

Greenfield Public Schools FY17 School Committee Budget

August 10, 2016

| | | | |
|--------------------------------------|--------------------------------|------------------|---------------|
| All Funds Budget | \$ 17,912,000.00 | | |
| \$ 21,875,073.37 FY2017 | \$ 17,912,000.00 | \$ | (0.00) |
| | | | |
| Personnel Services - PS | \$ 13,636,579.13 | | 76.1% |
| Other Than Personnel Services - OTPS | \$ 578,580.33 | | 3.2% |
| Supplies & Services | \$ 3,696,840.54 | | 20.6% |
| | <u>\$ 17,912,000.00</u> | | 100.0% |
| | | | |
| FY2016 Budget | \$ 17,526,275.00 | | |
| FY2017 Budget Increase % | 2.20% | | |
| | \$ 385,725.00 | Over FY16 Budget | |

**FY17 School Committee Budget
Greenfield High School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---------------------------------|---------------------------------------|-----------------|---------------------|---------------|----------------------|------------------|-----------------|
| Principal | Principal | 1.00 | \$ 90,746 | \$ | 90,746 | To Be Negotiated | Contractural |
| Associate Principal | Associate Principal | 1.00 | \$ 76,500 | \$ | 76,500 | To Be Negotiated | Contractural |
| Associate Principal | Associate Principal | 1.00 | \$ 76,500 | \$ | 76,500 | To Be Negotiated | Contractural |
| | | 3.00 | \$ 243,746 | \$ - | \$ 243,746 | | |
| Administrative Assistant | | | | | | | |
| | Admin Asst | 1.00 | \$ 31,203 | \$ | 31,203 | Step 2 | |
| | Admin Asst | 1.00 | \$ 36,971 | \$ | 36,971 | Step 11 | |
| | Admin Asst | 1.00 | \$ 29,511 | \$ | 29,511 | Step 9 | |
| | | 3.00 | \$ 97,685 | \$ - | \$ 97,685 | | |
| Instructional Staff | | | | | | | |
| | Regular Ed | | | | | | |
| | Biology | 1.00 | \$ 71,038 | \$ | 71,038 | MA30/14 | |
| | Business | 1.00 | \$ 40,277 | \$ | 40,277 | BA/2 | |
| | Chemistry | 1.00 | \$ 71,038 | \$ | 71,038 | MA30/14 | |
| | ELL | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | English | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | English | 1.00 | \$ 60,439 | \$ | 60,439 | MA/12 | |
| | English | 1.00 | \$ 48,160 | \$ | 48,160 | MA/6 | |
| | English | 1.00 | \$ 43,439 | \$ | 43,439 | MA/3 | |
| | French | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | History | 1.00 | \$ 63,388 | \$ | 63,388 | BA/14 | |
| | History | 1.00 | \$ 48,160 | \$ | 48,160 | MA/6 | |
| | History | 1.00 | \$ 48,160 | \$ | 48,160 | MA/6 | |
| | Transitions | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | Math | 1.00 | \$ 71,038 | \$ | 71,038 | MA30/14 | |
| | Math | 1.00 | \$ 71,038 | \$ | 71,038 | MA30/14 | |
| | Math | 1.00 | \$ 43,142 | \$ | 43,142 | BA/4 | |
| | Math | 1.00 | \$ 40,549 | \$ | 40,549 | MA/1 | |
| | Physics | 1.00 | \$ 41,968 | \$ | 43,439 | MA/3 | |
| | Spanish | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | World Language | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | | 20.00 | \$ 1,165,448 | \$ - | \$ 1,166,919 | | |
| | 8th Grade Reg Ed | | | | | | |
| | 8th Grade Academy English | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | 8th Grade Academy Math | 1.00 | \$ 40,549 | \$ | 40,549 | MA/1 | |
| | 8th Grade Academy Science | 1.00 | \$ 40,549 | \$ | 40,549 | MA/1 | |
| | 8th Grade English/ History | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | 8th Grade Science | 1.00 | \$ 48,160 | \$ | 48,160 | MA/6 | |
| | 8th Grade Special Education Inclusion | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | | 6.00 | \$ 331,065 | \$ - | \$ 331,065 | | |
| | SPED | | | | | | |
| | SPED Teacher | 1.00 | \$ 41,968 | \$ | 41,968 | MA/2 | |
| | SPED Teacher | 1.00 | \$ 40,549 | \$ | 40,549 | MA/1 | |
| | SPED Teacher | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | SPED Teacher | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | SPED Teacher | 1.00 | \$ 67,269 | \$ | 67,269 | MA/14 | |
| | SPED Teacher | 1.00 | \$ 41,968 | \$ | 41,968 | MA/2 | |
| | SPED Teacher | 1.00 | \$ 49,847 | \$ | 49,847 | MA/7 | |
| | SPED Teacher | 1.00 | \$ 71,038 | \$ | 71,038 | MA30/14 | |
| | | 8.00 | \$ 447,177 | \$ - | \$ 447,177 | | |

**FY17 School Committee Budget
Greenfield High School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------|--|-----------------|-------------------|-------------------|----------------------|---------------------|---|
| Library | Librarian | 1.00 | \$ 57,199 | \$ | \$ 57,199 | MA/11 | |
| | | 1.00 | \$ 57,199 | \$ - | \$ 57,199 | | |
| Specialists | | | | | | | |
| | Art | 1.00 | \$ 60,439 | \$ 60,439 | \$ - | MA/12 | Offset - School Choice |
| | Art | 1.00 | \$ 44,955 | \$ | \$ 44,955 | MA/4 | |
| | Culinary Arts | 1.00 | \$ 43,439 | \$ | \$ 43,439 | MA/3 | |
| | Health & Physical Education | 1.00 | \$ 63,388 | \$ 63,388 | \$ - | BA/14 | Offset - School Choice |
| | Industrial Arts | 0.60 | \$ 40,361 | \$ | \$ 40,361 | MA/14 | |
| | Music | 1.00 | \$ 60,439 | \$ 60,439 | \$ - | MA/12 | Offset - School Choice |
| | Physical Education & Health | 1.00 | \$ 63,388 | \$ 63,388 | \$ - | BA/14 | Offset - School Choice |
| | Physical Education/ Athletic Director | 1.00 | \$ 63,388 | \$ | \$ 63,388 | BA/14 | |
| | | 7.60 | \$ 439,797 | \$ 247,654 | \$ 192,143 | | |
| Guidance / Social Worker | | | | | | | |
| | Guidance Counselor | 1.00 | \$ 49,847 | \$ | \$ 49,847 | MA/7 | |
| | Guidance Counselor | 1.00 | \$ 63,677 | \$ | \$ 63,677 | MA/13 | |
| | Guidance Counselor addl days | - | \$ 2,709 | \$ | \$ 2,709 | MA/7 | |
| | Guidance Counselor addl days | - | \$ 3,461 | \$ | \$ 3,461 | MA/13 | |
| | | 2.00 | \$ 119,694 | \$ - | \$ 119,694 | | |
| Specialist - Spec Ed | | | | | | | |
| | BCaBA Therapeutic Behavior Specialist | 0.80 | \$ 23,868 | \$ | \$ 23,868 | Individual Contract | |
| | | 0.80 | \$ 23,868 | \$ - | \$ 23,868 | | |
| Psychologist | | | | | | | |
| | School Psychologist | 1.00 | \$ 71,038 | \$ 71,038 | \$ - | MA30/14 | Offset - School Choice |
| | | 1.00 | \$ 71,038 | \$ 71,038 | \$ - | | |
| Nursing | | | | | | | |
| | Nurse | 1.00 | \$ 41,968 | \$ | \$ 41,968 | MA/2 | |
| | | 1.00 | \$ 41,968 | \$ - | \$ 41,968 | | |
| Coordinator Positions | | | | | | | |
| | MCAS EPP Coordinator | 0.48 | \$ 16,000 | \$ 900 | \$ 15,100 | Individual Contract | Offset - Partial Academic Support Grant |
| | Safe Schools/Smart Schools Coordinator | 1.00 | \$ 56,100 | \$ 56,100 | \$ - | Individual Contract | Offset - SSSS Grant |
| | Transitions Coordinator | 0.85 | \$ 28,501 | \$ - | \$ 28,501 | Individual Contract | |
| | | 2.33 | \$ 100,600 | \$ 57,000 | \$ 43,600 | | |
| Instructional Assistants | | | | | | | |
| | SPED | | | | | | |
| | Special Education ESP | 1.00 | \$ 13,581 | \$ 13,581 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,124 | \$ 14,124 | \$ - | Step 3 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,321 | \$ 15,321 | \$ - | Step 5 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,537 | \$ 15,537 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,981 | \$ 15,981 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,792 | \$ 16,792 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 17,290 | \$ 17,290 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 17,532 | \$ 17,532 | \$ - | Step 9 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,763 | \$ | \$ 15,763 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,290 | \$ | \$ 17,290 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,635 | \$ | \$ 16,635 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 14,160 | \$ | \$ 14,160 | Step 5 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,868 | \$ | \$ 16,868 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,532 | \$ | \$ 17,532 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,204 | \$ | \$ 16,204 | Step 9 | To Be Negotiated |

