277		\$ 40,277	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	History	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Math	1.00	\$ 43,142	\$ 43,142		\$ 43,142	1.00	\$ 44,436	\$ 44,436		\$ 44,436	BA/3	
	Math	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	English	1.00	\$ 60,439	\$ 60,439		\$ 60,439	1.00	\$ 62,253	\$ 62,253		\$ 62,253	MA/11	
	World Language	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Spanish	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	French	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	ELL	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	English	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Physics	1.00	\$ 41,968	\$ 41,968		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
	English	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
	History	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	English	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	History	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	Chemistry	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Biology	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
		19.00		\$ 1,098,179	\$ -	\$ 1,099,650	19.00		\$ 1,134,101	\$ -	\$ 1,134,101		
	8th Grade Reg Ed												
	8th Grade Academy Science	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	8th Grade History	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	8th Grade Reading Specialist	1.00		\$ 43,439	\$ 43,439	\$ -	1.00	\$ 69,287	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - Title I
	8th Grade Academy Math	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	8th Grade Science	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	8th Grade Special Education Inclusion	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	8th Grade Academy English	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
		7.00		\$ 374,504	\$ 43,439	\$ 331,065	7.00		\$ 413,207	\$ 69,287	\$ 343,920		
	SPED												
	SPED Teacher	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher - LIFE	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	SPED Teacher - Essential Skills	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ -	\$ -		\$ -		Position Eliminated
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Essential Skills	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Autism/ RISE	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ -	\$ -		\$ -		Position Eliminated
		9.00		\$ 514,446	\$ -	\$ 514,446	9.00		\$ 418,826	\$ -	\$ 418,826		
Library													
	Librarian	1.00	\$ 60,439	\$ 57,199		\$ 57,199	1.00	\$ 58,915	\$ 58,915		\$ 58,915	MA/10	
		1.00		\$ 57,199	\$ -	\$ 57,199	1.00		\$ 58,915	\$ -	\$ 58,915		

**FY18 Superintendents Proposed Budget
Greenfield High School**

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	Contract	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Specialists													
	Health & Physical Education	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	1.00	\$ 46,304	\$ 46,304	\$ 46,304	\$ -	MA/3	Retiree
	Physical Education & Health	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	1.00	\$ 65,290	\$ 65,290	\$ 65,290	\$ -	BA/13	Offset - School Choice
	Physical Education/ Athletic Director	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	1.00	\$ 65,290	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Art	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	1.00	\$ 62,253	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Music	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	1.00	\$ 62,253	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Film Production Instructor						0.60	\$ 46,304	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Industrial Arts	0.60	\$ 67,269	\$ 40,361	\$ -	\$ 40,361	0.60	\$ 46,304	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Culinary Arts	1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439	1.00	\$ 44,742	\$ 44,742	\$ -	\$ 44,742	MA/2	
	Art	1.00	\$ 44,955	\$ 44,955	\$ -	\$ 44,955	1.00	\$ 46,304	\$ 46,304	\$ -	\$ 46,304	MA/3	
		7.60	\$ -	\$ 439,797	\$ 247,654	\$ 192,143	8.20	\$ -	\$ 448,001	\$ 236,100	\$ 211,901		
Guidance / Social Worker													
	Guidance Counselor	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	1.00	\$ 51,342	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Guidance Counselor	1.00	\$ 63,677	\$ 63,677	\$ -	\$ 63,677	1.00	\$ 65,587	\$ 65,587	\$ -	\$ 65,587	MA/12	
	Guidance Counselor addl days	-	\$ 2,709	\$ 2,709	\$ -	\$ 2,709	-	\$ 2,790	\$ 2,790	\$ -	\$ 2,790	MA/6	
	Guidance Counselor addl days	-	\$ 3,461	\$ 3,461	\$ -	\$ 3,461	-	\$ 3,565	\$ 3,565	\$ -	\$ 3,565	MA/12	
		2.00	\$ -	\$ 119,694	\$ -	\$ 119,694	2.00	\$ 123,284	\$ -	\$ 123,284			
Specialist - Spec Ed													
	Adjustment Counselor	1.00	\$ 53,395	\$ 53,395	\$ 46,532	\$ 6,863	1.00	\$ 54,995	\$ 54,995	\$ 54,995	\$ -	MA/8	Offset - School Choice
	BCaBA Therapeutic Behavior Specialist	0.80	\$ 29,835	\$ 23,868	\$ 46,532	\$ 23,868	-	\$ 29,835	\$ -	\$ -	\$ -	Individual Contract	Position Eliminated
		1.80	\$ -	\$ 77,263	\$ 46,532	\$ 30,731	1.00	\$ 54,995	\$ 54,995	\$ -	\$ -		
Psychologist													
	School Psychologist	1.00	\$ 71,038	\$ 71,038	\$ 71,038	\$ -	1.00	\$ 73,169	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - School Choice
		1.00	\$ -	\$ 71,038	\$ 71,038	\$ -	1.00	\$ 73,169	\$ 73,169	\$ -	\$ -		
Nursing													
	Nurse	1.00	\$ 41,968	\$ 41,968	\$ -	\$ 41,968	1.00	\$ 43,227	\$ 43,227	\$ -	\$ 43,227	MA/1	
		1.00	\$ -	\$ 41,968	\$ -	\$ 41,968	1.00	\$ 43,227	\$ -	\$ 43,227			
Coordinator Positions													
	MCAS EPP Coordinator	0.48	\$ 33,333	\$ 16,000	\$ 900	\$ 15,100	0.48	\$ 33,333	\$ 16,000	\$ -	\$ 16,000	Individual Contract	
	Safe Schools/Smart Schools Coordinator	1.00	\$ 56,100	\$ 56,100	\$ 56,100	\$ -	1.00	\$ 56,100	\$ 56,100	\$ 56,100	\$ -	Individual Contract	Offset - SSSS Grant
	Transitions Coordinator	0.85	\$ 33,530	\$ 28,501	\$ -	\$ 28,501	0.85	\$ 33,530	\$ 28,501	\$ -	\$ 28,501	Individual Contract	
		2.33	\$ -	\$ 100,600	\$ 57,000	\$ 43,600	2.33	\$ 100,600	\$ 56,100	\$ 44,500			
Instructional Assistants													
	SPED												
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$ 17,290	\$ -	1.00	\$ 16,916	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321	\$ 15,321	\$ -	1.00	\$ 13,991	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 17,532	\$ 17,532	\$ 17,532	\$ -	1.00	\$ 13,991	\$ 13,991	\$ -	\$ 13,991	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,763	\$ 15,763	\$ -	\$ 15,763	1.00	\$ 16,672	\$ 16,672	\$ 16,672	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$ -	\$ 17,290	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,635	\$ 16,635	\$ -	\$ 16,635	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP - Frontier	-	\$ 14,160	\$ -	\$ -	\$ -	1.00	\$ 13,991	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - Spec Ed Tuition
	Special Education ESP	1.00	\$ 14,160	\$ 14,160	\$ -	\$ 14,160	1.00	\$ 13,991	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,792	\$ 16,792	\$ 16,792	\$ -	1.00	\$ 18,061	\$ 18,061	\$ 18,061	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 17,532	\$ 17,532	\$ -	\$ 17,532	1.00	\$ 16,672	\$ 16,672	\$ 16,672	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,204	\$ 16,204	\$ -	\$ 16,204	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,792	\$ 16,792	\$ -	\$ 16,792	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,868	\$ 16,868	\$ -	\$ 16,868	1.00	\$ 13,991	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321	\$ -	\$ 15,321	1.00	\$ 17,551	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 15,537	\$ 15,537	\$ 15,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 15,981	\$ 15,981	\$ 15,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 13,581	\$ 13,581	\$ 13,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Step 2	Position Eliminated
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$ -	\$ 17,290	1.00	\$ 18,061	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 14,124	\$ 14,124	\$ 14,124	\$ -	1.00	\$ 15,136	\$ 15,136	\$ -	\$ 15,136	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 14,692	\$ 14,692	\$ -	\$ 14,692	1.00	\$ 16,916	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated

**FY18 Superintendents Proposed Budget
Greenfield High School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
	Special Education ESP	1.00	\$ 15,321	\$ 15,321		\$ 15,321	1.00	\$ 17,551	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
		20.00		\$ 320,027	\$ 126,158	\$ 193,869	18.00		\$ 292,961	\$ 148,855	\$ 144,106		
Building Monitor													
	Building Monitor	1.00	\$ 21,000	\$ 21,000		\$ 21,000	1.00	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	Step 3	
	Building Monitor	1.00	\$ 25,000	\$ 25,000		\$ 25,000	1.00	\$ 26,000	\$ 26,000	\$ -	\$ 26,000	Step 7	
		2.00		\$ 46,000	\$ -	\$ 46,000	2.00		\$ 48,000	\$ -	\$ 48,000		
Custodians													
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	1.00	\$ 39,564	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	1.00	\$ 39,564	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 38,405	\$ 38,405		\$ 38,405	1.00	\$ 38,962	\$ 38,962	\$ -	\$ 38,962	Step 9	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	1.00	\$ 39,564	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
		4.00		\$ 157,096	\$ -	\$ 157,096	4.00		\$ 157,653	\$ -	\$ 157,653		
New Positions													
	8th Grade Academy ELA	-	\$ -	\$ -	\$ -	\$ -	1.00	\$ 46,304	\$ 46,304	\$ -	\$ 46,304	MA/3	Enrollment Increase
	8th Grade Academy Math/Science	-	\$ -	\$ -	\$ -	\$ -	1.00	\$ 46,304	\$ 46,304	\$ -	\$ 46,304	MA/3	Enrollment Increase
	Manufacturing/ Construction Instructor	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 46,304	\$ 9,261	\$ -	\$ 9,261	MA/3	
	Film Production Instructor	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 46,304	\$ 9,261	\$ -	\$ 9,261	MA/3	
		-		\$ -	\$ -	\$ -	2.40		\$ 111,130	\$ -	\$ 111,130		
Salary Subtotal		83.73		\$ 3,759,242	\$ 591,821	\$ 3,168,892	83.93		\$ 3,826,363	\$ 638,506	\$ 3,187,857		
Longevity				\$ 22,461	\$ 22,461	\$ -		\$ 21,415	\$ -	\$ 21,415			
Teacher Stipends				\$ 57,712	\$ -	\$ 57,712		\$ 50,269	\$ -	\$ 50,269			
Coaching Stipends				\$ 111,231	\$ -	\$ 111,231		\$ 113,455	\$ -	\$ 113,455			
Other (Differentials, Monitors, Etc)				\$ 5,576	\$ -	\$ 5,576		\$ 4,782	\$ -	\$ 4,782			
Student Workers				\$ -	\$ -	\$ -		\$ -	\$ +	\$ -			
Contracted Services Subtotal				\$ 196,981	\$ 22,461	\$ 174,519			\$ 189,921	\$ -	\$ 189,921		
Substitutes - Long-Term				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Total Compensation				\$ 3,956,223	\$ 614,282	\$ 3,343,412			\$ 4,016,284	\$ 638,506	\$ 3,377,778		
Support Costs													
Supplies and Materials High School													
Testing Guidance				\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000			
Equipment Repairs				\$ 4,500		\$ 4,500		\$ 4,500		\$ 4,500			
Principal Other Services				\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000			
Instructional Supplies - Electives				\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000			
Postage				\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500			
Periodicals Library				\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000			
NEASC Other				\$ -		\$ -		\$ -		\$ -			
NEASC Membership Dues				\$ -	\$ -	\$ -		\$ 4,500	\$ 4,500	\$ -	\$ 4,500		NEASC complete - 10 years
Supplies and Materials Cost				\$ 61,000	\$ -	\$ 61,000		\$ 65,500	\$ -	\$ 65,500			
Athletic High School													
Referees, EMT's, Adj. - GHS				\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000			
Contracted Referees EMT's - GHS				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000			

**FY18 Superintendents Proposed Budget
Greenfield High School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Athletic Transportation - GHS				\$ 51,000		\$ 51,000			\$ 55,000		\$ 55,000		
Athletic Supplies - GHS				\$ -	\$ -	\$ -			\$ 18,000	\$ 10,000	\$ 8,000		Offset - Athletic Revolving
Athletic High School Costs				\$ 81,000	\$ -	\$ 81,000			\$ 103,000	\$ 10,000	\$ 93,000		
Total Support Costs				\$ 142,000	\$ -	\$ 142,000			\$ 168,500	\$ 10,000	\$ 158,500		
Total Building Costs		83.73		\$ 4,098,223	\$ 614,282	\$ 3,485,412	83.93		\$ 4,184,784	\$ 648,506	\$ 3,536,278		