**FY17 School Committee Budget
Greenfield High School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---|------------------------------|-----------------|---------------------|-------------------|----------------------|-----------------|------------------------|
| | Special Education ESP | 1.00 | \$ 16,792 | | \$ 16,792 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 15,321 | | \$ 15,321 | Step 5 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,290 | | \$ 17,290 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 14,692 | | \$ 14,692 | Step 4 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 15,321 | | \$ 15,321 | Step 5 | To Be Negotiated |
| | | 20.00 | \$ 320,027 | \$ 126,158 | \$ 193,869 | | |
| Building Monitor | | | | | | | |
| | Building Monitor | 1.00 | \$ 21,000 | | \$ 21,000 | Step 2 | |
| | Building Monitor | 1.00 | \$ 25,000 | | \$ 25,000 | Step 6 | |
| | | 2.00 | \$ 46,000 | \$ - | \$ 46,000 | | |
| Custodians | | | | | | | |
| | Custodian | 1.00 | \$ 39,564 | | \$ 39,564 | Step 10 | |
| | Custodian | 1.00 | \$ 39,564 | | \$ 39,564 | Step 10 | |
| | Custodian | 1.00 | \$ 38,405 | | \$ 38,405 | Step 8 | |
| | Custodian | 1.00 | \$ 39,564 | | \$ 39,564 | Step 10 | |
| | | 4.00 | \$ 157,096 | \$ - | \$ 157,096 | | |
| New Positions | | | | | | | |
| | 8th Grade Reading Specialist | 1.00 | \$ 43,439 | \$ 43,439 | \$ - | MA/3 | Offset - Title I |
| | Adjustment Counselor | 1.00 | \$ 53,395 | \$ 46,532 | \$ 6,863 | MA/9 | Offset - School Choice |
| | | 2.00 | \$ 96,834 | \$ 89,971 | \$ 6,863 | | |
| Salary Subtotal | | 83.73 | \$ 3,759,242 | \$ 591,821 | \$ 3,168,892 | | |
| Longevity | | | \$ 22,461 | \$ 22,461 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ 57,712 | \$ - | \$ 57,712 | | |
| Coaching Stipends | | | \$ 111,231 | \$ - | \$ 111,231 | | |
| Other (Differentials, Monitors, Etc) | | | \$ 5,576 | \$ - | \$ 5,576 | | |
| Student Workers | | | \$ - | \$ - | \$ - | | |
| Contracted Services Subtotal | | | \$ 196,981 | \$ 22,461 | \$ 174,519 | | |
| Substitutes - Long-Term | | | \$ - | \$ - | \$ - | | |
| Total Compensation | | | \$ 3,956,223 | \$ 614,282 | \$ 3,343,412 | | |
| Support Costs | | | | | | | |
| Supplies and Materials High School | | | | | | | |
| Testing Guidance | | | \$ 10,000 | | \$ 10,000 | | |
| Equipment Repairs | | | \$ 4,500 | | \$ 4,500 | | |
| Other Services | | | \$ 6,000 | | \$ 6,000 | | |
| Instructional Supplies GCC | | | \$ 30,000 | | \$ 30,000 | | |
| Postage | | | \$ 2,500 | | \$ 2,500 | | |
| Periodicals Library | | | \$ 8,000 | | \$ 8,000 | | |

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Greenfield High School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|------------------------------------|-----------------|-----------------|------------------|---------------|----------------------|-----------------|-----------------------------|
| NEASC Other | | | \$ - | | \$ - | | |
| NEASC Membership Dues | | | \$ - | | \$ - | | NEASC complete - 10 years |
| Supplies and Materials Cost | | | \$ 61,000 | \$ - | \$ 61,000 | | |
| Athletic High School | | | | | | | |
| Referees, EMT's, Adj. - GHS | | | \$ 5,000 | | \$ 5,000 | | |
| Contracted Referees EMT's - GHS | | | \$ 25,000 | | \$ 25,000 | | |
| Athletic Transportation - GHS | | | \$ 51,000 | | \$ 51,000 | | |
| Athletic Supplies - GHS | | | \$ - | \$ - | \$ - | | Offset - Athletic Revolving |
| Athletic High School Costs | | | \$ 81,000 | \$ - | \$ 81,000 | | |
| Disposal Services | | | \$ - | | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Facilities Costs | | | \$ - | \$ - | \$ - | | |
| Transportation Field Trips | | | \$ - | | \$ - | | |
| Total Support Costs | | | \$ 142,000 | \$ - | \$ 142,000 | | |
| Total Building Costs | | 83.73 | \$ 4,098,223 | \$ 614,282 | \$ 3,485,412 | | |

**FY17 School Committee Budget
Greenfield Middle School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---------------------------------|------------------------------------|-----------------|---------------------|-------------------|----------------------|------------------|------------------------|
| Principal | Principal | 1.00 | \$ 87,031 | | \$ 87,031 | To Be Negotiated | Contractual |
| Associate Principal | Associate Principal | 1.00 | \$ 75,000 | | \$ 75,000 | To Be Negotiated | Contractual |
| | | 2.00 | \$ 162,031 | \$ - | \$ 162,031 | | |
| Administrative Assistant | | | | | | | |
| | Admin Asst | 1.00 | \$ 36,971 | | \$ 36,971 | Step 11 | |
| | Admin Asst | 1.00 | \$ 36,971 | | \$ 36,971 | Step 11 | |
| | Admin Asst - GR | 1.00 | \$ 28,034 | | \$ 28,034 | Step 6 | |
| | | 3.00 | \$ 101,977 | \$ - | \$ 101,977 | | |
| Instructional Staff | | | | | | | |
| | Regular Ed | | | | | | |
| | ELL | 1.00 | \$ 58,031 | | \$ 58,031 | MA30/10 | District wide |
| | Grade 5 | 1.00 | \$ 44,955 | | \$ 44,955 | MA/4 | |
| | Grade 5 | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Grade 5 | 1.00 | \$ 46,532 | | \$ 46,532 | MA/5 | |
| | Grade 5 | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Grade 5 | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | Grade 5 - GR | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Grade 5 - GR | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | Grade 5 Title 1 Reading Specialist | 1.00 | \$ 71,038 | \$ 71,038 | \$ - | MA30/14 | Offset - Title I |
| | Grade 6 ELA | 1.00 | \$ 54,174 | | \$ 54,174 | MA30/8 | |
| | Grade 6 Math | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | Grade 6 Math & Science/ ELA - GR | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | Grade 6 Math/ Science | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Grade 6/ 7 ELA | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Grade 6/ 7 Math | 1.00 | \$ 57,527 | | \$ 57,527 | BA/12 | |
| | Grade 6/ 7 Science | 1.00 | \$ 53,393 | | \$ 53,393 | MA/8 | |
| | Grade 6/ 7 Social Studies | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Grade 6/7 Math & Science - GR | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Grade 7 ELA | 1.00 | \$ 48,160 | | \$ 48,160 | MA/6 | |
| | Grade 7 Math | 1.00 | \$ 44,955 | | \$ 44,955 | MA/4 | |
| | History | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | Transferred from GHS |
| | Literacy & Technology | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | Reading Specialist | 0.80 | \$ 44,211 | \$ 44,211 | \$ 0 | MA/10 | Offset - School Choice |
| | Social Studies - GR | 1.00 | \$ 48,160 | | \$ 48,160 | MA/6 | |
| | Spanish | 0.80 | \$ 44,211 | \$ 44,211 | \$ - | MA/10 | Offset - School Choice |
| | Spanish - GR | 1.00 | \$ 52,339 | | \$ 52,339 | MA30/7 | |
| | | 25.60 | \$ 1,320,345 | \$ 159,460 | \$ 1,160,885 | | |
| | SPED | | | | | | |
| | SPED Teacher | 1.00 | \$ 47,834 | | \$ 47,834 | BA/7 | |
| | SPED Teacher | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | SPED Teacher | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | SPED Teacher | 1.00 | \$ 53,393 | | \$ 53,393 | MA/9 | |
| | SPED Teacher | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | SPED Teacher | 1.00 | \$ 57,199 | | \$ 57,199 | MA/11 | |
| | SPED Teacher | 1.00 | \$ 67,245 | | \$ 67,245 | MA30/13 | |
| | | 7.00 | \$ 350,156 | \$ - | \$ 350,156 | | |
| Guidance Counselors | | | | | | | |
| | Guidance/ Adjustment Counselor | 1.00 | \$ 60,060 | | \$ 60,060 | MA30/11 | |
| | | 1.00 | \$ 60,060 | \$ - | \$ 60,060 | | |

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| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|------------------------------------|-----------------------------|-----------------|-------------------|-------------------|----------------------|---------------------|---------------------------------|
| Psychologist | School Psychologist | 1.00 | \$ 71,038 | \$ 71,038 | \$ - | MA30/14 | Offset - School Choice |
| | | 1.00 | \$ 71,038 | \$ 71,038 | \$ - | | |
| Behaviorist Interventionist | Behaviorist Interventionist | 1.00 | \$ 30,333 | \$ - | \$ 30,333 | Individual Contract | To Be Negotiated |
| | | 1.00 | \$ 30,333 | \$ - | \$ 30,333 | | |
| Specialists | Art | 1.00 | \$ 57,199 | \$ 57,199 | \$ - | MA/11 | Offset - School Choice |
| | Family & Consumer Science | 1.00 | \$ 63,388 | \$ - | \$ 63,388 | BA/14 | |
| | Health | 1.00 | \$ 40,549 | \$ 40,549 | \$ - | MA/1 | Offset - School Choice |
| | Librarian/ Art - GR | 1.00 | \$ 46,532 | \$ - | \$ 46,532 | MA/5 | |
| | Music/ Band | 1.00 | \$ 48,160 | \$ - | \$ 48,160 | MA/6 | |
| | Physical Education | 1.00 | \$ 67,269 | \$ 67,269 | \$ - | MA/14 | Offset - School Choice |
| | Technology - GR | 1.00 | \$ 71,038 | \$ - | \$ 71,038 | MA30/14 | |
| | Theater | 1.00 | \$ 43,142 | \$ - | \$ 43,142 | BA/4 | |
| | | 8.00 | \$ 437,277 | \$ 165,017 | \$ 272,260 | | |
| Nursing | Nurse | 1.00 | \$ 38,913 | \$ - | \$ 38,913 | BA/1 | |
| | Nurse - GR | 1.00 | \$ 38,913 | \$ - | \$ 38,913 | BA/1 | |
| | | 2.00 | \$ 77,826 | \$ - | \$ 77,826 | | |
| Instructional Assistants | Regular Ed | | | | | | |
| | Paraprofessional | 1.00 | \$ 15,096 | \$ - | \$ 15,096 | Step 6 | To Be Negotiated |
| | Paraprofessional - GR | 1.00 | \$ 16,286 | \$ - | \$ 16,286 | Step 7 | To Be Negotiated |
| | | 2.00 | \$ 31,382 | \$ - | \$ 31,382 | | |
| | SPED | | | | | | |
| | Special Education ESP | 1.00 | \$ 12,982 | \$ 12,982 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,645 | \$ 14,645 | \$ - | Step 5 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,711 | \$ 15,711 | \$ - | Step 4 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,329 | \$ 16,329 | \$ - | Step 9 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,329 | \$ 16,329 | \$ - | Step 9 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,528 | \$ - | \$ 16,528 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,383 | \$ - | \$ 16,383 | Step 5 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,329 | \$ - | \$ 16,329 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,528 | \$ - | \$ 16,528 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 12,982 | \$ - | \$ 12,982 | Step 2 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 15,711 | \$ - | \$ 15,711 | Step 4 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,329 | \$ - | \$ 16,329 | Step 9 | To Be Negotiated |
| | Special Education ESP - GR | 1.00 | \$ 16,329 | \$ - | \$ 16,329 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,329 | \$ - | \$ 16,329 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 13,498 | \$ - | \$ 13,498 | Step 4 | To Be Negotiated |
| | | 15.00 | \$ 232,941 | \$ 75,996 | \$ 156,945 | | |
| Lunch Monitor | Lunch/Recess Monitor | 0.25 | \$ 9,163 | \$ - | \$ 9,163 | | |
| | Lunch/Recess Monitor | 0.25 | \$ 9,900 | \$ - | \$ 9,900 | | |
| | | 0.50 | \$ 19,063 | \$ - | \$ 19,063 | | |
| Building Monitor | Building Monitor - GR | 1.00 | \$ 22,000 | \$ - | \$ 22,000 | Step 3 | |