**FY18 Superintendents Proposed Budget
Greenfield Middle School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	1.00	\$ 87,031	\$ 87,031		\$ 87,031	1.00	\$ 88,772	\$ 88,772		\$ 88,772	To Be Negotiated	Contractual
Associate Principal	Associate Principal	1.00	\$ 75,000	\$ 75,000		\$ 75,000	1.00	\$ 76,500	\$ 76,500		\$ 76,500	To Be Negotiated	Contractual
Associate Principal	Associate Principal	-	\$ -	\$ -		\$ -	1.00	\$ 76,500	\$ 76,500		\$ 76,500	To Be Negotiated	Contractual
		2.00	\$ -	\$ 162,031	\$ -	\$ 162,031	3.00	\$ -	\$ 241,772	\$ -	\$ 241,772		
Administrative Assistant													
	Admin Asst	1.00	\$ 36,971	\$ 36,971		\$ 36,971	1.00	\$ 37,711	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 36,971	\$ 36,971		\$ 36,971	1.00	\$ 37,711	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 28,034	\$ 28,034		\$ 28,034	1.00	\$ 35,548	\$ 35,548	\$ -	\$ 35,548	Step 7	
		3.00	\$ -	\$ 101,977	\$ -	\$ 101,977	3.00	\$ -	\$ 110,970	\$ -	\$ 110,970		
Instructional Staff													
Regular Ed													
	Grade 4	-	\$ -	\$ -		\$ -	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	Transferred from MSA
	Grade 5	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Grade 5	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Grade 5	1.00	\$ 44,955	\$ 44,955		\$ 44,955	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	
	Grade 5	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 47,928	\$ 47,928		\$ 47,928	MA/4	
	Grade 5	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Grade 5	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
	Grade 5	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 5 - GR	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Grade 5 Title 1 Reading Specialist	1.00	\$ 71,038	\$ 71,038	\$ 71,038	\$ -	1.00	\$ 73,169	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - Title I
	Grade 6 ELA	1.00	\$ 54,174	\$ 54,174		\$ 54,174	1.00	\$ 55,799	\$ 55,799		\$ 55,799	MA30/7	
	Grade 6 Math	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Grade 6 Math/ Science	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Grade 6/ 7 ELA	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Grade 6/ 7 Math	1.00	\$ 57,527	\$ 57,527		\$ 57,527	1.00	\$ 59,252	\$ 59,252		\$ 59,252	BA/11	
	Grade 6/ 7 Science	1.00	\$ 53,393	\$ 53,393		\$ 53,393	-	\$ 46,304	\$ -		\$ -	MA/3	Position Eliminated
	Grade 6/ 7 Social Studies	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 6/ 7 Math & Science - GR	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Grade 7 ELA	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	Grade 7 Math	1.00	\$ 44,955	\$ 44,955		\$ 44,955	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	
	Grade 7 History	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Library and Technology	0.80	\$ 55,264	\$ 44,211	\$ 44,211	\$ -	0.80	\$ 49,605	\$ 39,684		\$ 39,684	MA/5	
	Literacy & Technology	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Reading Specialist	1.00	\$ 55,264	\$ 55,264	\$ 44,211	\$ 11,053	0.80	\$ 56,922	\$ 45,538	\$ 45,538	\$ -	MA/9	Offset - Title I
	Grade 7 Social Studies - GR	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	Spanish	1.00	\$ 52,339	\$ 52,339		\$ 52,339	1.00	\$ 53,910	\$ 53,910		\$ 53,910	MA30/6	
		24.80	\$ -	\$ 1,273,367	\$ 159,460	\$ 1,113,907	24.60	\$ -	\$ 1,285,038	\$ 118,707	\$ 1,166,331		
SPED													
	SPED Teacher	1.00	\$ 47,834	\$ 47,834		\$ 47,834	1.00	\$ 50,991	\$ 50,991		\$ 50,991	BA/7	
	SPED Teacher	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher	1.00	\$ 57,199	\$ 57,199		\$ 57,199	1.00	\$ 62,253	\$ 62,253		\$ 62,253	MA/11	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968		\$ 41,968	-	\$ -	\$ -		\$ -		Position Eliminated
	SPED Teacher	1.00	\$ 53,393	\$ 53,393		\$ 53,393	1.00	\$ 56,922	\$ 56,922		\$ 56,922	MA/9	
	ELL	1.00	\$ 58,031	\$ 58,031		\$ 58,031	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	Split GMS / FS
	SPED Teacher	1.00	\$ 67,245	\$ 67,245		\$ 67,245	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
		8.00	\$ -	\$ 408,187	\$ -	\$ 408,187	7.00	\$ -	\$ 377,652	\$ -	\$ 377,652		
Guidance Counselors													
	Guidance/ Adjustment Counselor	1.00	\$ 60,060	\$ 60,060		\$ 60,060	1.00	\$ 61,862	\$ 61,862		\$ 61,862	MA30/10	
		1.00	\$ -	\$ 60,060	\$ -	\$ 60,060	1.00	\$ -	\$ 61,862	\$ -	\$ 61,862		
Psychologist													
	School Psychologist	1.00	\$ 71,038	\$ 71,038	\$ 71,038	\$ -	1.00	\$ 73,169	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - School Choice

**FY18 Superintendents Proposed Budget
Greenfield Middle School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
		1.00		\$ 71,038	\$ 71,038	\$ -	1.00		\$ 73,169	\$ 73,169	\$ -		
Behaviorist Interventionist													
	Behaviorist Interventionist	1.00	\$ 30,333	\$ 30,333		\$ 30,333	1.00	\$ 30,333	\$ 30,333		\$ 30,333	Individual Contract	To Be Negotiated
		1.00		\$ 30,333	\$ -	\$ 30,333	1.00		\$ 30,333	\$ -	\$ 30,333		
Specialists													
	Family & Consumer Science	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Theater	1.00	\$ 43,142	\$ 43,142		\$ 43,142	1.00	\$ 45,994	\$ 45,994		\$ 45,994	BA/4	
	Health	1.00	\$ 40,549	\$ 40,549	\$ 40,549	\$ -	1.00	\$ 43,227	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Art	1.00	\$ 57,199	\$ 57,199	\$ 57,199	\$ -	1.00	\$ 58,915	\$ 58,915	\$ 58,915	\$ -	MA/10	Offset - School Choice
	Physical Education	1.00	\$ 67,269	\$ 67,269	\$ 67,269	\$ -	1.00	\$ 69,287	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - School Choice
	Librarian/ Art - GR	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 47,928	\$ 47,928		\$ 47,928	MA/4	
	Music/ Band	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 49,605	\$ 49,605		\$ 49,605	MA/5	
	Technology - GR	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
		8.00		\$ 437,277	\$ 165,017	\$ 272,260	8.00		\$ 453,415	\$ 171,429	\$ 281,986		
Nursing													
	Nurse	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Nurse - GR	1.00	\$ 38,913	\$ 38,913		\$ 38,913	-	\$ 41,485	\$ -		\$ -	BA/1	Transfer to Green River and Dist-Wide
		2.00		\$ 77,826	\$ -	\$ 77,826	1.00		\$ 41,485	\$ -	\$ 41,485		
Instructional Assistants													
	Regular Ed												
	Paraprofessional	1.00	\$ 15,096	\$ 15,096		\$ 15,096	1.00	\$ 16,916	\$ 16,916		\$ 16,916	Step 6	To Be Negotiated
	Paraprofessional - GR	1.00	\$ 16,286	\$ 16,286		\$ 16,286	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 7	To Be Negotiated
		2.00		\$ 31,382	\$ -	\$ 31,382	2.00		\$ 34,283	\$ -	\$ 34,283		
	SPED												
	Special Education ESP	1.00	\$ 16,528	\$ 16,528		\$ 16,528	1.00	\$ 17,127	\$ 17,127		\$ 17,127	Step 9	To Be Negotiated
	Special Education ESP - Aces	1.00	\$ 14,645	\$ 14,645	\$ 14,645	\$ -	1.00	\$ 13,991	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - IDEA
	Special Education ESP	-	\$ 18,489	\$ -		\$ -	1.00	\$ 13,453	\$ 13,453		\$ 13,453	Step 2	To Be Negotiated - Moved from 4C in FY17
	Special Education ESP	1.00	\$ 16,383	\$ 16,383		\$ 16,383	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - GR	1.00	\$ 16,329	\$ 16,329		\$ 16,329	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329		\$ 16,329	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	1.00	\$ 16,916	\$ 16,916	\$ 16,916	\$ -	Step 6	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,528	\$ 16,528		\$ 16,528	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 12,982	\$ 12,982		\$ 12,982	1.00	\$ 14,554	\$ 14,554	\$ 14,554	\$ -	Step 4	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,329	\$ 16,329		\$ 16,329	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ 16,329	\$ -	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 12,982	\$ 12,982	\$ 12,982	\$ -	1.00	\$ 13,453	\$ 13,453		\$ 13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ 16,329	\$ -	-	\$ -	\$ -		\$ -	Step 9	Position Eliminated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711		\$ 15,711	-	\$ -	\$ -		\$ -	Step 4	Position Eliminated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329		\$ 16,329	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 13,498	\$ 13,498		\$ 13,498	1.00	\$ 16,266	\$ 16,266		\$ 16,266	Step 6	To Be Negotiated
		-		\$ 232,941	\$ 75,996	\$ 156,945	14.00		\$ 227,327	\$ 80,195	\$ 147,132		
Lunch Monitor													
	Lunch/Recess Monitor	1.00		\$ 9,163		\$ 9,163	1.00		\$ 8,640		\$ 8,640		
	Lunch/Recess Monitor	1.00		\$ 9,900		\$ 9,900	1.00		\$ 8,640		\$ 8,640		
		2.00		\$ 19,063	\$ -	\$ 19,063	2.00		\$ 17,280	\$ -	\$ 17,280		
Building Monitor													
	Building Monitor - GR	1.00	\$ 22,000	\$ 22,000		\$ 22,000	1.00	\$ 23,000	\$ 23,000		\$ 23,000	Step 4	
	Building Monitor	1.00	\$ 24,000	\$ 24,000		\$ 24,000	1.00	\$ 25,000	\$ 25,000		\$ 25,000	Step 6	
		2.00		\$ 46,000	\$ -	\$ 46,000	2.00		\$ 48,000	\$ -	\$ 48,000		
Custodians													

**FY18 Superintendents Proposed Budget
Greenfield Middle School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
	Custodian	1.00	\$ 34,214	\$ 34,214		\$ 34,214	1.00	\$ 35,418	\$ 35,418		\$ 35,418	Step 4	
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	1.00	\$ 39,564	\$ 39,564		\$ 39,564	Step 10	
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	1.00	\$ 39,564	\$ 39,564		\$ 39,564	Step 10	
	Custodian	1.00	\$ 36,020	\$ 36,020		\$ 36,020	0.50	\$ 37,023	\$ 18,511		\$ 18,511	Step 6	
New Positions		4.00	\$ 149,362	\$ -	\$ -	\$ 149,362	3.50	\$ 133,057	\$ -	\$ -	\$ 133,057		
		-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -		
Salary Subtotal		60.80	\$ 3,100,843	\$ 471,511	\$ 2,629,332	73.10	\$ 3,135,642	\$ 443,500	\$ 2,692,143				
Longevity			\$ 11,606	\$ 11,606	\$ -			\$ 11,856	\$ -	\$ 11,856			
Teacher Stipends			\$ 7,276	\$ -	\$ 7,276			\$ 7,276	\$ -	\$ 7,276			
Coaching Stipends			\$ 15,865	\$ -	\$ 15,865			\$ 16,182	\$ -	\$ 16,182			
Other (Differentials, Monitors, Etc)			\$ 3,827	\$ -	\$ 3,827			\$ 3,828	\$ -	\$ 3,828			
Contracted Services Subtotal			\$ 38,575	\$ 11,606	\$ 26,968			\$ 39,143	\$ -	\$ 39,143			
Substitutes			\$ 7,783	\$ -	\$ 7,783			\$ -	\$ -	\$ -			
Total Compensation			\$ 3,147,201	\$ 483,118	\$ 2,664,083			\$ 3,174,785	\$ 443,500	\$ 2,731,285			
Support Costs													
Athletic Referees EMT's			\$ 5,700	\$ -	\$ 5,700			\$ 15,000	\$ -	\$ 15,000			
Athletic Supplies			\$ 15,000	\$ -	\$ 15,000			\$ 5,700	\$ -	\$ 5,700			
Extracurricular Instr. Sup			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -			
Periodicals Library			\$ 5,000	\$ -	\$ 5,000			\$ 5,000	\$ -	\$ 5,000			
Athletic Middle School Costs			\$ 25,700	\$ -	\$ 25,700			\$ 25,700	\$ -	\$ 25,700			
Total Support Costs			\$ 25,700	\$ -	\$ 25,700			\$ 25,700	\$ -	\$ 25,700			
Total Building Costs		60.80	\$ 3,172,901	\$ 483,118	\$ 2,689,783	73.10	\$ 3,200,485	\$ 443,500	\$ 2,756,985				