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|--------------------------------------|-------------------------|-----------------|---------------------|-------------------|----------------------|-----------------|------------------------|
| | Building Monitor | 1.00 | \$ 24,000 | | \$ 24,000 | Step 5 | |
| | | 2.00 | \$ 46,000 | - | \$ 46,000 | | |
| Custodians | | | | | | | |
| | Custodian | 1.00 | \$ 34,214 | | \$ 34,214 | Step 3 | |
| | Custodian | 1.00 | \$ 39,564 | | \$ 39,564 | Step 10 | |
| | Custodian | 1.00 | \$ 39,564 | | \$ 39,564 | Step 10 | |
| | Custodian - GR | 1.00 | \$ 36,020 | | \$ 36,020 | Step 5 | |
| | | 4.00 | \$ 149,362 | - | \$ 149,362 | | |
| New Positions | | | | | | | |
| | Reading Specialist - GR | 0.20 | \$ 11,053 | | \$ 11,053 | MA/10 | |
| | | 0.20 | \$ 11,053 | - | \$ 11,053 | | |
| Salary Subtotal | | 74.30 | \$ 3,100,843 | \$ 471,511 | \$ 2,629,332 | | |
| Longevity | | | \$ 11,606 | \$ 11,606 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ 7,276 | \$ - | \$ 7,276 | | |
| Coaching Stipends | | | \$ 15,865 | \$ - | \$ 15,865 | | |
| Other (Differentials, Monitors, Etc) | | | \$ 3,827 | \$ - | \$ 3,827 | | |
| ELT Stipends | | | \$ 351,491 | \$ 351,491 | \$ - | | Offset - ELT Grant |
| Contracted Services Subtotal | | | \$ 390,066 | \$ 363,098 | \$ 26,968 | | |
| Substitutes | | | \$ 7,783 | \$ - | \$ 7,783 | | |
| Total Compensation | | | \$ 3,498,692 | \$ 834,609 | \$ 2,664,083 | | |
| Support Costs | | | | | | | |
| Athl Referees EMT's AD | | | \$ - | \$ - | \$ - | | |
| Athletic Middle School | | | | | | | |
| Athletic Referees EMT's | | | \$ 5,700 | \$ - | \$ 5,700 | | |
| Athletic Supplies | | | \$ 15,000 | \$ - | \$ 15,000 | | |
| Extracurricular Instr. Sup | | | \$ - | \$ - | \$ - | | |
| Periodicals Library | | | \$ 5,000 | \$ - | \$ 5,000 | | |
| Athletic Middle School Costs | | | \$ 25,700 | \$ - | \$ 25,700 | | |
| Disposal Services | | | \$ - | \$ - | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | \$ - | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | \$ - | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Facility Costs | | | \$ - | \$ - | \$ - | | |
| Transportation Field Trips | | | \$ - | \$ - | \$ - | | |
| Total Support Costs | | | \$ 25,700 | \$ - | \$ 25,700 | | |
| Total Building Costs | | 74.30 | \$ 3,524,392 | \$ 834,609 | \$ 2,689,783 | | |

**FY17 School Committee Budget
Math Science Academy at Green River**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|---------------------|-----------------|-------------------|-----------------|----------------------|-----------------|--------------------|
| Principal | Associate Principal | 1.00 | \$ 75,000 | | \$ 75,000 | | To Be Negotiated |
| | | 1.00 | \$ 75,000 | \$ - | \$ 75,000 | | |
| Teacher - Regular Ed | Grade 4 | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | | 1.00 | \$ 40,549 | \$ - | \$ 40,549 | | |
| Salary Subtotal | | 2.00 | \$ 115,549 | \$ - | \$ 115,549 | | |
| Longevity | | | \$ - | \$ - | \$ - | | |
| Teacher Stipends | | | \$ - | \$ - | \$ - | | |
| Other (Differentials, Monitors, Etc) | | | \$ - | \$ - | \$ - | | |
| ELT Stipends | | | \$ 7,299 | \$ 7,299 | \$ - | | Offset - ELT Grant |
| Contracted Services Subtotal | | | \$ 7,299 | \$ 7,299 | \$ - | | |
| Substitutes | | | \$ - | \$ - | \$ - | | |
| Total Compensation | | | \$ 122,848 | \$ 7,299 | \$ 115,549 | | |
| Support Costs | | | | | | | |
| Transportation Field Trips | | | \$ - | | \$ - | | |
| Disposal Services | | | \$ - | | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Total Support Costs | | | \$ - | \$ - | \$ - | | |
| Total Building Costs | | 2.00 | \$ 122,848 | \$ 7,299 | \$ 115,549 | | |

**FY17 School Committee Budget
Federal Street School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|----------------------------------|-----------------------------------|-----------------|-------------------|------------------|----------------------|-----------------|------------------|
| Principal | Principal | 1.00 | \$ 83,538 | | \$ 83,538 | | To Be Negotiated |
| | | 1.00 | \$ 83,538 | \$ - | \$ 83,538 | | |
| Administrative Asst | Administrative Assistant | 1.00 | \$ 29,611 | | \$ 29,611 | Step 9 | |
| | | 1.00 | \$ 29,611 | \$ - | \$ 29,611 | | |
| Teacher - Reg Ed | Grade 2 | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Grade 3 | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Kindergarten | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | Grade 1 | 1.00 | \$ 46,532 | | \$ 46,532 | MA/5 | |
| | | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Grade 1 | 1.00 | \$ 56,069 | | \$ 56,069 | MA30/9 | |
| | | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Grade 4 | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | | 1.00 | \$ 41,684 | | \$ 41,684 | BA/3 | |
| | Kindergarten | 1.00 | \$ 41,684 | | \$ 41,684 | BA/3 | |
| | | 0.70 | \$ 38,685 | | \$ 38,685 | MA/10 | |
| | Literacy | 0.70 | \$ 38,685 | | \$ 38,685 | MA/10 | |
| | | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | Grade 3/4 | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | | 1.00 | \$ 43,439 | \$ 43,439 | \$ - | MA/3 | Offset - Title I |
| | Title 1 Reading | 1.00 | \$ 43,439 | \$ 43,439 | \$ - | MA/3 | |
| | | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | Grade 4 | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | | 16.70 | \$ 888,833 | \$ 43,439 | \$ 845,394 | | |
| Teacher - Spec Ed | SPED Teacher | 1.00 | \$ 60,060 | | \$ 60,060 | MA30/11 | |
| | SPED Teacher | 0.40 | \$ 16,787 | | \$ 16,787 | MA/2 | |
| | Speech & Language Pathologist | 0.60 | \$ 42,623 | | \$ 42,623 | MA30/14 | |
| | SPED Inclusion | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | | 3.00 | \$ 160,019 | \$ - | \$ 160,019 | | |
| Specialist | Art | 0.50 | \$ 28,600 | | \$ 28,600 | MA/11 | |
| | Music | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Phys Education/ Health & Wellness | 0.80 | \$ 31,130 | | \$ 31,130 | BA/1 | |
| | Elementary Technology | 0.70 | \$ 29,378 | | \$ 29,378 | MA/2 | |
| | | 3.00 | \$ 138,955 | \$ - | \$ 138,955 | | |
| Guidance / Social Worker | | | | | | | |
| | | - | \$ - | \$ - | \$ - | | |
| Paraprofessional - Reg Ed | K Paraprofessional | 1.00 | \$ 16,759 | \$ - | \$ 16,759 | Step 9 | To Be Negotiated |
| | K Paraprofessional | 1.00 | \$ 16,788 | \$ - | \$ 16,788 | Step 9 | To Be Negotiated |
| | Paraprofessional | 1.00 | \$ 16,368 | \$ - | \$ 16,368 | Step 9 | To Be Negotiated |
| | | 3.00 | \$ 49,915 | \$ - | \$ 49,915 | | |

**FY17 School Committee Budget
Federal Street School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|-----------------------|-----------------|---------------------|-------------------|----------------------|-----------------|---------------------------------|
| Paraprofessional - Spec Ed | | | | | | | |
| | Special Education ESP | 1.00 | \$ 13,005 | \$ 13,005 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,711 | \$ 15,711 | \$ - | Step 4 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 17,571 | \$ 17,571 | \$ - | Step 6 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,735 | \$ 15,735 | \$ - | Step 6 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,133 | \$ 16,133 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 16,557 | \$ | \$ 16,557 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,368 | \$ | \$ 16,368 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 18,094 | \$ | \$ 18,094 | Step 9 | To Be Negotiated |
| | | 8.00 | \$ 129,174 | \$ 78,155 | \$ 51,019 | | |
| Nurse | Nurse | 1.00 | \$ 63,388 | \$ | \$ 63,388 | BA/14 | |
| | | 1.00 | \$ 63,388 | \$ - | \$ 63,388 | | |
| Building Monitor | Building Monitor | 1.00 | \$ 21,000 | \$ | \$ 21,000 | Step 2 | |
| | | 1.00 | \$ 21,000 | \$ - | \$ 21,000 | | |
| Custodian | Custodian | 1.00 | \$ 37,714 | \$ | \$ 37,714 | Step 7 | |
| | Custodian | 1.00 | \$ 33,256 | \$ | \$ 33,256 | Step 2 | |
| | | 2.00 | \$ 70,970 | \$ - | \$ 70,970 | | |
| Salary Subtotal | | 39.70 | \$ 1,635,403 | \$ 121,594 | \$ 1,513,809 | | |
| Longevity | | | \$ 11,298 | \$ 11,298 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ - | \$ - | \$ - | | |
| Other (Differentials, Monitors, Etc) | | | \$ 2,657 | \$ - | \$ 2,657 | | |
| Contracted Services Subtotal | | | \$ 13,955 | \$ 11,298 | \$ 2,657 | | |
| Substitutes | | | \$ 62,249 | \$ - | \$ 62,249 | | |
| Total Compensation | | | \$ 1,711,607 | \$ 132,892 | \$ 1,578,715 | | |
| Support Costs | | | | | | | |
| Transportation Field Trips | | | \$ - | \$ | \$ - | | |
| Disposal Services | | | \$ - | \$ | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | \$ | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | \$ | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Total Support Costs | | | \$ - | \$ - | \$ - | | |
| Total Building Costs | | 39.70 | \$ 1,711,607 | \$ 132,892 | \$ 1,578,715 | | |

**FY17 School Committee Budget
Discovery School at Four Corners**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|----------------------------------|--------------------------|-----------------|-------------------|-------------------|----------------------|-------------------|---------------------------------|
| Principal | Principal | 1.00 | \$ 79,500 | | \$ 79,500 | | To Be Negotiated |
| | | 1.00 | \$ 79,500 | \$ - | \$ 79,500 | | |
| Administrative Asst | Admin Asst 10 mos | 1.00 | \$ 30,203 | | \$ 30,203 | Step 9 | |
| | | 1.00 | \$ 30,203 | \$ - | \$ 30,203 | | |
| Teacher - Reg Ed | ELL Teacher | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Grade 1 | 1.00 | \$ 41,684 | | \$ 41,684 | BA/3 | |
| | Grade 1 | 1.00 | \$ 51,594 | | \$ 51,594 | MA/8 | |
| | Grade 1 | 1.00 | \$ 60,439 | | \$ 60,439 | MA/12 | |
| | Grade 2 | 1.00 | \$ 53,393 | | \$ 53,393 | MA/9 | |
| | Grade 2 | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Grade 2 | 1.00 | \$ 52,339 | | \$ 52,339 | MA30/7 | |
| | Grade 3 | 1.00 | \$ 63,667 | | \$ 63,667 | MA/13 | |
| | Grade 3 | 1.00 | \$ 63,653 | | \$ 63,653 | MA30/12 | |
| | Grade 3 | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | Grade 4 | 1.00 | \$ 51,594 | | \$ 51,594 | MA/8 | |
| | Grade 4 | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Kindergarten | 1.00 | \$ 44,655 | | \$ 44,655 | BA/5 | |
| | Kindergarten | 1.00 | \$ 43,142 | | \$ 43,142 | BA/4 | |
| | Kindergarten | 1.00 | \$ 46,532 | | \$ 46,532 | MA/5 | |
| | Title 1 Reading | 1.00 | \$ 43,439 | \$ 43,439 | \$ - | MA/3 | Offset - Title I |
| | | | 16.00 | \$ 821,181 | \$ 43,439 | \$ 777,742 | |
| Teacher - Spec Ed | ACES Program | 1.00 | \$ 47,834 | | \$ 47,834 | BA/7 | |
| | SPED Teacher | 0.60 | \$ 25,181 | | \$ 25,181 | MA/2 | |
| | SPED Teacher | 1.00 | \$ 41,968 | | \$ 41,968 | MA/2 | |
| | | 2.60 | \$ 114,983 | \$ - | \$ 114,983 | | |
| Specialist | Music | 0.60 | \$ 25,010 | | \$ 25,010 | BA/3 | |
| | Art | 0.50 | \$ 28,600 | | \$ 28,600 | MA/11 | |
| | Technology | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Phys Education/ Movement | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | | 3.10 | \$ 134,708 | \$ - | \$ 134,708 | | |
| Counselor / Social Worker | Speech Therapist | 0.60 | \$ 34,319 | | \$ 34,319 | MA/11 | |
| | | 0.60 | \$ 34,319 | \$ - | \$ 34,319 | | |
| Library | Literacy/ Library | 0.45 | \$ 19,548 | \$ 19,548 | \$ - | MA/2 | Offset - School Choice, Retired |
| | | 0.45 | \$ 19,548 | \$ 19,548 | \$ - | | |
| Nurse | Nurse | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | | 1.00 | \$ 43,439 | \$ - | \$ 43,439 | | |
| Paraprofessional - Reg Ed | Paraprofessional | 1.00 | \$ 16,788 | | \$ 16,788 | Step 9 | To Be Negotiated |
| | K Paraprofessional | 1.00 | \$ 15,298 | | \$ 15,298 | Step 5 | To Be Negotiated |
| | K Paraprofessional | 1.00 | \$ 19,400 | | \$ 19,400 | Step 9 | To Be Negotiated |
| | | | | | | | |

**FY17 School Committee Budget
Discovery School at Four Corners**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|-----------------------|-----------------|---------------------|-------------------|----------------------|-----------------|---------------------------------|
| | K Paraprofessional | 1.00 | \$ 19,132 | \$ 19,132 | \$ - | Step 9 | To Be Negotiated, Offset - IDEA |
| Paraprofessional - Spec Ed | | 4.00 | \$ 70,619 | \$ 19,132 | \$ 51,486 | | |
| | Special Education ESP | 1.00 | \$ 16,313 | \$ 16,313 | \$ - | Step 7 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,258 | \$ 15,258 | \$ - | Step 3 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,522 | \$ 14,522 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,522 | \$ 14,522 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,164 | \$ 15,164 | \$ - | Step 4 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,016 | \$ 14,016 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 14,016 | \$ | \$ 14,016 | Step 2 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 14,616 | \$ | \$ 14,616 | Step 4 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 18,489 | \$ | \$ 18,489 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,788 | \$ | \$ 16,788 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,201 | \$ | \$ 17,201 | Step 8 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,347 | \$ | \$ 16,347 | Step 6 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,201 | \$ | \$ 17,201 | Step 6 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 18,229 | \$ | \$ 18,229 | Step 7 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 14,522 | \$ | \$ 14,522 | Step 2 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,845 | \$ | \$ 17,845 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 18,206 | \$ - | \$ 18,206 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 17,845 | \$ | \$ 17,845 | Step 8 | To Be Negotiated |
| | | 18.00 | \$ 291,099 | \$ 89,795 | \$ 201,304 | | |
| Building Monitor | | | | | | | |
| | Building Monitor | 1.00 | \$ 22,000 | \$ | \$ 22,000 | Step 3 | |
| | | 1.00 | \$ 22,000 | \$ - | \$ 22,000 | | |
| Custodians | | | | | | | |
| | Custodian | 1.00 | \$ 36,020 | \$ | \$ 36,020 | Step 5 | |
| | Custodian | 0.50 | \$ 19,782 | \$ | \$ 19,782 | Step 10 | |
| | | 1.50 | \$ 55,802 | \$ - | \$ 55,802 | | |
| Salary Subtotal | | 50.25 | \$ 1,717,401 | \$ 171,914 | \$ 1,545,486 | | |
| Longevity | | | \$ 8,518 | \$ 8,518 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ 24,300 | \$ - | \$ 24,300 | | |
| Other (Differentials, Monitors, Etc) | | | \$ 2,657 | \$ - | \$ 2,657 | | |
| Contracted Services Subtotal | | | \$ 35,475 | \$ 8,518 | \$ 26,957 | | |
| Substitutes | | | \$ - | \$ - | \$ - | | |
| Total Compensation | | | \$ 1,752,875 | \$ 180,432 | \$ 1,572,443 | | |
| Support Costs | | | | | | | |
| Transportation Field Trips | | | \$ - | \$ - | \$ - | | |

**FY17 School Committee Budget
Discovery School at Four Corners**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|-----------------------------|-----------------|-----------------|------------------|---------------|----------------------|-----------------|-----------------|
| Disposal Services | | | \$ - | | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Total Support Costs | | | \$ - | \$ - | \$ - | | |
| Total Building Costs | | 50.25 | \$ 1,752,875 | \$ 180,432 | \$ 1,572,443 | | |