**FY18 Superintendents Proposed Budget
Green River School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Associate Principal	1.00	\$ 75,000	\$ 75,000		\$ 75,000	-	\$ -	\$ -		\$ -		Transferred to GMS
		1.00		\$ 75,000	\$ -	\$ 75,000	-		\$ -	\$ -	\$ -		
Teacher - Regular Ed													
	Grade 4	1.00	\$ 40,549	\$ 40,549		\$ 40,549	-	\$ -	\$ -		\$ -	MA/1	Transferred to GMS
		1.00		\$ 40,549	\$ -	\$ 40,549	-		\$ -	\$ -	\$ -		
Nursing													
	Nurse	-	\$ 38,913	\$ -		\$ -	0.50	\$ 41,485	\$ 20,743		\$ 20,743	BA/1	Transfer from Middle School
		-		\$ -	\$ -	\$ -	0.50		\$ 20,743	\$ -	\$ 20,743		
New Positions													
	Custodian	-	\$ 36,020	\$ -		\$ -	0.50	\$ 37,023	\$ 18,511		\$ 18,511	Step 6	Transfer from Middle School
		-		\$ -	\$ -	\$ -	0.50		\$ 18,511	\$ -	\$ 18,511		
Salary Subtotal		2.00		\$ 115,549	\$ -	\$ 115,549	1.00		\$ 39,254	\$ -	\$ 39,254		
Longevity				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Teacher Stipends				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Other (Differentials, Monitors, Etc)				\$ -	\$ -	\$ -			\$ 5,000	\$ -	\$ 5,000		Lead Stipend
ELT Stipends				\$ 7,299	\$ 7,299	\$ -			\$ -	\$ -	\$ -		
Contracted Services Subtotal				\$ 7,299	\$ 7,299	\$ -			\$ 5,000	\$ -	\$ 5,000		
Substitutes				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Total Compensation				\$ 122,848	\$ 7,299	\$ 115,549			\$ 44,254	\$ -	\$ 44,254		
Total Building Costs		2.00		\$ 122,848	\$ 7,299	\$ 115,549	1.00		\$ 44,254	\$ -	\$ 44,254		

**FY18 Superintendents Proposed Budget
Federal Street School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	1.00	\$ 83,538	\$ 83,538		\$ 83,538	1.00	\$ 85,209	\$ 85,209		\$ 85,209		To Be Negotiated
		1.00	\$ 83,538	\$ 83,538	\$ -	\$ 83,538	1.00	\$ 85,209	\$ 85,209	\$ -	\$ 85,209		
Administrative Asst	Administrative Assistant	1.00	\$ 29,611	\$ 29,611		\$ 29,611	1.00	\$ 30,911	\$ 30,911		\$ 30,911	Step 10	
		1.00	\$ 29,611	\$ 29,611	\$ -	\$ 29,611	1.00	\$ 30,911	\$ 30,911	\$ -	\$ 30,911		
Teacher - Reg Ed	Grade 1	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 47,928	\$ 47,928		\$ 47,928	MA/4	
	Grade 1	1.00	\$ 56,069	\$ 56,069		\$ 56,069	1.00	\$ 57,751	\$ 57,751		\$ 57,751	MA30/8	
	Grade 1	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Grade 2	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Grade 2	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Grade 2	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 3	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 3	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Grade 3/4	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Grade 4	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Grade 4	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Kindergarten	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Kindergarten	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Kindergarten	1.00	\$ 41,684	\$ 41,684		\$ 41,684	1.00	\$ 65,563	\$ 65,563		\$ 65,563	MA30/11	
	Transitions Program	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
	Literacy	0.70	\$ 55,264	\$ 38,685		\$ 38,685	1.00	\$ 43,227	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - Title I
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	0.70	\$ 58,915	\$ 41,241	\$ 41,241	\$ -	MA/10	Offset - Title I, Staff LOA
			16.70	\$ 905,412	\$ 888,833	\$ 43,439	\$ 845,394	16.70	\$ 960,008	\$ 942,334	\$ 84,468	\$ 857,866	
Teacher - Spec Ed	SPED Inclusion	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher	1.00	\$ 60,060	\$ 60,060		\$ 60,060	1.00	\$ 61,862	\$ 61,862		\$ 61,862	MA30/10	
	SPED Teacher	0.40	\$ 41,968	\$ 16,787		\$ 16,787	0.40	\$ 46,304	\$ 18,522		\$ 18,522	MA/3	
	Speech & Language Pathologist	0.60	\$ 71,038	\$ 42,623		\$ 42,623	0.60	\$ 51,342	\$ 30,805	\$ -	\$ 30,805	MA/6	Retiring
		3.00	\$ 213,615	\$ 160,019	\$ -	\$ 160,019	3.00	\$ 202,735	\$ 154,416	\$ -	\$ 154,416		
Specialist	Art	0.50	\$ 57,199	\$ 28,600		\$ 28,600	0.50	\$ 58,915	\$ 29,458		\$ 29,458	MA/10	
	Music	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342	\$ 51,342	\$ -	MA/6	Offset - School Choice
	Phys Education/ Health & Wellness	0.80	\$ 38,913	\$ 31,130		\$ 31,130	0.80	\$ 41,485	\$ 33,188		\$ 33,188	BA/1	
	Elementary Technology	0.70	\$ 41,968	\$ 29,378		\$ 29,378	0.70	\$ 43,227	\$ 30,259		\$ 30,259	MA/1	
		3.00	\$ 187,927	\$ 138,955	\$ -	\$ 138,955	3.00	\$ 194,969	\$ 144,246	\$ 51,342	\$ 92,904		
Paraprofessional - Reg Ed	K Paraprofessional	1.00	\$ 16,759	\$ 16,759	\$ -	\$ 16,759	1.00	\$ 17,367	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788		\$ 16,788	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Paraprofessional	1.00	\$ 16,368	\$ 16,368		\$ 16,368	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
		3.00	\$ 49,915	\$ 49,915	\$ -	\$ 49,915	3.00	\$ 52,100	\$ 52,100	\$ -	\$ 52,100		

**FY18 Superintendents Proposed Budget
Federal Street School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Paraprofessional - Spec Ed													
	Special Education ESP	1.00	\$ 13,005	\$ 13,005	\$ 13,005	\$ -	1.00	\$ 15,718	\$ 15,718	\$ 15,718	\$ -	Step 4	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	1.00	\$ 13,453	\$ 13,453	\$ 13,453	\$ -	Step 2	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 17,571	\$ 17,571	\$ 17,571	\$ -	1.00	\$ 13,453	\$ 13,453	\$ 13,453	\$ -	Step 2	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 15,735	\$ 15,735	\$ 15,735	\$ -	1.00	\$ 17,127	\$ 17,127	\$ 17,127	\$ -	Step 8	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,133	\$ 16,133	\$ 16,133	\$ -	1.00	\$ 14,554	\$ 14,554	\$ 14,554	\$ -	Step 4	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,557	\$ 16,557		\$ 16,557	1.00	\$ 17,367	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP					\$ 16,368	1.00	\$ 13,991	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,368	\$ 16,368		\$ 16,368	1.00	\$ 17,367	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 18,094	\$ 18,094		\$ 18,094	1.00	\$ 18,061	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
		8.00	\$ 129,174	\$ 129,174	\$ 78,155	\$ 51,019	9.00	\$ 141,091	\$ 141,091	\$ 74,305	\$ 66,786		
Nurse	Nurse	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 63,388	\$ 65,290		\$ 65,290	BA/13	
		1.00	\$ 63,388	\$ 63,388	-	\$ 63,388	1.00	\$ 63,388	\$ 65,290	-	\$ 65,290		
Building Monitor	Building Monitor	1.00	\$ 21,000	\$ 21,000		\$ 21,000	1.00	\$ 21,000	\$ 21,000		\$ 21,000	Step 2	
		1.00	\$ 21,000	\$ 21,000	-	\$ 21,000	1.00	\$ 21,000	\$ 21,000	-	\$ 21,000		
Custodian	Custodian	1.00	\$ 37,714	\$ 37,714		\$ 37,714	1.00	\$ 38,405	\$ 38,405		\$ 38,405	Step 8	
	Custodian	1.00	\$ 33,256	\$ 33,256		\$ 33,256	1.00	\$ 35,418	\$ 35,418		\$ 35,418	Step 3	
		2.00	\$ 70,970	\$ 70,970	-	\$ 70,970	2.00	\$ 73,823	\$ 73,823	-	\$ 73,823		
New Positions													
	Title 1 Reading	-	\$ 43,439	\$ -	\$ -	\$ -	0.30	\$ 58,915	\$ 17,675	\$ 17,675	\$ -	MA/3	Enrollment increase, Offset - Title I
		-	\$ 43,439	\$ -	\$ -	\$ -	0.30	\$ 58,915	\$ 17,675	\$ 17,675	\$ -		
Salary Subtotal		39.70	\$ 1,635,403	\$ 1,635,403	\$ 121,594	\$ 1,513,809	41.00	\$ 1,728,095	\$ 1,728,095	\$ 227,789	\$ 1,500,305		
Longevity			\$ 11,298	\$ 11,298	\$ -	\$ -		\$ 11,298	\$ 11,298	\$ -	\$ 11,298		
Teacher Stipends			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Other (Differentials, Monitors, Etc)			\$ 2,657	\$ 2,657	\$ -	\$ 2,657		\$ 1,562	\$ 1,562	\$ -	\$ 1,562		
Contracted Services Subtotal			\$ 13,955	\$ 13,955	\$ 11,298	\$ 2,657		\$ 12,860	\$ 12,860	\$ -	\$ 12,860		
Substitutes			\$ 62,249	\$ 62,249	\$ -	\$ 62,249		\$ -	\$ -	\$ -	\$ -		
Total Compensation			\$ 1,711,607	\$ 1,711,607	\$ 132,892	\$ 1,578,715		\$ 1,740,955	\$ 1,740,955	\$ 227,789	\$ 1,513,165		
Total Building Costs		39.70	\$ 1,711,607	\$ 1,711,607	\$ 132,892	\$ 1,578,715	41.00	\$ 1,740,955	\$ 1,740,955	\$ 227,789	\$ 1,513,165		

**FY18 Superintendents Proposed Budget
Discovery School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	1.00	\$ 79,500	\$ 79,500		\$ 79,500	1.00	\$ 79,500	\$ 79,500		\$ 79,500		To Be Negotiated
		1.00		\$ 79,500	\$ -	\$ 79,500	1.00		\$ 79,500	\$ -	\$ 79,500		
Administrative Asst	Admin Asst 10 mos	1.00	\$ 30,203	\$ 30,203		\$ 30,203	1.00	\$ 30,911	\$ 30,911		\$ 30,911	Step 10	
		1.00		\$ 30,203	\$ -	\$ 30,203	1.00		\$ 30,911	\$ -	\$ 30,911		
Teacher - Reg Ed													
	Grade 1	1.00	\$ 41,684	\$ 41,684		\$ 41,684	1.00	\$ 42,935	\$ 42,935		\$ 42,935	BA/2	
	Grade 1	1.00	\$ 60,439	\$ 60,439		\$ 60,439	1.00	\$ 62,253	\$ 62,253		\$ 62,253	MA/11	
	Grade 1	1.00	\$ 51,594	\$ 51,594		\$ 51,594	1.00	\$ 53,142	\$ 53,142		\$ 53,142	MA/7	
	Grade 2	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Grade 2	1.00	\$ 53,393	\$ 53,393		\$ 53,393	1.00	\$ 54,995	\$ 54,995		\$ 54,995	MA/8	
	Grade 2	1.00	\$ 52,339	\$ 52,339		\$ 52,339	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA30/6	
	Grade 3	1.00	\$ 63,653	\$ 63,653		\$ 63,653	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Grade 3	1.00	\$ 41,968	\$ 63,667		\$ 63,667	1.00	\$ 65,587	\$ 63,667		\$ 63,667	MA/12	
	Grade 3	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 4	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Grade 4	1.00	\$ 51,594	\$ 51,594		\$ 51,594	1.00	\$ 53,142	\$ 53,142		\$ 53,142	MA/7	
	Kindergarten	1.00	\$ 43,142	\$ 43,142		\$ 43,142	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	
	Kindergarten	1.00	\$ 44,655	\$ 44,655		\$ 44,655	1.00	\$ 45,994	\$ 45,994		\$ 45,994	BA/4	
	Kindergarten	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 47,928	\$ 47,928		\$ 47,928	MA/4	
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	1.00	\$ 44,742	\$ 44,742	\$ 44,742	\$ -	MA/2	Offset - Title I
		15.00		\$ 771,334	\$ 43,439	\$ 727,895	15.00		\$ 767,788	\$ 44,742	\$ 723,046		
Teacher - Spec Ed													
	ACES Program	1.00	\$ 47,834	\$ 47,834		\$ 47,834	1.00	\$ 49,269	\$ 49,269		\$ 49,269	BA/6	
	ELL Teacher	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	SPED Teacher	0.60	\$ 41,968	\$ 25,181		\$ 25,181	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968		\$ 41,968	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
		3.60		\$ 164,830	\$ -	\$ 164,830	4.00		\$ 190,142	\$ -	\$ 190,142		
Specialist													
	Music	0.60	\$ 41,684	\$ 25,010		\$ 25,010	0.70	\$ 42,935	\$ 30,055		\$ 30,055	BA/2	
	Art	0.50	\$ 57,199	\$ 28,600		\$ 28,600	0.50	\$ 58,915	\$ 29,458		\$ 29,458	MA/10	
	Technology	1.00	\$ 40,549	\$ 40,549		\$ 40,549	1.00	\$ 43,227	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Phys Education/ Movement	1.00	\$ 40,549	\$ 40,549		\$ 40,549	0.50	\$ 46,304	\$ 23,152		\$ 23,152	MA/3	Reduction from 1.0 to .5 FTE
		3.10		\$ 134,708	\$ -	\$ 134,708	2.70		\$ 125,891	\$ 43,227	\$ 82,664		
Counselor / Social Worker													
	Speech Therapist	0.60	\$ 57,199	\$ 34,319		\$ 34,319	0.60	\$ 53,142	\$ 31,885		\$ 31,885	MA/7	
		0.60		\$ 34,319	\$ -	\$ 34,319	0.60		\$ 31,885	\$ -	\$ 31,885		
Library													
	Literacy/ Library	0.45	\$ 43,439	\$ 19,548	\$ 19,548	\$ -	0.45	\$ 43,227	\$ 19,452	\$ -	\$ 19,452	MA/1	
		0.45		\$ 19,548	\$ 19,548	\$ -	0.45		\$ 19,452	\$ -	\$ 19,452		
Nurse													
	Nurse	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
		1.00		\$ 43,439	\$ -	\$ 43,439	1.00		\$ 44,742	\$ -	\$ 44,742		
Paraprofessional - Reg Ed													
	Paraprofessional	1.00	\$ 16,788	\$ 16,788		\$ 16,788	1.00	\$ 16,998	\$ 16,998		\$ 16,998	Step 5	To Be Negotiated
	K Paraprofessional	1.00	\$ 15,298	\$ 15,298		\$ 15,298	1.00	\$ 17,812	\$ 17,812		\$ 17,812	Step 8	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,400	\$ 19,400		\$ 19,400	1.00	\$ 20,145	\$ 20,145		\$ 20,145	Step 9	To Be Negotiated

**FY18 Superintendents Proposed Budget
Discovery School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
	K Paraprofessional	1.00	\$ 19,132	\$ 19,132	\$ 19,132	\$ -	1.00	\$ 20,145	\$ 20,145	\$ -	\$ 20,145	Step 9	To Be Negotiated, Offset - IDEA
		4.00	\$ 70,619	\$ 70,619	\$ 19,132	\$ 51,486	4.00	\$ 75,101	\$ 75,101	\$ -	\$ 75,101		
Paraprofessional - Spec Ed													
	Special Education ESP - ACES	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 18,489	\$ 18,489	\$ -	\$ 18,489	-	\$ 13,453	\$ -	\$ -	\$ -	Step 2	Moved to GMS in FY17
	Special Education ESP	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	1.00	\$ 20,145	\$ 20,145	\$ 20,145	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	1.00	\$ 18,756	\$ 18,756	\$ 18,756	\$ -	Step 8	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,347	\$ 16,347	\$ -	\$ 16,347	1.00	\$ 17,812	\$ 17,812	\$ -	\$ 17,812	Step 8	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 14,522	\$ 14,522	\$ 14,522	\$ -	1.00	\$ 16,300	\$ 16,300	\$ 16,300	\$ -	Step 4	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	1.00	\$ 18,061	\$ 18,061	\$ 18,061	\$ -	Step 9	To Be Negotiated, Offset - IDEA
	Special Education ESP - ACES	1.00	\$ 14,522	\$ 14,522	\$ -	\$ 14,522	1.00	\$ 16,300	\$ 16,300	\$ -	\$ 16,300	Step 4	To Be Negotiated
	Special Education ESP - Ready Room	1.00	\$ 17,845	\$ 17,845	\$ -	\$ 17,845	1.00	\$ 18,756	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 18,206	\$ 18,206	\$ -	\$ 18,206	1.00	\$ 18,756	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,164	\$ 15,164	\$ 15,164	\$ -	1.00	\$ 16,266	\$ 16,266	\$ -	\$ 16,266	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,258	\$ 15,258	\$ 15,258	\$ -	1.00	\$ 16,916	\$ 16,916	\$ -	\$ 16,916	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 14,016	\$ 14,016	\$ 14,016	\$ -	1.00	\$ 15,176	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 14,616	\$ 14,616	\$ -	\$ 14,616	1.00	\$ 15,176	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 14,522	\$ 14,522	\$ 14,522	\$ -	1.00	\$ 14,554	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 14,016	\$ 14,016	\$ -	\$ 14,016	1.00	\$ 16,876	\$ 16,876	\$ -	\$ 16,876	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 18,229	\$ 18,229	\$ -	\$ 18,229	1.00	\$ 17,367	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 17,845	\$ 17,845	\$ -	\$ 17,845	1.00	\$ 18,756	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
		18.00	\$ 292,153	\$ 292,153	\$ 90,849	\$ 201,304	17.00	\$ 293,342	\$ 293,342	\$ 90,630	\$ 202,712		
Building Monitor													
	Building Monitor	1.00	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	1.00	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	Step 4	
		1.00	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	1.00	\$ 23,000	\$ 23,000	\$ -	\$ 23,000		
Custodians													
	Custodian	1.00	\$ 36,020	\$ 36,020	\$ -	\$ 36,020	1.00	\$ 37,023	\$ 37,023	\$ -	\$ 37,023	Step 6	
	Custodian	0.50	\$ 39,564	\$ 19,782	\$ -	\$ 19,782	0.50	\$ 39,564	\$ 19,782	\$ -	\$ 19,782	Step 10	
		1.50	\$ 55,802	\$ 55,802	\$ -	\$ 55,802	1.50	\$ 56,805	\$ 56,805	\$ -	\$ 56,805		
New Positions													
	Librarian/ Literacy Interventionist	-	\$ -	\$ -	\$ -	\$ -	0.55	\$ 43,227	\$ 23,775	\$ -	\$ 23,775	MA/1	Enrollment Increase
	Art	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 46,304	\$ 9,261	\$ -	\$ 9,261	MA/3	
	Custodian	-	\$ -	\$ -	\$ -	\$ -	0.50	\$ 39,564	\$ 19,782	\$ -	\$ 19,782	Step 10	
		-	\$ -	\$ -	\$ -	\$ -	1.25	\$ 52,817	\$ 52,817	\$ -	\$ 52,817		
Salary Subtotal		50.25	\$ 1,718,454	\$ 1,718,454	\$ 172,968	\$ 1,545,486	50.50	\$ 1,791,376	\$ 1,791,376	\$ 178,599	\$ 1,612,777		
Longevity			\$ 6,808	\$ 6,808	\$ 6,808	\$ -		\$ 6,808	\$ 6,808	\$ -	\$ 6,808		
Teacher Stipends			\$ 24,300	\$ 24,300	\$ -	\$ 24,300		\$ 24,300	\$ 24,300	\$ -	\$ 24,300		
Other (Differentials, Monitors, Etc)			\$ 2,657	\$ 2,657	\$ -	\$ 2,657		\$ 2,657	\$ 2,657	\$ -	\$ 2,657		
Contracted Services Subtotal			\$ 33,765	\$ 33,765	\$ 6,808	\$ 26,957		\$ 33,765	\$ 33,765	\$ -	\$ 33,765		
Substitutes			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
Total Compensation		-	\$ 1,752,219	\$ 1,752,219	\$ 179,775	\$ 1,572,443		\$ 1,825,141	\$ 1,825,141	\$ 178,599	\$ 1,646,542		
Total Building Costs		50.25	\$ 1,752,219	\$ 1,752,219	\$ 179,775	\$ 1,572,443	50.50	\$ 1,825,141	\$ 1,825,141	\$ 178,599	\$ 1,646,542		

**FY18 Superintendents Proposed Budget
Newton School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	1.00	\$ 80,662	\$ 80,662		\$ 80,662	1.00	\$ 82,275	\$ 82,275		\$ 82,275		To Be Negotiated
		1.00	\$ 80,662	\$ 80,662	\$ -	\$ 80,662	1.00	\$ 82,275	\$ 82,275	\$ -	\$ 82,275		
Administrative Asst	Administrative Assistant	1.00	\$ 29,221	\$ 29,221		\$ 29,221	1.00	\$ 29,806	\$ 29,806		\$ 29,806	Step 7	
		1.00	\$ 29,221	\$ 29,221	\$ -	\$ 29,221	1.00	\$ 29,806	\$ 29,806	\$ -	\$ 29,806		
Teacher - Reg Ed													
	Grade 1	1.00	\$ 53,035	\$ 53,035	\$ 53,035	\$ -	1.00	\$ 54,626	\$ 54,626		\$ 54,626	BA/9	
	Grade 1	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Grade 1	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Grade 2	1.00	\$ 40,549	\$ 40,549		\$ 40,549	-	\$ 43,227	\$ -		\$ -	MA/1	Position Eliminated
	Grade 2	1.00	\$ 43,439	\$ 43,439		\$ 43,439	1.00	\$ 44,742	\$ 44,742		\$ 44,742	MA/2	
	Grade 2	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 43,227	\$ 43,227		\$ 43,227	MA/1	
	Grade 3	1.00	\$ 44,655	\$ 44,655		\$ 44,655	1.00	\$ 45,994	\$ 45,994		\$ 45,994	BA/4	
	Grade 3	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Grade 4	1.00	\$ 44,955	\$ 44,955		\$ 44,955	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	
	Grade 4	1.00	\$ 41,684	\$ 41,684		\$ 41,684	1.00	\$ 42,935	\$ 42,935		\$ 42,935	BA/2	
	Grade 4	1.00	\$ 63,677	\$ 63,677		\$ 63,677	1.00	\$ 65,587	\$ 65,587		\$ 65,587	MA/12	
	Kindergarten	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Kindergarten	1.00	\$ 47,834	\$ 47,834		\$ 47,834	1.00	\$ 49,269	\$ 49,269		\$ 49,269	BA/6	
	Kindergarten	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Library	0.40	\$ 48,160	\$ 19,264		\$ 19,264	0.40	\$ 49,605	\$ 19,842		\$ 19,842	MA/5	
	Literacy Math	0.40	\$ 48,160	\$ 19,264		\$ 19,264	0.40	\$ 49,605	\$ 19,842		\$ 19,842	MA/5	
	Title I Reading	1.00	\$ 67,269	\$ 67,269	\$ 67,269	\$ -	1.00	\$ 69,287	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - Title I
	Title I Reading	1.00	\$ 46,532	\$ 46,532		\$ 46,532	1.00	\$ 47,928	\$ 47,928	\$ 47,928	\$ -	MA/4	Offset - Title I
		16.80	\$ 947,642	\$ 889,850	\$ 120,304	\$ 769,546	15.80	\$ 972,832	\$ 870,079	\$ 117,215	\$ 752,864		
Teacher - Spec Ed													
	ELL	1.00	\$ 51,594	\$ 51,594		\$ 51,594	1.00	\$ 53,142	\$ 53,142		\$ 53,142	MA/7	
	SPED Inclusion	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Speech & Language Therapist	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	Split with AEL
		3.00	\$ 189,901	\$ 189,901	\$ -	\$ 189,901	3.00	\$ 195,598	\$ 195,598	\$ -	\$ 195,598		
Specialist													
	Art	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
	Physical Education	1.00	\$ 63,388	\$ 63,388		\$ 63,388	1.00	\$ 65,290	\$ 65,290		\$ 65,290	BA/13	
	Music	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - School Choice
		3.00	\$ 141,214	\$ 141,214	\$ -	\$ 141,214	3.00	\$ 148,260	\$ 148,260	\$ 41,485	\$ 106,775		
Nurse													
	Nurse	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 41,485	\$ 41,485		\$ 41,485	BA/1	
		1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	1.00	\$ 41,485	\$ 41,485	\$ -	\$ 41,485		
Retiree Callbacks													
	Reading	1.00	\$ 28,800	\$ 28,800		\$ 28,800	1.00	\$ 28,800	\$ 28,800		\$ 28,800		Individual Contract - Limit 960 hrs
		1.00	\$ 28,800	\$ 28,800	\$ -	\$ 28,800	1.00	\$ 28,800	\$ 28,800	\$ -	\$ 28,800		
Building Monitor													
	Building Monitor	1.00	\$ 23,000	\$ 23,000		\$ 23,000	1.00	\$ 24,000	\$ 24,000		\$ 24,000	Step 5	
		1.00	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	1.00	\$ 24,000	\$ 24,000	\$ -	\$ 24,000		