**FY17 School Committee Budget
Newton School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|----------------------------|-----------------------------|-----------------|-------------------|-------------------|----------------------|-------------------|-------------------------------------|
| Principal | Principal | 1.00 | \$ 80,662 | | \$ 80,662 | | To Be Negotiated |
| | | 1.00 | \$ 80,662 | \$ - | \$ 80,662 | | |
| Administrative Asst | Administrative Assistant | 1.00 | \$ 29,221 | | \$ 29,221 | Step 6 | |
| | | 1.00 | \$ 29,221 | \$ - | \$ 29,221 | | |
| Teacher - Reg Ed | Grade 1 | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Grade 1 | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Grade 2 | 1.00 | \$ 40,549 | | \$ 40,549 | MA/1 | |
| | Grade 2 | 1.00 | \$ 43,439 | | \$ 43,439 | MA/3 | |
| | Grade 2 | 1.00 | \$ 46,532 | | \$ 46,532 | MA/5 | |
| | Grade 3 | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Grade 3 | 1.00 | \$ 41,684 | | \$ 41,684 | BA/3 | |
| | Grade 3 | 1.00 | \$ 44,655 | | \$ 44,655 | BA/5 | |
| | Grade 4 | 1.00 | \$ 63,677 | | \$ 63,677 | MA/13 | |
| | Grade 4 | 1.00 | \$ 44,955 | | \$ 44,955 | MA/4 | |
| | Kindergarten | 1.00 | \$ 47,834 | | \$ 47,834 | BA/7 | |
| | Kindergarten | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Kindergarten | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Literacy & Library | 0.40 | \$ 19,264 | | \$ 19,264 | MA/6 | |
| | Title I Reading | 1.00 | \$ 46,532 | | \$ 46,532 | MA/5 | |
| | Title I Reading | 1.00 | \$ 67,269 | \$ 67,269 | \$ - | MA/14 | Offset - Title I |
| | | | 15.40 | \$ 817,551 | \$ 67,269 | \$ 750,282 | |
| Teacher - Spec Ed | ELL | 1.00 | \$ 51,594 | | \$ 51,594 | MA/8 | |
| | SPED Inclusion | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Speech & Language Therapist | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | | 3.00 | \$ 189,901 | \$ - | \$ 189,901 | | |
| Specialist | Art | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | Physical Education | 1.00 | \$ 63,388 | | \$ 63,388 | BA/14 | |
| | Technology | 0.40 | \$ 19,264 | | \$ 19,264 | MA/6 | |
| | Music | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | | 3.40 | \$ 160,478 | \$ - | \$ 160,478 | | |
| Nurse | Nurse | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | | 1.00 | \$ 38,913 | \$ - | \$ 38,913 | | |
| Retiree Callbacks | Reading | 1.00 | \$ 28,800 | | \$ 28,800 | | Individual Contract - Limit 960 hrs |
| | | 1.00 | \$ 28,800 | \$ - | \$ 28,800 | | |
| Building Monitor | Building Monitor | 1.00 | \$ 23,000 | | \$ 23,000 | Step 4 | |
| | | 1.00 | \$ 23,000 | \$ - | \$ 23,000 | | |

**FY17 School Committee Budget
Newton School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|----------------------------|-----------------|---------------------|-------------------|----------------------|-----------------|---------------------------------|
| Paraprofessional - Reg Ed | | | | | | | |
| | K Paraprofessional | 1.00 | \$ 16,788 | \$ - | \$ 16,788 | Step 9 | To Be Negotiated |
| | K Paraprofessional | 1.00 | \$ 16,368 | \$ - | \$ 16,368 | Step 9 | To Be Negotiated |
| | K Paraprofessional | 1.00 | \$ 16,368 | \$ - | \$ 16,368 | Step 9 | To Be Negotiated |
| | Paraprofessional | 1.00 | \$ 16,788 | \$ - | \$ 16,788 | Step 9 | To Be Negotiated |
| | Paraprofessional | 0.20 | \$ 3,358 | \$ - | \$ 3,358 | Step 9 | To Be Negotiated |
| | | 4.20 | \$ 69,670 | \$ - | \$ 69,670 | | |
| Paraprofessional - Spec Ed | | | | | | | |
| | Special Education ESP | 1.00 | \$ 14,671 | \$ 14,671 | \$ - | Step 5 | To Be Negotiated, Offset - IDEA |
| | Special Education ESP | 1.00 | \$ 15,735 | \$ - | \$ 15,735 | Step 6 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,368 | \$ - | \$ 16,368 | Step 9 | To Be Negotiated |
| | Special Education ESP | 1.00 | \$ 16,788 | \$ - | \$ 16,788 | Step 9 | To Be Negotiated |
| | | 4.00 | \$ 63,562 | \$ 14,671 | \$ 48,891 | | |
| Custodians | | | | | | | |
| | Custodian | 1.00 | \$ 34,214 | \$ - | \$ 34,214 | Step 3 | |
| | Custodian | 1.00 | \$ 34,214 | \$ - | \$ 34,214 | Step 3 | |
| | | 2.00 | \$ 68,429 | \$ - | \$ 68,429 | | |
| Lunch Monitor | | | | | | | |
| | Lunch/Recess Monitor | 0.50 | \$ 3,400 | \$ - | \$ 3,400 | | New |
| | | 0.50 | \$ 3,400 | \$ - | \$ 3,400 | | |
| New Positions | | | | | | | |
| | Paraprofessional - Spec Ed | 1.00 | \$ 14,285 | \$ 14,285 | \$ - | Step 5 | To Be Negotiated, Offset - IDEA |
| | Paraprofessional - Spec Ed | 1.00 | \$ 14,285 | \$ 14,285 | \$ - | Step 5 | To Be Negotiated, Offset - IDEA |
| | Grade 1 | 1.00 | \$ 53,035 | \$ 53,035 | \$ - | BA/10 | Offset - School Choice |
| | | 3.00 | \$ 81,606 | \$ 81,606 | \$ - | | |
| Salary Subtotal | | 40.50 | \$ 1,655,193 | \$ 163,546 | \$ 1,491,647 | | |
| Longevity | | | \$ 13,722 | \$ 13,722 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ - | \$ - | \$ - | | |
| Other (Differentials, Monitors, Etc) | | | \$ 2,976 | \$ - | \$ 2,976 | | |
| ELT Stipends | | | \$ 193,954 | \$ 193,954 | \$ - | | Offset - ELT grant |
| Contracted Services Subtotal | | | \$ 210,653 | \$ 207,677 | \$ 2,976 | | |
| Substitutes | | | \$ 38,913 | \$ - | \$ 38,913 | | |
| Total Compensation | | | \$ 1,904,758 | \$ 371,222 | \$ 1,533,536 | | |
| Support Costs | | | | | | | |
| Transportation Field Trips | | | \$ - | \$ - | \$ - | | |
| Disposal Services | | | \$ - | \$ - | \$ - | | |
| Equip Repairs-Parts & Cont | | | \$ - | \$ - | \$ - | | |

**FY17 School Committee Budget
Newton School**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|-----------------------------|-----------------|-----------------|------------------|---------------|----------------------|-----------------|-----------------|
| Maint Buildings Cont Serv | | | \$ - | | \$ - | | |
| Supplies & Materials | | | \$ - | \$ - | \$ - | | |
| Total Support Costs | | | \$ - | \$ - | \$ - | | |
| Total Building Costs | | 40.50 | \$ 1,904,758 | \$ 371,222 | \$ 1,533,536 | | |

**FY17 School Committee Budget
Academy of Early Learning at North Parish**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|-----------------------------------|-----------------------------------|-----------------|------------------|-------------------|----------------------|-------------------|----------------------------------|
| Principal | Principal | 0.40 | \$ 32,800 | | \$ 32,800 | | To Be Negotiated |
| | | 0.40 | \$ 32,800 | \$ - | \$ 32,800 | | |
| Administrative Asst | Secretary/Tuition Coordinator | 0.84 | \$ 13,671 | | \$ 13,671 | | To Be Negotiated |
| | | 0.84 | \$ 13,671 | \$ - | \$ 13,671 | | |
| Teacher - Req Ed | Preschool | 1.00 | \$ 63,388 | \$ 63,388 | \$ - | BA/14 | Offset - IPLE (Inclusive PS) |
| | Preschool | 1.00 | \$ 43,439 | \$ 43,439 | \$ - | MA/3 | Offset - IPLE (Inclusive PS) |
| | Preschool | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Preschool | 1.00 | \$ 60,439 | | \$ 60,439 | MA/12 | |
| | Preschool | 1.00 | \$ 38,913 | \$ 38,913 | \$ - | BA/1 | Offset - PreSchool Tuition |
| | Preschool | 1.00 | \$ 43,142 | | \$ 43,142 | BA/4 | |
| | | | 6.00 | \$ 316,590 | \$ 145,740 | \$ 170,850 | |
| Specialist | Technology | 0.30 | \$ 12,590 | | \$ 12,590 | MA/2 | |
| | Phys Education/ Health & Wellness | 0.20 | \$ 7,783 | | \$ 7,783 | BA/1 | |
| | Music | 0.40 | \$ 16,674 | | \$ 16,674 | BA/3 | |
| | | 0.90 | \$ 37,047 | \$ - | \$ 37,047 | | |
| Nurse | Nurse | 0.50 | \$ 20,984 | | \$ 20,984 | MA/2 | |
| | | 0.50 | \$ 20,984 | \$ - | \$ 20,984 | | |
| Paraprofessional - Req Ed | Preschool Paraprofessional | 1.00 | \$ 12,444 | \$ 12,444 | \$ - | Step 3 | Offset - AEL Wrap-Around Tuition |
| | Preschool Paraprofessional | 1.00 | \$ 12,944 | | \$ 12,944 | Step 4 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 13,498 | | \$ 13,498 | Step 5 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 12,944 | | \$ 12,944 | Step 4 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 15,233 | | \$ 15,233 | Step 8 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 15,055 | | \$ 15,055 | Step 9 | To Be Negotiated |
| | | | 6.00 | \$ 82,119 | \$ 12,444 | \$ 69,675 | |
| Paraprofessional - Spec Ed | Preschool Paraprofessional | 1.00 | \$ 5,761 | \$ 5,761 | \$ - | Step 3 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 6,924 | \$ 6,924 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 6,924 | \$ 6,924 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 8,815 | \$ 8,815 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 11,965 | \$ 11,965 | \$ - | Step 2 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 12,444 | \$ 12,444 | \$ - | Step 3 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 15,233 | \$ 15,233 | \$ - | Step 8 | Offset - PreSchool Tuition |
| | Preschool Paraprofessional | 1.00 | \$ 15,233 | \$ 15,233 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 0.90 | \$ 15,233 | \$ 15,233 | \$ - | Step 8 | To Be Negotiated, Offset - IDEA |
| | Preschool Paraprofessional | 1.00 | \$ 15,009 | | \$ 15,009 | Step 7 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 12,444 | | \$ 12,444 | Step 3 | To Be Negotiated |
| | Preschool Paraprofessional | 1.00 | \$ 15,009 | | \$ 15,009 | Step 7 | To Be Negotiated |
| | | | 11.90 | \$ 140,994 | \$ 98,531 | \$ 42,463 | |