**FY18 Superintendents Proposed Budget
Newton School**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Paraprofessional - Reg Ed													
	Paraprofessional	1.00	\$ 16,788	\$ 16,788		\$ 16,788	1.00	\$ 16,788	\$ 16,788		\$ 16,788	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,368	\$ 16,368	\$ -	\$ 16,368	1.00	\$ 16,368	\$ 16,368	\$ -	\$ 16,368	Step 9	To Be Negotiated
	Paraprofessional	0.20	\$ 16,788	\$ 3,358		\$ 3,358	0.20	\$ 13,680	\$ 2,736		\$ 2,736	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,368	\$ 16,368		\$ 16,368	1.00	\$ 16,368	\$ 16,368		\$ 16,368	Step 9	To Be Negotiated
		4.20	\$ 83,100	\$ 69,670	\$ -	\$ 69,670	4.20	\$ 79,992	\$ 69,048	\$ -	\$ 69,048		
Paraprofessional - Spec Ed													
	Special Education ESP	1.00	\$ 14,671	\$ 14,671	\$ 14,671	\$ -	1.00	\$ 14,554	\$ 14,554	\$ 14,554	\$ -	Step 5	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 15,735	\$ 15,735		\$ 15,735	1.00	\$ 13,991	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,368	\$ 16,368		\$ 16,368	1.00	\$ 16,368	\$ 16,368	\$ -	\$ 16,368	Step 9	To Be Negotiated
	Special Education ESP	-	\$ -	\$ -	\$ -	\$ -	1.00	\$ 13,991	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 14,285	\$ 14,285	\$ 14,285	\$ -	1.00	\$ 13,991	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - IDEA
	Special Education ESP	1.00	\$ 16,788	\$ 16,788		\$ 16,788	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 14,285	\$ 14,285	\$ 14,285	\$ -	1.00	\$ 14,554	\$ 14,554	\$ -	\$ 14,554	Step 5	To Be Negotiated
		6.00	\$ 92,133	\$ 92,133	\$ 43,242	\$ 48,891	7.00	\$ 104,239	\$ 104,239	\$ 42,537	\$ 61,702		
Custodians													
	Custodian	1.00	\$ 34,214	\$ 34,214		\$ 34,214	1.00	\$ 35,418	\$ 35,418		\$ 35,418	Step 4	
	Custodian	1.00	\$ 34,214	\$ 34,214		\$ 34,214	1.00	\$ 35,418	\$ 35,418		\$ 35,418	Step 4	
		2.00	\$ 68,429	\$ 68,429	\$ -	\$ 68,429	2.00	\$ 70,836	\$ 70,836	\$ -	\$ 70,836		
Lunch Monitor													
	Lunch/Recess Monitor	0.50	\$ 3,400	\$ 3,400		\$ 3,400		\$ 3,400	\$ -		\$ -		
		0.50	\$ 3,400	\$ 3,400	\$ -	\$ 3,400	-	\$ -	\$ -	\$ -	\$ -		
New Positions													
	Literacy Math	-	\$ 48,160	\$ -	\$ -	\$ -	0.20	\$ 49,605	\$ 9,921		\$ 9,921	MA/5	Enrollment Increase
		-	\$ 48,160	\$ -	\$ -	\$ -	0.20	\$ 49,605	\$ 9,921	\$ -	\$ 9,921		
Salary Subtotal		40.50		\$ 1,655,193	\$ 163,546	\$ 1,491,647	40.20		\$ 1,674,347	\$ 201,237	\$ 1,473,110		
Longevity				\$ 13,722	\$ 13,722	\$ -			\$ 13,722	\$ -	\$ 13,722		
Teacher Stipends				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Other (Differentials, Monitors, Etc)				\$ 2,976	\$ -	\$ 2,976			\$ 2,976	\$ -	\$ 2,976		
Contracted Services Subtotal				\$ 16,698	\$ 13,722	\$ 2,976			\$ 16,698	\$ -	\$ 16,698		
Substitutes				\$ 38,913	\$ -	\$ 38,913			\$ -	\$ -	\$ -		
Total Compensation				\$ 1,710,804	\$ 177,268	\$ 1,533,536			\$ 1,691,046	\$ 201,237	\$ 1,489,809		
Total Building Costs		40.50		\$ 1,710,804	\$ 177,268	\$ 1,533,536	40.20		\$ 1,691,046	\$ 201,237	\$ 1,489,809		

**FY18 Superintendents Proposed Budget
Academy of Early Learning**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Principal	Principal	0.40	\$ 79,000	\$ 32,800		\$ 32,800	0.40	\$ 82,000	\$ 32,800		\$ 32,800		To Be Negotiated
		0.40		\$ 32,800	\$ -	\$ 32,800	0.40		\$ 32,800	\$ -	\$ 32,800		
Administrative Asst	Secretary/Tuition Coordinator	0.84	\$ 16,275	\$ 13,671		\$ 13,671	1.00	\$ 26,864	\$ 26,864	\$ 13,000	\$ 13,864		Offset - PreSchool Tuition
		0.84		\$ 13,671	\$ -	\$ 13,671	1.00		\$ 26,864	\$ 13,000	\$ 13,864		
Teacher - Req Ed	Preschool	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	Retiring
	Preschool	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	1.00	\$ 44,742	\$ 44,742	\$ 44,742	\$ -	MA/2	Offset - IPLE (Inclusive PS)
	Preschool	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - PreSchool Tuition
	Preschool	1.00	\$ 60,439	\$ 60,439		\$ 60,439	1.00	\$ 62,253	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - PreSchool Tuition
	Preschool	1.00	\$ 38,913	\$ 38,913	\$ 38,913	\$ -	1.00	\$ 41,485	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - PreSchool Tuition
	Preschool	1.00	\$ 43,142	\$ 43,142		\$ 43,142	1.00	\$ 44,436	\$ 44,436	\$ 44,436	\$ -	BA/3	Offset - IPLE (Inclusive PS)
		6.00		\$ 316,590	\$ 145,740	\$ 170,850	6.00		\$ 308,507	\$ 262,203	\$ 46,304		
Specialist	Technology	0.30	\$ 41,968	\$ 12,590		\$ 12,590	0.30	\$ 43,227	\$ 12,968		\$ 12,968	MA/1	
	Phys Education/ Health & Wellness	0.20	\$ 38,913	\$ 7,783		\$ 7,783	0.20	\$ 41,485	\$ 8,297		\$ 8,297	BA/1	
	Music	0.40	\$ 41,684	\$ 16,674		\$ 16,674	0.30	\$ 42,935	\$ 12,881		\$ 12,881	BA/2	
		0.90		\$ 37,047	\$ -	\$ 37,047	0.80		\$ 34,146	\$ -	\$ 34,146		
Nurse	Nurse	0.50	\$ 41,968	\$ 20,984		\$ 20,984	0.50	\$ 42,935	\$ 21,468		\$ 21,468	BA/2	
		0.50		\$ 20,984	\$ -	\$ 20,984	0.50		\$ 21,468	\$ -	\$ 21,468		
Prarprofessional - Req Ed	Preschool Paraprofessional	1.00	\$ 13,498	\$ 13,498		\$ 13,498	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,055	\$ 15,055		\$ 15,055	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ 12,444	\$ -	1.00	\$ 13,991	\$ 13,991		\$ 13,991	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233		\$ 15,233	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944		\$ 12,944	-	\$ 17,367	\$ -		\$ -	Step 9	Position Eliminated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944		\$ 12,944	1.00	\$ 16,266	\$ 16,266		\$ 16,266	Step 6	To Be Negotiated
		6.00		\$ 82,119	\$ 12,444	\$ 69,675	5.00		\$ 82,357	\$ -	\$ 82,357		
Paraprofessional - Spec Ed	Preschool Paraprofessional	0.90	\$ 16,847	\$ 15,233	\$ 15,233	\$ -	0.90	\$ 8,938	\$ 8,082	\$ 8,082	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 6,924	\$ 6,924	\$ 6,924	\$ -	1.00	\$ 7,491	\$ 7,491		\$ 7,491	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,009	\$ 15,009		\$ 15,009	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 15,009	\$ 15,009		\$ 15,009	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 8,815	\$ 8,815	\$ 8,815	\$ -	1.00	\$ 8,938	\$ 8,938		\$ 8,938	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 11,965	\$ 11,965	\$ 11,965	\$ -	1.00	\$ 14,554	\$ 14,554		\$ 14,554	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 6,924	\$ 6,924	\$ 6,924	\$ -	1.00	\$ 14,554	\$ 14,554		\$ 14,554	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 5,761	\$ 5,761	\$ 5,761	\$ -	1.00	\$ 15,176	\$ 15,176		\$ 15,176	Step 5	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$ 15,233	\$ -	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ 12,444	\$ -	1.00	\$ 10,961	\$ 10,961		\$ 10,961	Step 8	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$ 15,233	\$ -	1.00	\$ 17,367	\$ 17,367		\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444		\$ 12,444	1.00	\$ 15,176	\$ 15,176		\$ 15,176	Step 5	To Be Negotiated
		11.90		\$ 140,994	\$ 98,531	\$ 42,463	11.90		\$ 164,399	\$ 42,815	\$ 121,584		
Custodians	Custodian	0.75	\$ 34,214	\$ 25,661		\$ 25,661	0.75	\$ 36,127	\$ 27,095		\$ 27,095	Step 4	To Be Negotiated
		0.75		\$ 25,661	\$ -	\$ 25,661	0.75		\$ 27,095	\$ -	\$ 27,095		

**FY18 Superintendents Proposed Budget
Academy of Early Learning**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>	
New Positions		-	\$	-	\$	-	-		\$	-	\$	-		
Salary Subtotal		27.29	\$	669,866	\$	256,715	26.35		\$	697,636	\$	318,018	\$	379,618
Longevity			\$	4,385	\$	4,385			\$	4,385	\$	-	\$	4,385
Teacher Stipends			\$	-	\$	-			\$	-	\$	-	\$	-
Other (Differentials, Monitors, Etc)			\$	-	\$	-			\$	-	\$	-	\$	-
Contracted Services Subtotal			\$	4,385	\$	4,385			\$	4,385	\$	-	\$	4,385
Substitutes			\$	-	\$	-			\$	-	\$	-	\$	-
Total Compensation			\$	674,250	\$	261,100			\$	702,021	\$	318,018	\$	384,002
Support Costs														
Instructional Supplies - Spec Ed			\$	5,000		5,000			\$	5,000		5,000		5,000
Total Support Costs			\$	5,000	\$	-			\$	5,000	\$	-	\$	5,000
Total Building Costs		27.29	\$	679,250	\$	261,100	26.35		\$	707,021	\$	318,018	\$	389,002

**FY18 Superintendent's Proposed Budget
Facilities Department**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Custodial	Custodian	0.50	\$ 35,418	\$ 17,709		\$ 17,709	0.50	\$ 35,418	\$ 17,709		\$ 17,709	Step 5	
		0.50	\$ 35,418	\$ 17,709	\$ -	\$ 17,709	0.50	\$ 35,418	\$ 17,709	\$ -	\$ 17,709		
Maintenance Staff													
	Maintenance	1.00	\$ 42,751	\$ 42,751		\$ 42,751	0.50	\$ 37,068	\$ 18,534		\$ 18,534	Step 3	Retiring
	Maintenance	1.00	\$ 41,592	\$ 41,592		\$ 41,592	1.00	\$ 42,150	\$ 42,150		\$ 42,150	Step 9	
		2.00	\$ 84,343	\$ 84,343	\$ -	\$ 84,343	1.50	\$ 60,683	\$ 60,683	\$ -	\$ 60,683		
New Positions													
	Custodian	-	\$ -	\$ -		\$ -	0.25	\$ 36,127	\$ 9,032		\$ 9,032	Step 4	To Be Negotiated
		-	\$ -	\$ -	\$ -	\$ -	0.25	\$ 36,127	\$ 9,032	\$ -	\$ 9,032		
Salary Subtotal		2.50	\$ 102,053	\$ 102,053	\$ -	\$ 102,053	2.25	\$ 87,424	\$ 87,424	\$ -	\$ 87,424		
Facility Project Stipend				\$ 5,000		\$ 5,000			\$ 5,000		\$ 5,000		
Other (Differentials, Monitors, Etc)				\$ 22,800		\$ 22,800			\$ 22,800		\$ 22,800		
Contracted Services Subtotal				\$ 27,800	\$ -	\$ 27,800			\$ 27,800	\$ -	\$ 27,800		
Substitutes				\$ -		\$ -			\$ -		\$ -		
Total Compensation				\$ 129,853	\$ -	\$ 129,853			\$ 115,224	\$ -	\$ 115,224		
Support Costs													
Disposal Services				\$ 19,750	\$ 19,750	\$ -			\$ 19,750	\$ 19,000	\$ 750		Offset - Food Service
Equip Repairs-Parts & Cont				\$ 39,400		\$ 39,400			\$ 49,000		\$ 49,000		
Maint Buildings Cont Serv				\$ 67,600		\$ 67,600			\$ 75,000		\$ 75,000		
Extraordinary Maintenance				\$ 35,000		\$ 35,000			\$ 35,000		\$ 35,000		
Maint Supplies, System Wide				\$ 77,500	\$ 18,000	\$ 59,500			\$ 78,000	\$ -	\$ 78,000		
Custodial Equip System-Wide				\$ 10,000		\$ 10,000			\$ 10,000		\$ 10,000		
Replace Equip Maintance				\$ 12,000		\$ 12,000			\$ 3,000		\$ 3,000		
Maint Vehicle Gas & Repairs				\$ -		\$ -			\$ 1,000		\$ 1,000		
Clothing Allowance				\$ 4,000		\$ 4,000			\$ 4,000		\$ 4,000	\$ -	
Total Support Costs				\$ 265,250	\$ 37,750	\$ 227,500			\$ 274,750	\$ 19,000	\$ 255,750		
Total Building Costs		2.50	\$ 395,103	\$ 37,750	\$ 357,353		2.25	\$ 389,974	\$ 19,000	\$ 370,974			

**FY18 Superintendents Proposed Budget
Transportation Department**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Bus Monitor													
	Bus Monitor	1.00		\$ 14,400		\$ 14,400	1.00		\$ 17,280		\$ 17,280	Step 3	
	Bus Monitor	1.00		\$ 14,400		\$ 14,400	1.00		\$ 17,280		\$ 17,280	Step 3	
	Bus Monitor	1.00		\$ 15,552		\$ 15,552	1.00		\$ 10,800		\$ 10,800	Step 4	
	Bus Monitor	1.00		\$ 1,000		\$ 1,000	1.00		\$ 8,640		\$ 8,640	Step 5	
	Bus Monitor	1.00		\$ 15,552		\$ 15,552	1.00		\$ 8,640		\$ 8,640	Step 5	
	Bus Monitor	1.00		\$ 10,350		\$ 10,350	1.00		\$ 8,640		\$ 8,640	Step 3	
	Bus Monitor	1.00		\$ 15,552		\$ 15,552	1.00		\$ 8,640		\$ 8,640	Step 5	
		7.00		\$ 86,806	\$ -	\$ 86,806	7.00		\$ 79,920	\$ -	\$ 79,920		
Crossing Guards													
	Crossing Guards	1.00		\$ 3,764		\$ 3,764	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,764		\$ 3,764	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 2,656		\$ 2,656	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 4,705		\$ 4,705	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,764		\$ 3,764	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,764		\$ 3,764	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,000		\$ 3,000	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,000		\$ 3,000	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,000		\$ 3,000	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,000		\$ 3,000	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
	Crossing Guards	1.00		\$ 3,000		\$ 3,000	0.25		\$ 5,400		\$ 5,400	Crossing Guard	
		11.00		\$ 37,416	\$ -	\$ 37,416	2.75		\$ 59,400	\$ -	\$ 59,400		
CDL Driver													
	CDL Driver	1.00		\$ 28,800		\$ 28,800	1.00		\$ 26,730		\$ 26,730	Year 5	
	CDL Driver	1.00		\$ 28,800		\$ 28,800	1.00		\$ 23,760		\$ 23,760	Year 15 and over	
	CDL Driver	1.00		\$ 23,040		\$ 23,040	1.00		\$ 30,240		\$ 30,240	Year 15 and over	
	CDL Driver	1.00		\$ 28,800		\$ 28,800	1.00		\$ 30,375		\$ 30,375	Year 5	
	CDL Driver	1.00		\$ 20,160		\$ 20,160	1.00		\$ 16,875		\$ 16,875	Year 8	
	7D	1.00		\$ 6,588		\$ 6,588	1.00		\$ 10,260		\$ 10,260	Year 5	
	7D	1.00		\$ 3,186		\$ 3,186	1.00		\$ 21,870		\$ 21,870	Year 3	
		7.00		\$ 139,374	\$ -	\$ 139,374	7.00		\$ 160,110	\$ -	\$ 160,110		
Salary Subtotal		25.00		\$ 263,596	\$ -	\$ 263,596	16.75		\$ 299,430	\$ -	\$ 299,430		
Substitutes				\$ -		\$ -			\$ -		\$ -		
Total Compensation				\$ 263,596	\$ -	\$ 263,596			\$ 299,430	\$ -	\$ 299,430		
Support Costs													
Regular Ed Transportation				\$ 471,754	\$ 61,767	\$ 409,987			\$ 391,680	\$ -	\$ 391,680		Busing Assessment
SPED Pupil Transportation				\$ 483,500		\$ 483,500			\$ 469,500		\$ 469,500		
Charter School				\$ 40,000		\$ 40,000			\$ 40,000		\$ 40,000		
McKinney-Vento				\$ 120,000		\$ 120,000			\$ 136,000		\$ 136,000		
Transportation Field Trips				\$ 50,000	\$ 25,000	\$ 25,000			\$ 50,000	\$ -	\$ 50,000		
Gas & Repairs GPS - SPED				\$ 35,000		\$ 35,000			\$ 35,000		\$ 35,000		
Transportation Training and Certifications				\$ -		\$ -			\$ 4,400		\$ 4,400		
Transportation Supplies				\$ 2,000		\$ 2,000			\$ 6,700		\$ 6,700		
Student Passes				\$ 3,000		\$ 3,000			\$ 3,000		\$ 3,000		
Crossing Guard Supplies				\$ 500		\$ 500			\$ 500		\$ 500		
Total Support Costs				\$ 1,205,754	\$ 86,767	\$ 1,118,987			\$ 1,136,780	\$ -	\$ 1,136,780		
Total Department Costs		25.00		\$ 1,469,349	\$ 86,767	\$ 1,382,582	16.75		\$ 1,436,210	\$ -	\$ 1,436,210		

**FY18 Superintendents Proposed Budget
Central Office and District Operations**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Superintendent of Schools	Superintendent	1.00	\$ 138,000	\$ 138,000		\$ 138,000	1.00	\$ 141,000	\$ 141,000		\$ 141,000		
Executive Secr. to Superintendent	Executive Secretary to the Superintendent	1.00	\$ 45,614	\$ 45,614		\$ 45,614	1.00	\$ 45,614	\$ 45,614		\$ 45,614		
Asst. Superintendent for	Asst Supt Curr/Instruction/Prof Dev	1.00	\$ 104,000	\$ 104,000	\$ 20,000	\$ 84,000	-	\$ -	\$ -	\$ -	\$ -		Position Eliminated
Director of Special Education	Director of Pupil Services	1.00	\$ 102,000	\$ 102,000		\$ 102,000	1.00	\$ 102,000	\$ 102,000		\$ 102,000		
Business Administrator	School Business Administrator	1.00	\$ 116,699	\$ 116,699		\$ 116,699	1.00	\$ 116,699	\$ 116,699		\$ 116,699		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 44,592	\$ 44,592		\$ 44,592	1.00	\$ 43,717	\$ 43,717		\$ 43,717		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 40,326	\$ 40,326		\$ 40,326	1.00	\$ 39,536	\$ 39,536		\$ 39,536		
Payroll Clerk	Payroll Clerk	0.50	\$ 15,134	\$ 7,567		\$ 7,567	0.50	\$ 29,680	\$ 14,840		\$ 14,840		
Payroll Manager	Accounting/PR Clerk	1.00	\$ 49,024	\$ 49,024		\$ 49,024	1.00	\$ 48,063	\$ 48,063		\$ 48,063		
		3.50		\$ 141,509	\$ -	\$ 141,509	3.50		\$ 146,156	\$ -	\$ 146,156		
Assistant to the Supt Personnel	HR/Personnel	0.60	\$ 75,000	\$ 45,000	\$ -	\$ 45,000	-	\$ 75,000	\$ -	\$ -	\$ -		Position Eliminated
		0.60		\$ 45,000	\$ -	\$ 45,000	-		\$ -	\$ -	\$ -		
Administrative Assistants													
Secretary	Secretary to the Superintendent	1.00	\$ 33,293	\$ 33,293		\$ 33,293	1.00	\$ 32,640	\$ 32,640		\$ 32,640		
	Receptionist	1.00	\$ 33,293	\$ 33,293		\$ 33,293	1.00	\$ 32,640	\$ 32,640		\$ 32,640		
	Admin Asst	1.00	\$ 37,711	\$ 37,711		\$ 37,711	1.00	\$ 37,711	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 37,711	\$ 37,711		\$ 37,711	1.00	\$ 37,711	\$ 37,711		\$ 37,711	Step 11	
		4.00		\$ 142,008	\$ -	\$ 142,008	4.00		\$ 140,702	\$ -	\$ 140,702		
Director of Technology	Technology Director	1.00	\$ 82,230	\$ 82,230		\$ 82,230	1.00	\$ 82,230	\$ 82,230		\$ 82,230		
		1.00		\$ 82,230	\$ -	\$ 82,230	1.00		\$ 82,230	\$ -	\$ 82,230		
Grants Coordinator	Grants Coordinator	1.00	\$ 62,424	\$ 62,424	\$ 25,000	\$ 37,424	1.00	\$ 61,200	\$ 61,200	\$ 25,000	\$ 36,200		Offset - Title I
Title 1 Family & Community Outreach	Grants Member	0.33	\$ 30,000	\$ 10,000	\$ 10,000	\$ 0	0.33	\$ 31,212	\$ 10,404	\$ 10,404	\$ 0		Offset - Title I
		1.33		\$ 72,424	\$ 35,000	\$ 37,424	1.33		\$ 71,604	\$ 35,404	\$ 36,200		
Data Specialists	State Data Manager	1.00	\$ 54,101	\$ 54,101		\$ 54,101	1.00	\$ 53,040	\$ 53,040		\$ 53,040		
	Student Data Specialist/School Registrar	1.00	\$ 44,571	\$ 44,571		\$ 44,571	1.00	\$ 43,697	\$ 43,697		\$ 43,697		
		2.00		\$ 98,672	\$ -	\$ 98,672	2.00		\$ 96,737	\$ -	\$ 96,737		
Technology Support/Maint.	Entry-Level Technology Technician	1.00	\$ 29,215	\$ 29,215		\$ 29,215	1.00	\$ 28,862	\$ 28,862		\$ 28,862		
	Network Operations Manager	1.00	\$ 60,343	\$ 60,343		\$ 60,343	1.00	\$ 60,360	\$ 60,360		\$ 60,360		
	Network Technician	1.00	\$ 43,350	\$ 43,350		\$ 43,350	1.00	\$ 42,500	\$ 42,500		\$ 42,500		
	Network Technician	1.00	\$ 43,350	\$ 43,350		\$ 43,350	1.00	\$ 42,500	\$ 42,500		\$ 42,500		
		4.00		\$ 176,258	\$ -	\$ 176,258	4.00		\$ 174,222	\$ -	\$ 174,222		
Maintenance Supervisor	Custodial/ Maintenance Supervisor	1.00	\$ 49,939	\$ 49,939		\$ 49,939	1.00	\$ 50,040	\$ 50,040		\$ 50,040		
		1.00		\$ 49,939	\$ -	\$ 49,939	1.00		\$ 50,040	\$ -	\$ 50,040		
Transportation Coordinator	Transportation Coordinator	1.00	\$ 44,000	\$ 44,000		\$ 44,000	1.00	\$ 39,000	\$ 39,000		\$ 39,000		
		1.00		\$ 44,000	\$ -	\$ 44,000	1.00		\$ 39,000	\$ -	\$ 39,000		
School Resource Officer	Greenfield Officer	1.00	\$ 30,000	\$ 30,000		\$ 30,000	1.00	\$ 30,000	\$ 30,000		\$ 30,000		To be negotiated
		1.00		\$ 30,000	\$ -	\$ 30,000	1.00		\$ 30,000	\$ -	\$ 30,000		