**FY17 School Committee Budget
Academy of Early Learning at North Parish**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|------------------|-----------------|-------------------|-------------------|----------------------|-----------------|------------------------|
| Custodians | | | | | | | |
| | Custodian | 0.75 | \$ 25,661 | | \$ 25,661 | Step 3 | |
| | | 0.75 | \$ 25,661 | \$ - | \$ 25,661 | | |
| New Positions | | | | | | | |
| | Building Monitor | - | \$ - | | \$ - | Step 4 | |
| | | - | \$ - | \$ - | \$ - | | |
| Salary Subtotal | | 27.29 | \$ 669,866 | \$ 256,715 | \$ 413,150 | | |
| Longevity | | | \$ 4,385 | \$ 4,385 | \$ - | | Offset - School Choice |
| Teacher Stipends | | | \$ - | \$ - | \$ - | | |
| Other (Differentials, Monitors, Etc) | | | \$ 8,381 | \$ - | \$ 8,381 | | |
| Contracted Services Subtotal | | | \$ 12,766 | \$ 4,385 | \$ 8,381 | | |
| Substitutes | | | \$ - | \$ - | \$ - | | |
| Total Compensation | | | \$ 682,631 | \$ 261,100 | \$ 421,531 | | |
| Support Costs | | | | | | | |
| Instructional Supplies - Spec Ed | | | \$ 5,000 | | \$ 5,000 | | |
| Supplies & Materials | | | \$ - | | \$ - | | |
| Disposal Services | | | \$ - | \$ - | \$ - | | Offset - School Choice |
| Equip Repairs-Parts & Cont | | | \$ - | | \$ - | | |
| Maint Buildings Cont Serv | | | \$ - | | \$ - | | |
| Transportation Field Trips NP | | | \$ - | | \$ - | | |
| Total Support Costs | | | \$ 5,000 | \$ - | \$ 5,000 | | |
| Total Building Costs | | 27.29 | \$ 687,631 | \$ 261,100 | \$ 426,531 | | |

**FY17 School Committee Budget
Facilities Department**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--------------------------------------|-----------------|-----------------|-------------------|------------------|----------------------|-----------------|---|
| Custodial | Custodian | 0.50 | \$ 17,709 | | \$ 17,709 | Step 4 | |
| | | 0.50 | \$ 17,709 | \$ - | \$ 17,709 | | |
| Maintenance Staff | | | | | | | |
| | Maintenance | 1.00 | \$ 42,751 | | \$ 42,751 | Step 10 | |
| | Maintenance | 1.00 | \$ 41,592 | | \$ 41,592 | Step 8 | |
| | | 2.00 | \$ 84,343 | \$ - | \$ 84,343 | | |
| Salary Subtotal | | 2.50 | \$ 102,053 | \$ - | \$ 102,053 | | |
| Facility Project Stipend | | | \$ 5,000 | | \$ 5,000 | | |
| Other (Differentials, Monitors, Etc) | | | \$ 22,800 | | \$ 22,800 | | |
| Contracted Services Subtotal | | | \$ 27,800 | \$ - | \$ 27,800 | | |
| Substitutes | | | \$ - | \$ - | \$ - | | |
| Total Compensation | | | \$ 129,853 | \$ - | \$ 129,853 | | |
| Support Costs | | | | | | | |
| Disposal Services | | | \$ 19,750 | \$ 19,750 | \$ - | | Offset - Food Service \$1000, School Choice \$18000 |
| Equip Repairs-Parts & Cont | | | \$ 39,400 | | \$ 39,400 | | |
| Maint Buildings Cont Serv | | | \$ 67,600 | | \$ 67,600 | | |
| Extraordinary Maintenance | | | \$ 35,000 | | \$ 35,000 | | |
| Maint Supplies, System Wide | | | \$ 77,500 | \$ 18,000 | \$ 59,500 | | Offset - Food Service |
| Custodial Equip System-Wide | | | \$ 10,000 | | \$ 10,000 | | |
| Replace Equip Maint | | | \$ 12,000 | | \$ 12,000 | | |
| Itinerant Travel | | | \$ - | | \$ - | | |
| Clothing Allowance | | | \$ 4,000 | | \$ 4,000 | | |
| Total Support Costs | | | \$ 265,250 | \$ 37,750 | \$ 227,500 | | |
| Total Building Costs | | 2.50 | \$ 395,103 | \$ 37,750 | \$ 357,353 | | |

**FY17 School Committee Budget
Transportation Department**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|-------------------------------|-----------------------------|-----------------|---------------------|------------------|----------------------|------------------|--|
| Bus Monitor | | | | | | | |
| | Bus Monitor | 1.00 | \$ 14,400 | | \$ 14,400 | Step 3 | |
| | Bus Monitor | 1.00 | \$ 14,400 | | \$ 14,400 | Step 3 | |
| | Bus Monitor | 1.00 | \$ 15,552 | | \$ 15,552 | Step 4 | |
| | Bus Monitor | 1.00 | \$ 1,000 | | \$ 1,000 | Step 5 | |
| | Bus Monitor | 1.00 | \$ 15,552 | | \$ 15,552 | Step 5 | |
| | Bus Monitor | 1.00 | \$ 10,350 | | \$ 10,350 | Step 3 | |
| | Bus Monitor | 1.00 | \$ 15,552 | | \$ 15,552 | Step 5 | |
| | | 7.00 | \$ 86,806 | \$ - | \$ 86,806 | | |
| Crossing Guards | | | | | | | |
| | Crossing Guards | 0.25 | \$ 3,764 | | \$ 3,764 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 3,764 | | \$ 3,764 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 2,656 | | \$ 2,656 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 4,705 | | \$ 4,705 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 3,764 | | \$ 3,764 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 3,764 | | \$ 3,764 | Crossing Guard | |
| | Crossing Guards | 0.25 | \$ 3,000 | | \$ 3,000 | Crossing Guard | New bus routes & necessary areas |
| | Crossing Guards | 0.25 | \$ 3,000 | | \$ 3,000 | Crossing Guard | New bus routes & necessary areas |
| | Crossing Guards | 0.25 | \$ 3,000 | | \$ 3,000 | Crossing Guard | New bus routes & necessary areas |
| | Crossing Guards | 0.25 | \$ 3,000 | | \$ 3,000 | Crossing Guard | New bus routes & necessary areas |
| | Crossing Guards | 0.25 | \$ 3,000 | | \$ 3,000 | Crossing Guard | New bus routes & necessary areas |
| | | 2.75 | \$ 37,416 | \$ - | \$ 37,416 | | |
| CDL Driver | | | | | | | |
| | CDL Driver | 1.00 | \$ 28,800 | | \$ 28,800 | Year 5 | |
| | CDL Driver | 1.00 | \$ 28,800 | | \$ 28,800 | Year 15 and over | |
| | CDL Driver | 1.00 | \$ 23,040 | | \$ 23,040 | Year 15 and over | |
| | CDL Driver | 1.00 | \$ 28,800 | | \$ 28,800 | Year 5 | |
| | CDL Driver | 1.00 | \$ 20,160 | | \$ 20,160 | Year 8 | |
| | 7D | 1.00 | \$ 6,588 | | \$ 6,588 | Year 5 | |
| | 7D | 1.00 | \$ 3,186 | | \$ 3,186 | Year 3 | |
| | | 7.00 | \$ 139,374 | \$ - | \$ 139,374 | | |
| Salary Subtotal | | 16.75 | \$ 263,596 | \$ - | \$ 263,596 | | |
| Substitutes | | | \$ - | | \$ - | | |
| Total Compensation | | | \$ 263,596 | \$ - | \$ 263,596 | | |
| Support Costs | | | | | | | |
| | | | | | | | Offset - School Transportation revolving acct |
| | Regular Ed Transportation | | \$ 471,754 | \$ 61,767 | \$ 409,987 | | |
| | SPED Pupil Transportation | | \$ 483,500 | | \$ 483,500 | | |
| | Charter School | | \$ 40,000 | | \$ 40,000 | | |
| | McKinney-Vento | | \$ 120,000 | | \$ 120,000 | | |
| | Transportation Field Trips | | \$ 50,000 | \$ 25,000 | \$ 25,000 | | Offset - ELT Grant (NS,MS,MSA) 5K; Title I 20K |
| | Supplies & Materials | | \$ - | | \$ - | | Outsourced Service |
| | Maint Vehicle Gas/ Repairs | | \$ - | | \$ - | | Outsourced Service |
| | Maint Shops 2 at Admin Bldg | | \$ - | | \$ - | | Outsourced Service |
| | Gas & Repairs GPS - Reg Ed | | \$ - | | \$ - | | Outsourced Service |
| | Gas & Repairs GPS - SPED | | \$ 35,000 | | \$ 35,000 | | |
| | Transportation Supplies | | \$ 2,000 | | \$ 2,000 | | |
| | Student Passes | | \$ 3,000 | | \$ 3,000 | | |
| | Crossing Guard Supplies | | \$ 500 | | \$ 500 | | |
| Total Support Costs | | | \$ 1,205,754 | \$ 86,767 | \$ 1,118,987 | | |
| Total Department Costs | | 16.75 | \$ 1,469,349 | \$ 86,767 | \$ 1,382,582 | | |