**FY18 Superintendents Proposed Budget
Central Office and District Operations**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Sub Scheduler/Distwide	Substitute Caller	-	\$ -	\$ -		\$ -	-	\$ -	\$ -		\$ -		Eliminated with AESOP
		-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -		
New Positions													
	Teacher						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
	Teacher						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
	Teacher						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
	Teacher						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
	Guidance Councilor						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
	Teacher						0.50	\$ 49,605	\$ 24,803		\$ 24,803	MA/5	
		-	\$ -	\$ -	\$ -	\$ -	3.00	\$ 148,815	\$ 148,815	\$ -	\$ 148,815		
Salary Subtotal		24.43		\$ 1,388,353	\$ 55,000	\$ 1,333,353	25.83		\$ 1,384,819	\$ 35,404	\$ 1,349,415		
Substitute Coverages													
Reg Teachers & ESP			\$ 111,800	\$ 111,800		\$ 111,800		\$ 140,000	\$ 140,000		\$ 140,000		
Custodial			\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000		
Paraprofessionals			\$ 30,000	\$ 30,000		\$ 30,000		\$ 40,000	\$ 40,000		\$ 40,000		
Clerical			\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000		
Dispatcher			\$ 7,500	\$ 7,500		\$ 7,500		\$ -	\$ -		\$ -		Position Eliminated
Nursing			\$ 10,000	\$ 10,000		\$ 10,000		\$ 25,000	\$ 25,000		\$ 25,000		
Regular Day Tutors			\$ 25,000	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000		
Total Substitute Coverage			\$ 197,300	\$ 197,300	\$ -	\$ 197,300		\$ 243,000	\$ 243,000	\$ -	\$ 243,000		
Total Compensation			\$ 1,585,653	\$ 1,530,653	\$ 55,000	\$ 1,530,653		\$ 1,627,819	\$ 1,592,415	\$ 35,404	\$ 1,592,415		
Support Costs													
District Wide Costs													
Sick Leave Buyback			\$ 90,000	\$ 90,000		\$ 90,000		\$ 45,000	\$ 45,000		\$ 45,000		
403b Annuity GEA			\$ 18,000	\$ 18,000		\$ 18,000		\$ 18,000	\$ 18,000		\$ 18,000		
Step Inc Teach/Para/Cust/Other			\$ 37,660	\$ 37,660		\$ 37,660		\$ 140,000	\$ 140,000		\$ 140,000		
Negotiated Salary Adjustments			\$ -	\$ -		\$ -		\$ 67,314	\$ 67,314		\$ 67,314		
Professional Development			\$ 28,000	\$ 28,000	\$ 28,000	\$ -		\$ 3,000	\$ 3,000		\$ 3,000		
Course Reimbursement GEA			\$ 35,000	\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000		\$ 35,000		
Course Reimb Non GEA			\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000		
Postage			\$ 16,000	\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000		\$ 16,000		
Periodicals			\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500		
Office & General Supplies			\$ 50,000	\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		
Parking Lot Rental								\$ 12,000	\$ 12,000		\$ 12,000		
Teacher Allowance GEA			\$ 8,000	\$ 8,000		\$ 8,000		\$ 8,000	\$ 8,000		\$ 8,000		
ESP Allowance			\$ 2,500	\$ 2,500		\$ 2,500		\$ 250	\$ 250		\$ 250		
Memberships			\$ 8,000	\$ 8,000		\$ 8,000		\$ 8,000	\$ 8,000		\$ 8,000		
Itinerant Travel			\$ 4,500	\$ 4,500		\$ 4,500		\$ 4,500	\$ 4,500		\$ 4,500		
School Lunch Bad Debt			\$ -	\$ -		\$ -		\$ 1,000	\$ 1,000		\$ 1,000		
			\$ 304,160	\$ 276,160	\$ 28,000	\$ 276,160		\$ 414,564	\$ 414,564	\$ -	\$ 414,564		
School Committee													
School Committee		-	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000		
School Committee Secretary			\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000		
Prof Legal Services			\$ 50,000	\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		
Conferences and Training			\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000		
General Supplies			\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500		

**FY18 Superintendents Proposed Budget
Central Office and District Operations**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Dues - MASC				\$ 6,000		\$ 6,000			\$ 6,000		\$ 6,000		
				\$ 74,500	\$ -	\$ 74,500			\$ 74,500	\$ -	\$ 74,500		
Superintendent													
Superintendent's Travel				\$ 6,000		\$ 6,000			\$ 6,000		\$ 6,000		
Superintendent's Dues				\$ 5,000		\$ 5,000			\$ 5,000		\$ 5,000		
Superintendent's Publications				\$ 250		\$ 250			\$ 250		\$ 250		
				\$ 11,250	\$ -	\$ 11,250			\$ 11,250	\$ -	\$ 11,250		
Business Manager's Costs													
Business Office Travel				\$ 2,400		\$ 2,400			\$ 2,400		\$ 2,400		
Business Managers Dues				\$ 2,000		\$ 2,000			\$ 2,000		\$ 2,000		
Business Mgr. Pro'l Dev.				\$ 1,500		\$ 1,500			\$ 1,500		\$ 1,500		
Annual Audit				\$ 6,500		\$ 6,500			\$ 6,500		\$ 6,500		
				\$ 12,400	\$ -	\$ 12,400			\$ 12,400	\$ -	\$ 12,400		
ELL Services													
Testing				\$ 1,400		\$ 1,400			\$ 1,400		\$ 1,400		
Translator Services				\$ 8,000		\$ 8,000			\$ 11,000		\$ 11,000		
Itinerant Travel				\$ 800		\$ 800			\$ 800		\$ 800		
				\$ 10,200	\$ -	\$ 10,200			\$ 13,200	\$ -	\$ 13,200		
504													
Contracted Teacher Services				\$ 7,500		\$ 7,500			\$ 7,500		\$ 7,500		
Technology Supplies				\$ 3,600		\$ 3,600			\$ 3,600		\$ 3,600		
Other Supplies & Equipment				\$ 3,000		\$ 3,000			\$ 3,000		\$ 3,000		
				\$ 14,100	\$ -	\$ 14,100			\$ 14,100	\$ -	\$ 14,100		
Human Resources													
Employment Screening / Testing				\$ 8,035		\$ 8,035			\$ 8,035		\$ 8,035		
Advertising jobs notices				\$ 10,000		\$ 10,000			\$ 10,000		\$ 10,000		
Marketing District				\$ 23,000		\$ 23,000			\$ 23,000		\$ 23,000		
Library Consulting Contracted				\$ 25,000		\$ 25,000			\$ 25,000		\$ 25,000		
				\$ 66,035	\$ -	\$ 66,035			\$ 66,035	\$ -	\$ 66,035		
Teaching/Learning/Curriculum													
Printing / Binding Diploma				\$ 3,500	\$ -	\$ 3,500			\$ 3,500		\$ 3,500		
Textbooks				\$ 40,000	\$ 40,000	\$ -			\$ 40,000	\$ 15,000	\$ 25,000		Offset - Title I
Instructional Supplies				\$ 130,000	\$ 75,000	\$ 55,000			\$ 105,500	\$ 15,000	\$ 90,500		Offset - Title I
Staff Development				\$ 50,000	\$ 50,000	\$ -			\$ 50,000	\$ 50,000	\$ -		Offset - Title IIA
Contracted Services: Consultant, Other				\$ -	\$ -	\$ -			\$ 20,000	\$ 20,000	\$ -		Offset - Title I
Assessments K-12 PSAT NWEA				\$ 8,150	\$ 4,000	\$ 4,150			\$ 8,150	\$ 4,000	\$ 4,150		Offset - Title I
				\$ 231,650	\$ 169,000	\$ 62,650			\$ 227,150	\$ 104,000	\$ 123,150		
Director of Technology Costs													
Contract Web Sites				\$ 5,000		\$ 5,000			\$ 6,000		\$ 6,000		
Contract Phone & Hardware				\$ 57,750		\$ 57,750			\$ 76,650	\$ 40,000	\$ 36,650		Offset - SC 40K
System Software Lease Host				\$ 184,225	\$ 115,000	\$ 69,225			\$ 136,781	\$ 60,000	\$ 76,781		Offset - SC 60K
Technology Supplies				\$ 5,000		\$ 5,000			\$ 5,000		\$ 5,000		
Instructional Supplies				\$ 12,000		\$ 12,000			\$ 12,000		\$ 12,000		
Non-Instructional Supplies (Copier, Etc.)				\$ 20,000	\$ 10,000	\$ 10,000			\$ 20,000		\$ 20,000		
Professional Dues & Subscriptions				\$ 2,680		\$ 2,680			\$ 2,680		\$ 2,680		
Travel for Professional Development				\$ 2,500		\$ 2,500			\$ 2,500		\$ 2,500		
Lease Equipment				\$ 40,000		\$ 40,000			\$ 40,000		\$ 40,000		
Technology Equipment				\$ 14,400		\$ 14,400			\$ 14,400		\$ 14,400		
				\$ 443,333	\$ 123,000	\$ 320,333			\$ 310,011	\$ 100,000	\$ 210,011		
Nursing Department													
General Supplies				\$ 5,400		\$ 5,400			\$ 6,000		\$ 6,000		
Contracted Services: Physician, Other				\$ 10,000		\$ 10,000			\$ 14,000		\$ 14,000		
				\$ 15,400	\$ -	\$ 15,400			\$ 20,000	\$ -	\$ 20,000		

**FY18 Superintendents Proposed Budget
Central Office and District Operations**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Special Education													
Testing Kits & Supplies				\$ 20,000		\$ 20,000			\$ 20,000		\$ 20,000		
Contracted Prof. Serv: Eval Procedures				\$ 35,000		\$ 35,000			\$ 60,000	\$ 30,000	\$ 30,000		Offset - IDEA
Contracted Services: Program Development				\$ 10,000		\$ 10,000			\$ 5,000		\$ 5,000		
Professional Dues				\$ 500		\$ 500			\$ 500		\$ 500		
Itinerent Travel				\$ 5,000		\$ 5,000			\$ 2,000		\$ 2,000		
Conference & Travel				\$ 3,000		\$ 3,000			\$ 3,000		\$ 3,000		
				\$ 73,500	\$ -	\$ 73,500			\$ 90,500	\$ 30,000	\$ 60,500		
Facilities / Maintenance Costs													
Disposal Services				\$ -		\$ -			\$ -		\$ -		
Maint Buildings Cont Serv				\$ -		\$ -			\$ -		\$ -		
Equip Repairs-Parts & Cont				\$ -		\$ -			\$ -		\$ -		
Supplies & Materials				\$ -		\$ -			\$ -		\$ -		
				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Total Support Costs				\$ 1,156,750	\$ 322,000	\$ 834,750			\$ 1,259,710	\$ 234,000	\$ 1,025,710		
Total Department Costs		24.43		\$ 2,742,403	\$ 377,000	\$ 2,365,403	25.83		\$ 2,887,529	\$ 269,404	\$ 2,618,125		