**FY17 School Committee Budget
Central Office and District Operations**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---|--|-----------------|-------------------|------------------|----------------------|-----------------|------------------|
| Superintendent of Schools | Superintendent | 1.00 | \$ 138,000 | | \$ 138,000 | | |
| Executive Secr. to Superintendent | Executive Secretary to the Superintendent | 1.00 | \$ 45,614 | | \$ 45,614 | | |
| Asst. Superintendent for Teaching/Learning/Curriculum | Asst Supt Curr/Instruction/Prof Dev lester | 1.00 | \$ 104,000 | \$ 20,000 | \$ 84,000 | | Offset - Title I |
| Director of Special Education | Director of Pupil Services | 1.00 | \$ 102,000 | | \$ 102,000 | | |
| Business Administrator | School Business Administrator | 1.00 | \$ 116,699 | | \$ 116,699 | | |
| Assistant to Business Mgr. | Accounting Assistant | 1.00 | \$ 44,592 | | \$ 44,592 | | |
| Assistant to Business Mgr. | Accounting Assistant | 1.00 | \$ 40,326 | | \$ 40,326 | | |
| Payroll Clerk | Payroll Clerk | 0.50 | \$ 7,567 | | \$ 7,567 | | |
| Payroll Manager | Accounting/PR Clerk | 1.00 | \$ 49,024 | | \$ 49,024 | | |
| | | 3.50 | \$ 141,509 | \$ - | \$ 141,509 | | |
| Assistant to the Supt Personnel | HR/Personnel | 0.60 | \$ 45,000 | | \$ 45,000 | | |
| | | 0.60 | \$ 45,000 | \$ - | \$ 45,000 | | |
| Administrative Assistants | | | | | | | |
| Secretary | Secretary to the Superintendent | 1.00 | \$ 33,293 | | \$ 33,293 | | |
| | Receptionist | 1.00 | \$ 33,293 | | \$ 33,293 | | |
| | Admin Asst | 1.00 | \$ 37,711 | | \$ 37,711 | Step 11 | |
| | Admin Asst | 1.00 | \$ 37,711 | | \$ 37,711 | Step 11 | |
| | | 4.00 | \$ 142,008 | \$ - | \$ 142,008 | | |
| Director of Technology | Technology Director | 1.00 | \$ 82,230 | | \$ 82,230 | | |
| | | 1.00 | \$ 82,230 | \$ - | \$ 82,230 | | |
| Grants Coordinator | Grants Coordinator | 1.00 | \$ 62,424 | \$ 25,000 | \$ 37,424 | | Offset - Title I |
| Title 1 Family & Community Outreach | Grants Member | 0.33 | \$ 10,000 | \$ 10,000 | \$ 0 | | Offset - Title I |
| | | 1.33 | \$ 72,424 | \$ 35,000 | \$ 37,424 | | |
| Data Specialists | State Data Manager | 1.00 | \$ 54,101 | | \$ 54,101 | | |
| | Student Data Specialist/School Registrar | 1.00 | \$ 44,571 | | \$ 44,571 | | |
| | | 2.00 | \$ 98,672 | \$ - | \$ 98,672 | | |
| Technology Support/Maint. | Entry-Level Technology Technician | 1.00 | \$ 29,215 | | \$ 29,215 | | |
| | Network Operations Manager | 1.00 | \$ 60,343 | | \$ 60,343 | | |
| | Network Technician | 1.00 | \$ 43,350 | | \$ 43,350 | | |
| | Network Technician | 1.00 | \$ 43,350 | | \$ 43,350 | | |
| | | 4.00 | \$ 176,258 | \$ - | \$ 176,258 | | |
| Maintenance Supervisor | Custodial/ Maintenance Supervisor | 1.00 | \$ 49,939 | | \$ 49,939 | | |
| | | 1.00 | \$ 49,939 | \$ - | \$ 49,939 | | |
| Transportation Coordinator | Transportation Coordinator | 1.00 | \$ 44,000 | | \$ 44,000 | | |
| | | 1.00 | \$ 44,000 | \$ - | \$ 44,000 | | |

**FY17 School Committee Budget
Central Office and District Operations**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---------------------------------------|--------------------|-----------------|---------------------|------------------|----------------------|-----------------|--------------------|
| School Resource Officer | Greenfield Officer | 1.00 | \$ 30,000 | | \$ 30,000 | | To be negotiated |
| | | 1.00 | \$ 30,000 | \$ - | \$ 30,000 | | |
| Salary Subtotal | | 24.43 | \$ 1,388,353 | \$ 55,000 | \$ 1,333,353 | | |
| Substitute Coverages | | | | | | | |
| Reg Teachers & ESP | | | \$ 111,800 | | \$ 111,800 | | |
| Custodial | | | \$ 10,000 | | \$ 10,000 | | |
| Paraprofessionals | | | \$ 30,000 | | \$ 30,000 | | |
| Clerical | | | \$ 3,000 | | \$ 3,000 | | |
| Dispatcher | | | \$ 7,500 | | \$ 7,500 | | |
| Nursing | | | \$ 10,000 | | \$ 10,000 | | |
| Regular Day Tutors | | | \$ 25,000 | | \$ 25,000 | | |
| Total Substitute Coverage | | | \$ 197,300 | \$ - | \$ 197,300 | | |
| Total Compensation | | | \$ 1,585,653 | \$ 55,000 | \$ 1,530,653 | | |
| Support Costs | | | | | | | |
| District Wide Costs | | | | | | | |
| Sick Leave Buyback | | | \$ 90,000 | | \$ 90,000 | | |
| 403b Annuity GEA | | | \$ 18,000 | | \$ 18,000 | | |
| Step Inc Teach/Para/Cust/Other | | | \$ 37,660 | | \$ 37,660 | | |
| Professional Development - Principals | | | \$ 28,000 | \$ 28,000 | \$ - | | Offset - Title IIA |
| Course Reimbursement GEA | | | \$ 35,000 | | \$ 35,000 | | |
| Course Reimb Non GEA | | | \$ 5,000 | | \$ 5,000 | | |
| Postage | | | \$ 16,000 | | \$ 16,000 | | |
| Periodicals | | | \$ 1,500 | | \$ 1,500 | | |
| Office & General Supplies | | | \$ 50,000 | | \$ 50,000 | | |
| Teacher Allowance GEA | | | \$ 8,000 | | \$ 8,000 | | |
| ESP Allowance | | | \$ 2,500 | | \$ 2,500 | | |
| Memberships | | | \$ 8,000 | | \$ 8,000 | | |
| Itinerant Travel | | | \$ 4,500 | | \$ 4,500 | | |
| School Lunch Bad Debt | | | \$ - | | \$ - | | |
| | | | \$ 304,160 | \$ 28,000 | \$ 276,160 | | |
| School Committee | | | | | | | |
| School Committee | | | \$ 12,000 | | \$ 12,000 | | |
| School Committee Secretary | | | \$ 3,000 | | \$ 3,000 | | |
| Prof Legal Services | | | \$ 50,000 | | \$ 50,000 | | |
| Conferences and Training | | | \$ 2,000 | | \$ 2,000 | | |
| General Supplies | | | \$ 1,500 | | \$ 1,500 | | |
| Dues - MASC | | | \$ 6,000 | | \$ 6,000 | | |
| | | | \$ 74,500 | \$ - | \$ 74,500 | | |
| Superintendent | | | | | | | |
| Superintendent's Travel | | | \$ 6,000 | | \$ 6,000 | | |
| Superintendent's Dues | | | \$ 5,000 | | \$ 5,000 | | |
| Superintendent's Publications | | | \$ 250 | | \$ 250 | | |
| | | | \$ 11,250 | \$ - | \$ 11,250 | | |