**FY18 Superintendents Proposed Budget
Department of Pupil Services**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Assistant Special Education Administrator													
	Assistant Special Education Administrator	1.00	\$ 90,642	\$ 90,642		\$ 90,642	1.00	\$ 90,642	\$ 90,642		\$ 90,642		
	Assistant Special Education Administrator	1.00	\$ 83,640	\$ 83,640		\$ 83,640	-	\$ 83,640	\$ -		\$ -		Position Eliminated
		2.00		\$ 174,282	\$ -	\$ 174,282	1.00		\$ 90,642	\$ -	\$ 90,642		
Teacher - Spec Ed													
	EC Special Education	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
	Speech Therapist	0.40	\$ 57,199	\$ 22,880		\$ 22,880	0.40	\$ 53,142	\$ 21,257		\$ 21,257	MA/7	
	Speech & Language Pathologist	-	\$ -	\$ -		\$ -	1.00	\$ 53,142	\$ 53,142		\$ 53,142	MA/7	Replaced BCaBA
	Speech & Language Pathologist	0.40	\$ 71,038	\$ 28,415	\$ 21,691	\$ 6,724	0.40	\$ 51,342	\$ 20,537	\$ -	\$ 20,537	MA/6	Retiring
		1.80		\$ 118,564	\$ 21,691	\$ 96,873	2.80		\$ 164,223	\$ -	\$ 164,223		
Psychologist													
	School Psychologist	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
		1.00		\$ 71,038	\$ -	\$ 71,038	1.00		\$ 73,169	\$ -	\$ 73,169		
Guidance / Social Worker													
	Social Worker HS	1.00	\$ 53,393	\$ 53,393		\$ 53,393	1.00	\$ 54,995	\$ 54,995		\$ 54,995	MA/8	
	Social Worker/ Adjustment Counselor MS	1.00	\$ 71,038	\$ 71,038		\$ 71,038	1.00	\$ 73,169	\$ 73,169		\$ 73,169	MA30/13	
	Social Worker/ Adj. Counselor 4C	1.00	\$ 49,847	\$ 49,847		\$ 49,847	1.00	\$ 51,342	\$ 51,342		\$ 51,342	MA/6	
	Elementary Social Worker NS	1.00	\$ 53,393	\$ 53,393		\$ 53,393	1.00	\$ 53,393	\$ 53,393		\$ 53,393	MA/9	
	Elementary Social Worker FS	1.00	\$ 48,160	\$ 48,160		\$ 48,160	1.00	\$ 48,160	\$ 48,160		\$ 48,160	MA/6	
	Social Worker AEL	1.00	\$ 67,269	\$ 67,269		\$ 67,269	1.00	\$ 69,287	\$ 69,287		\$ 69,287	MA/13	
		6.00		\$ 343,100	\$ -	\$ 343,100	6.00		\$ 350,346	\$ -	\$ 350,346		
Behaviorist													
	Behavior Analyst	1.00	\$ 65,000	\$ 65,000		\$ 65,000	1.00	\$ 65,000	\$ 65,000		\$ 65,000		To Be Negotiated
	Behavior Interventionist	1.00	\$ 38,913	\$ 38,913		\$ 38,913	1.00	\$ 38,913	\$ 38,913		\$ 38,913	BA/1	
		2.00		\$ 103,913	\$ -	\$ 103,913	2.00		\$ 103,913	\$ -	\$ 103,913		
Assistant Behaviorist													
	BCaBA Therapeutic Behavior Specialist	0.20	\$ 29,250	\$ 5,850		\$ 5,850	-	\$ 29,250	\$ -		\$ -		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ 30,000		\$ 30,000	-	\$ 30,000	\$ -		\$ -		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ 30,000		\$ 30,000	-	\$ 30,000	\$ -		\$ -		Position Eliminated
		2.20		\$ 65,850	\$ -	\$ 65,850	-		\$ -	\$ -	\$ -		
OT/PT													
	Occupational Therapist	0.60	\$ 71,500	\$ 42,900		\$ 42,900	0.60	\$ 71,500	\$ 42,900		\$ 42,900		To Be Negotiated
	Physical Therapist	0.60	\$ 54,000	\$ 32,400		\$ 32,400	0.60	\$ 54,000	\$ 32,400		\$ 32,400		To Be Negotiated
		1.20		\$ 75,300	\$ -	\$ 75,300	1.20		\$ 75,300	\$ -	\$ 75,300		
OT/PT Asst													
	Speech Language Pathologist Asst	1.00	\$ 27,000	\$ 27,000		\$ 27,000	1.00	\$ 27,000	\$ 27,000		\$ 27,000		To Be Negotiated
	Physical Therapist Assistant	0.65	\$ 32,566	\$ 21,168		\$ 21,168	0.65	\$ 32,566	\$ 21,168		\$ 21,168		To Be Negotiated
	Occupational Therapist Assistant	1.00	\$ 35,868	\$ 35,868		\$ 35,868	1.00	\$ 35,868	\$ 35,868		\$ 35,868		To Be Negotiated
		2.65		\$ 84,036	\$ -	\$ 84,036	2.65		\$ 84,036	\$ -	\$ 84,036		
Nursing													
	Nurse	-	\$ 38,913	\$ -		\$ -	0.50	\$ 41,485	\$ 20,743		\$ 20,743	BA/1	Transfer from Middle School
		-		\$ -	\$ -	\$ -	0.50		\$ 20,743	\$ -	\$ 20,743		
Paraprofessional - Spec Ed													
	Special Education PARA (NECC)	1.00	\$ 15,320	\$ 15,320		\$ 15,320	1.00	\$ 19,426	\$ 19,426		\$ 19,426	Step 5	To Be Negotiated
		1.00		\$ 15,320	\$ -	\$ 15,320	1.00		\$ 19,426	\$ -	\$ 19,426		
Tutor													
	Interpreter/Tutor	-	\$ -	\$ -		\$ -	1.00	\$ 32,000	\$ 32,000		\$ 32,000		To Be Negotiated
	Interpreter/Tutor	0.50	\$ 30,000	\$ 15,000		\$ 15,000	-	\$ -	\$ -		\$ -		
	Interpreter/Tutor	0.50	\$ 30,000	\$ 15,000		\$ 15,000	-	\$ -	\$ -		\$ -		
		1.00		\$ 30,000	\$ -	\$ 30,000	1.00		\$ 32,000	\$ -	\$ 32,000		

**FY18 Superintendents Proposed Budget
Department of Pupil Services**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
New Positions													
	Interpreter Sign Language	-	\$ -	\$ -		\$ -	0.50	\$ 30,000	\$ 15,000		\$ 15,000	Individual Contract	IEP Mandated Services, Enrollment Increase
	Teacher for the Deaf	-	\$ -	\$ -	\$ -	\$ -	0.60	\$ 46,304	\$ 27,782	\$ -	\$ 27,782	Individual Contract	IEP Mandated Services, Enrollment Increase
	Spec Ed Para (NECC)						1.00	\$ 19,426	\$ 19,426		\$ 19,426	Step 5	Autism Program Review, To Be Negotiated
	Spec Ed Teacher (Developmental Prog)						1.00	\$ 46,304	\$ 46,304		\$ 46,304	MA/3	IEP Mandated Services, Essential Skills Assessment
	Spec Ed Para (Developmental Prog)						1.00	\$ 15,136	\$ 15,136		\$ 15,136	Step 3	IEP Mandated Services, Essential Skills Assessment
		-	\$ -	\$ -	\$ -	\$ -	4.10	\$ -	\$ -	\$ -	\$ -		
								\$ 123,648	\$ 123,648	\$ -	\$ 123,648		
Salary Subtotal		20.85		\$ 1,081,403	\$ 21,691	\$ 1,059,712	23.25		\$ 1,137,445	\$ -	\$ 1,137,445		

**FY18 Superintendents Proposed Budget
Department of Pupil Services**

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>Contract Rate</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>FY18 FTE</u>	<u>Contract Rate</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Longevity				\$ 2,077	\$ -	\$ 2,077			\$ 2,077	\$ -	\$ 2,077		
Teacher Stipends				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Other (Differentials, Monitors, Etc)				\$ 8,381	\$ -	\$ 8,381			\$ 8,381	\$ -	\$ 8,381		
Contracted Services Subtotal				\$ 10,458	\$ -	\$ 10,458			\$ 10,458	\$ -	\$ 10,458		
Substitutes				\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Total Compensation				\$ 1,091,861	\$ 21,691	\$ 1,070,170			\$ 1,147,903	\$ -	\$ 1,147,903		
Differential - Spec Ed													
	Special Class Differential			\$ 781		\$ 781			\$ 781		\$ 781		
				\$ 781	\$ -	\$ 781			\$ 781	\$ -	\$ 781		
Stipend - Program Coordinator													
	Program Coordinator			\$ 3,800		\$ 3,800			\$ 3,800		\$ 3,800		
	Program Coordinator			\$ 3,800		\$ 3,800			\$ 3,800		\$ 3,800		
				\$ 7,600	\$ -	\$ 7,600			\$ 7,600	\$ -	\$ 7,600		
Longevity - Teacher													
	Unit A Longevity			\$ 1,250		\$ 1,250			\$ 1,250		\$ 1,250		New Contract
				\$ 1,250	\$ -	\$ 1,250			\$ 1,250	\$ -	\$ 1,250		
Longevity- Administrative Asst													
	Admin Asst			\$ 409		\$ 409			\$ 409		\$ 409		
	Admin Asst			\$ 418		\$ 418			\$ 418		\$ 418		
				\$ 827	\$ -	\$ 827			\$ 827	\$ -	\$ 827		
Total Compensation				\$ 1,091,861	\$ 21,691	\$ 1,070,170			\$ 1,127,161	\$ -	\$ 1,127,161		
Variance				\$ -	\$ -	\$ -			\$ 20,743	\$ -	\$ 20,743		
Support Costs													
Teach/ Servcs Extended Year				\$ 60,000	\$ -	\$ 60,000			\$ 60,000	\$ -	\$ 60,000		
Contracted Student Serv: OT, PT, BCBA, Adj				\$ 179,599	\$ 57,500	\$ 122,099			\$ 110,000	\$ 60,000	\$ 50,000		Offset - IDEA
Contracted Student Serv: Autism				\$ -	\$ -	\$ -			\$ 175,000	\$ -	\$ 175,000		
Contracted Service: Program Evaluation				\$ 15,000	\$ -	\$ 15,000			\$ 15,000	\$ -	\$ 15,000		
Tutors				\$ 15,000	\$ -	\$ 15,000			\$ 15,000	\$ -	\$ 15,000		
Instruct Supplies				\$ 24,471	\$ -	\$ 24,471			\$ 25,000	\$ -	\$ 25,000		
Technology Supplies				\$ 6,000	\$ -	\$ 6,000			\$ 6,000	\$ -	\$ 6,000		
Out of District Tuition				\$ 2,462,994	\$ 982,000	\$ 1,480,994			\$ 2,815,956	\$ 1,180,000	\$ 1,635,956		Offset - Circuit Breaker \$680k, Student Tuition \$200K, School Choice \$300K, Removed City Prepayment and Recognized Complete Student OOD Enrollments
Equip SPED				\$ 6,340	\$ -	\$ 6,340			\$ 6,340	\$ -	\$ 6,340		
Total Support Costs				\$ 2,769,404	\$ 1,039,500	\$ 1,729,904			\$ 3,228,296	\$ 1,240,000	\$ 1,988,296		
Total Department Costs		20.85		\$ 3,861,265	\$ 1,061,191	\$ 2,800,074	23.25		\$ 4,376,199	\$ 1,240,000	\$ 3,136,199		