**FY17 School Committee Budget
Central Office and District Operations**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|---|-----------------|-----------------|-------------------|-------------------|----------------------|-----------------|---|
| Business Manager's Costs | | | | | | | |
| Business Office Travel | | | \$ 2,400 | | \$ 2,400 | | |
| Business Managers Dues | | | \$ 2,000 | | \$ 2,000 | | |
| Business Mgr. Pro'l Dev. | | | \$ 1,500 | | \$ 1,500 | | |
| Annual Audit | | | \$ 6,500 | | \$ 6,500 | | |
| | | | \$ 12,400 | \$ - | \$ 12,400 | | |
| ELL Services | | | | | | | |
| Testing | | | \$ 1,400 | | \$ 1,400 | | |
| Translator Services | | | \$ 8,000 | | \$ 8,000 | | |
| Itinerant Travel | | | \$ 800 | | \$ 800 | | |
| | | | \$ 10,200 | \$ - | \$ 10,200 | | |
| 504 | | | | | | | |
| Contracted Teacher Services | | | \$ 7,500 | | \$ 7,500 | | |
| Technology Supplies | | | \$ 3,600 | | \$ 3,600 | | |
| Other Supplies & Equipment | | | \$ 3,000 | | \$ 3,000 | | |
| | | | \$ 14,100 | \$ - | \$ 14,100 | | |
| Human Resources | | | | | | | |
| Employment Screening / Testing | | | \$ 8,035 | | \$ 8,035 | | |
| Advertising jobs notices | | | \$ 10,000 | | \$ 10,000 | | |
| Marketing District | | | \$ 23,000 | | \$ 23,000 | | |
| Library Consulting Contracted | | | \$ 25,000 | | \$ 25,000 | | |
| | | | \$ 66,035 | \$ - | \$ 66,035 | | |
| Teaching/Learning/Curriculum | | | | | | | |
| Printing / Binding Diploma | | | \$ 3,500 | | \$ 3,500 | | |
| Textbooks | | | \$ 40,000 | \$ 40,000 | \$ - | | Offset - Title I 15K, School Choice 25K |
| Instructional Supplies | | | \$ 130,000 | \$ 75,000 | \$ 55,000 | | Offset - Title I |
| Staff Development | | | \$ 50,000 | \$ 50,000 | \$ - | | Offset - Title IIA |
| Assessments K-12 PSAT NWEA | | | \$ 8,150 | \$ 4,000 | \$ 4,150 | | Offset - Title I |
| | | | \$ 231,650 | \$ 169,000 | \$ 62,650 | | |
| Director of Technology Costs | | | | | | | |
| Contract Web Sites | | | \$ 5,000 | | \$ 5,000 | | |
| Contract Phone & Hardware | | | \$ 57,750 | | \$ 57,750 | | Increased by Comcast & Telecom Srvc |
| System Software Lease Host | | | \$ 184,225 | \$ 115,000 | \$ 69,225 | | Offset - Title I 60K, SC 55K |
| Technology Supplies | | | \$ 5,000 | | \$ 5,000 | | |
| Instructional Supplies | | | \$ 12,000 | | \$ 12,000 | | |
| Non-Instructional Supplies (Copier, Etc.) | | | \$ 20,000 | \$ 10,000 | \$ 10,000 | | Offset - Title I |
| Professional Dues & Subscriptions | | | \$ 2,680 | | \$ 2,680 | | |
| Travel for Professional Development | | | \$ 2,500 | | \$ 2,500 | | |
| Lease Equipment | | | \$ 40,000 | | \$ 40,000 | | |
| Technology Equipment | | | \$ 14,400 | | \$ 14,400 | | |
| | | | \$ 343,555 | \$ 125,000 | \$ 218,555 | | |
| Nursing Department | | | | | | | |
| General Supplies | | | \$ 5,400 | | \$ 5,400 | | |
| Contracted Services | | | \$ 10,000 | | \$ 10,000 | | |
| | | | \$ 15,400 | \$ - | \$ 15,400 | | |
| Special Education | | | | | | | |
| Testing Kits & Supplies | | | \$ 20,000 | | \$ 20,000 | | |
| Contracted Prof. Serv: Eval Procedures | | | \$ 35,000 | | \$ 35,000 | | |

**FY17 School Committee Budget
Central Office and District Operations**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--|-----------------|-----------------|------------------|---------------|----------------------|-----------------|-----------------|
| Contracted Services: Program Development | | | \$ 10,000 | | \$ 10,000 | | |
| Professional Dues | | | \$ 500 | | \$ 500 | | |
| Itinerent Travel | | | \$ 5,000 | | \$ 5,000 | | |
| Conference & Travel | | | \$ 3,000 | | \$ 3,000 | | |
| | | | \$ 73,500 | \$ - | \$ 73,500 | | |
| 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 | | |
| Total Department Costs | | 24.43 | \$ 2,742,403 | \$ 377,000 | \$ 2,365,403 | | |

**FY17 School Committee Budget
Department of Pupil Services**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> |
|--|---|-----------------|---------------------|------------------|----------------------|---------------------|-------------------------|
| Assistant Special Education Administrator | Assistant Special Education Administrator | 1.00 | \$ 90,642 | | \$ 90,642 | | |
| | Assistant Special Education Administrator | 1.00 | \$ 83,640 | | \$ 83,640 | | |
| | | 2.00 | \$ 174,282 | \$ - | \$ 174,282 | | |
| Teacher - Spec Ed | EC Special Education | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | Speech Therapist | 0.40 | \$ 22,880 | | \$ 22,880 | MA/11 | |
| | Speech & Language Pathologist | 0.40 | \$ 28,415 | \$ 21,691 | \$ 6,724 | MA30/14 | Offset - AEL Sped |
| | | 1.80 | \$ 118,564 | \$ 21,691 | \$ 96,873 | | |
| Psychologist | School Psychologist | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | | 1.00 | \$ 71,038 | \$ - | \$ 71,038 | | |
| Guidance / Social Worker | Social Worker | 1.00 | \$ 53,393 | | \$ 53,393 | MA/9 | |
| | Social Worker/ Adjustment Counselor | 1.00 | \$ 71,038 | | \$ 71,038 | MA30/14 | |
| | Social Worker/ Adj. Counselor | 1.00 | \$ 49,847 | | \$ 49,847 | MA/7 | |
| | Elementary Social Worker | 1.00 | \$ 53,393 | | \$ 53,393 | MA/9 | |
| | Elementary Social Worker | 1.00 | \$ 48,160 | | \$ 48,160 | MA/6 | |
| | Social Worker | 1.00 | \$ 67,269 | | \$ 67,269 | MA/14 | |
| | | 6.00 | \$ 343,100 | \$ - | \$ 343,100 | | |
| Behaviorist | Behavior Analyst | 1.00 | \$ 65,000 | | \$ 65,000 | | To Be Negotiated |
| | Behavior Interventionist | 1.00 | \$ 38,913 | | \$ 38,913 | BA/1 | |
| | | 2.00 | \$ 103,913 | \$ - | \$ 103,913 | | |
| Assistant Behaviorist | BCaBA Therapeutic Behavior Specialist | 0.20 | \$ 5,850 | | \$ 5,850 | | |
| | | 0.20 | \$ 5,850 | \$ - | \$ 5,850 | | |
| OT/PT | Occupational Therapist | 0.60 | \$ 42,900 | | \$ 42,900 | | To Be Negotiated |
| | Physical Therapist | 0.60 | \$ 32,400 | | \$ 32,400 | | To Be Negotiated |
| | | 1.20 | \$ 75,300 | \$ - | \$ 75,300 | | |
| OT/PT Asst | Speech Language Pathologist Asst | 1.00 | \$ 27,000 | | \$ 27,000 | | To Be Negotiated |
| | Physical Therapist Assistant | 0.65 | \$ 21,168 | | \$ 21,168 | | To Be Negotiated |
| | Occupational Therapist Assistant | 1.00 | \$ 35,868 | | \$ 35,868 | | To Be Negotiated |
| | | 2.65 | \$ 84,036 | \$ - | \$ 84,036 | | |
| Tutor | Interpreter/Tutor | - | \$ - | | \$ - | | |
| | Interpreter/Tutor | 0.50 | \$ 15,000 | | \$ 15,000 | | To Be Negotiated |
| | Interpreter/Tutor | 0.50 | \$ 15,000 | | \$ 15,000 | | To Be Negotiated |
| | | 1.00 | \$ 30,000 | \$ - | \$ 30,000 | | |
| New Positions | BCaBA | 1.00 | \$ 30,000 | | \$ 30,000 | Individual Contract | New 1.0 FTE |
| | BCaBA | 1.00 | \$ 30,000 | | \$ 30,000 | Individual Contract | New 1.0 FTE |
| | Special Education ESP | 1.00 | \$ 15,320 | | \$ 15,320 | Step 5 | New 1.0 FTE |
| | Nurse | - | \$ - | | \$ - | MA/5 | District Wide "Floater" |
| | | 3.00 | \$ 75,320 | \$ - | \$ 75,320 | | |
| Salary Subtotal | | 20.85 | \$ 1,081,403 | \$ 21,691 | \$ 1,059,712 | | |

**FY17 School Committee Budget
Department of Pupil Services**

| <u>POSITION</u> | <u>FUNCTION</u> | <u>FY17 FTE</u> | <u>FY17 RATE</u> | <u>OFFSET</u> | <u>FY17 ADJ RATE</u> | <u>DEG/STEP</u> | <u>COMMENTS</u> | |
|--|-----------------|-----------------|------------------|---------------|----------------------|-----------------|---|-----------|
| Longevity | | \$ | 2,077 | \$ | - | \$ | 2,077 | |
| Teacher Stipends | | \$ | - | \$ | - | \$ | - | |
| Other (Differentials, Monitors, Etc) | | \$ | - | \$ | - | \$ | - | |
| Contracted Services Subtotal | | \$ | 2,077 | \$ | - | \$ | 2,077 | |
| Substitutes | | \$ | - | \$ | - | \$ | - | |
| Total Compensation | | \$ | 1,083,480 | \$ | 21,691 | \$ | 1,061,789 | |
| Support Costs | | | | | | | | |
| Teach/ Servcs Extended Year | | \$ | 60,000 | \$ | - | \$ | 60,000 | |
| Contracted Student Serv: OT, PT, BCBA, Adj | | \$ | 179,599 | \$ | 57,500 | \$ | 122,099 | |
| Contracted Service: Program Evaluation | | \$ | 15,000 | \$ | - | \$ | 15,000 | |
| Tutors | | \$ | 15,000 | \$ | - | \$ | 15,000 | |
| Instruct Supplies | | \$ | 24,471 | \$ | - | \$ | 24,471 | |
| Technology Supplies | | \$ | 6,000 | \$ | - | \$ | 6,000 | |
| | | | | | | | Offset - IDEA | |
| | | | | | | | New - School Committee Recommendation | |
| | | | | | | | Offset - Circuit Breaker; Circuit Breaker | |
| | | | | | | | Carryover 152K; PrePayment in FY16 | |
| | | | | | | | 250K | |
| Out of District Tuition | | \$ | 2,075,994 | \$ | 982,000 | \$ | 1,093,994 | |
| Equip SPED | | \$ | 6,340 | \$ | - | \$ | 6,340 | |
| Total Support Costs | | \$ | 2,382,404 | \$ | 1,039,500 | \$ | 1,342,904 | |
| Total Department Costs | | 20.85 | \$ | 3,465,884 | \$ | 1,061,191 | \$ | 2,404,693 |