

Greenfield Public Schools Proposed FY18 School Committee's Budget

March 13, 2017

All Funds Budget	
\$ 22,186,186.53 FY2018	\$ 18,699,475.27
Personnel Services - PS	\$ 13,890,659.19
Other Than Personnel Services - OTPS	\$ 576,830.17
Supplies & Services	\$ 4,231,985.90
	<u>\$ 18,699,475.27</u>
FY2017 Budget	\$ 18,162,000.00
FY2018 Budget Increase %	2.96%

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	1.00	\$ 90,746	\$ 90,746	\$	90,746	1.00	\$ 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	To Be Negotiated	Contractual
Associate Principal	Associate Principal	1.00	\$ 76,500	\$ 76,500	\$	76,500	1.00	\$ 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	Step 3	
	Admin Asst	1.00	\$ 36,971	\$ 36,971	\$	36,971	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 29,511	\$ 29,511	\$	29,511	1.00	\$ 36,866	\$	36,866	Step 10	
		3.00	\$	\$ 97,685	\$ -	\$ 97,685	3.00	\$ 107,264	\$ -	\$ 107,264		
Instructional Staff	Regular Ed											
	History	1.00	\$ 63,388	\$ 63,388	\$	63,388	1.00	\$ 65,290	\$	65,290	BA/13	
	Math	1.00	\$ 43,142	\$ 43,142	\$	43,142	1.00	\$ 44,436	\$	44,436	BA/3	
	Math	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 43,227	\$	43,227	MA/1	
	English	1.00	\$ 60,439	\$ 60,439	\$	60,439	1.00	\$ 62,253	\$	62,253	MA/11	
	World Language	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	Spanish	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	French	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	ELL	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	English	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	Physics	1.00	\$ 41,968	\$ 41,968	\$	43,439	1.00	\$ 44,742	\$	44,742	MA/2	
	English	1.00	\$ 43,439	\$ 43,439	\$	43,439	1.00	\$ 44,742	\$	44,742	MA/2	
	History	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 49,605	\$	49,605	MA/5	
	English	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 49,605	\$	49,605	MA/5	
	History	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 49,605	\$	49,605	MA/5	
	Chemistry	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 73,169	\$	73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 73,169	\$	73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 73,169	\$	73,169	MA30/13	
	Biology	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 73,169	\$	73,169	MA30/13	
		18.00	\$	\$ 1,057,902	\$ -	\$ 1,059,373	18.00	\$ 1,092,616	\$ -	\$ 1,092,616		
	8th Grade Reg Ed											
	8th Grade Academy Science	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 43,227	\$	43,227	MA/1	
	8th Grade History	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	8th Grade Reading Specialist	1.00	\$	\$ 43,439	\$ 43,439	\$ -	1.00	\$ 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	MA/1	
	8th Grade Science	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 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	MA/13	
	8th Grade Academy English	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 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 - Inclusion	1.00	\$ 41,968	\$ 41,968	\$	41,968	1.00	\$ 46,304	\$	46,304	MA/3	
	SPED Teacher - LIFE	1.00	\$ 49,847	\$ 49,847	\$	49,847	1.00	\$ 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	MA/13	
	SPED Teacher - Essential Skills	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - IDEA
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	SPED Teacher - Autism/ RISE	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 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	\$ 421,903	\$ 73,169	\$ 348,734		
Library	Librarian	1.00	\$ 60,439	\$ 57,199	\$	57,199	1.00	\$ 58,915	\$	58,915	MA/10	
		1.00	\$	\$ 57,199	\$ -	\$ 57,199	1.00	\$ 58,915	\$ -	\$ 58,915		
Specialists	Health & Physical Education	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	1.00	\$ 46,304	\$ 46,304	\$ -	MA/3	Retiree
	Physical Education & Health	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	1.00	\$ 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	BA/13	
	Art	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Music	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Art	1.00	\$ 44,955	\$ 44,955	\$	44,955	1.00	\$ 46,304	\$	46,304	MA/3	

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
		6.00		\$ 355,997	\$ 247,654	\$ 108,343	6.00	\$ 347,694	\$ 236,100	\$ 111,594		
Elective Programs	Business	1.00	\$ 40,277	\$ 40,277	\$	\$ 40,277	1.00	\$ 41,485	\$	\$ 41,485	BA/1	
	Film Production Instructor						0.60	\$ 27,782	\$	\$ 27,782	MA/3	
	Industrial Arts	0.60	\$ 67,269	\$ 40,361	\$	\$ 40,361	0.60	\$ 27,782	\$	\$ 27,782	MA/3	
	Culinary Arts	1.00	\$ 43,439	\$ 43,439	\$	\$ 43,439	1.00	\$ 44,742	\$	\$ 44,742	MA/2	
		2.60	\$	\$ 124,077	\$ -	\$ 124,077	3.20	\$ 141,792	\$ -	\$ 141,792		
Guidance / Social Worker	Guidance Counselor	1.00	\$ 49,847	\$ 49,847	\$	\$ 49,847	1.00	\$ 51,342	\$	\$ 51,342	MA/6	
	Guidance Counselor	1.00	\$ 63,677	\$ 63,677	\$	\$ 63,677	1.00	\$ 65,587	\$	\$ 65,587	MA/12	
	Guidance Counselor addl days	-	\$ 2,709	\$ 2,709	\$	\$ 2,709	-	\$ 2,790	\$	\$ 2,790	MA/6	
	Guidance Counselor addl days	-	\$ 3,461	\$ 3,461	\$	\$ 3,461	-	\$ 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	\$ -	MA/8	Offset - School Choice
	BCaBA Therapeutic Behavior Specialist	0.80	\$ 29,835	\$ 23,868	\$	\$ 23,868	-	\$ -	\$	\$ -	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	\$ -	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	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	\$ 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	\$ -	Individual Contract	Offset - SSSS Grant
	Transitions Coordinator	0.85	\$ 33,530	\$ 28,501	\$ -	\$ 28,501	0.85	\$ 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	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321	\$ 15,321	\$ -	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,763	\$ 15,763	\$	\$ 15,763	1.00	\$ 16,672	\$ -	\$ 16,672	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$	\$ 17,290	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,635	\$ 16,635	\$	\$ 16,635	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - Frontier	-	\$ 14,160	\$ -	\$	\$ -	1.00	\$ 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	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,792	\$ 16,792	\$ 16,792	\$ -	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,532	\$ 17,532	\$	\$ 17,532	1.00	\$ 16,672	\$ -	\$ 16,672	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,204	\$ 16,204	\$	\$ 16,204	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,792	\$ 16,792	\$	\$ 16,792	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,868	\$ 16,868	\$	\$ 16,868	1.00	\$ 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	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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 14,124	\$ 14,124	\$ 14,124	\$ -	1.00	\$ 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	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321	\$	\$ 15,321	1.00	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
		20.00	\$	\$ 320,027	\$ 126,158	\$ 193,869	18.00	\$ 292,961	\$ 13,991	\$ 278,970		
Building Monitor	Building Monitor	1.00	\$ 21,000	\$ 21,000	\$	\$ 21,000	1.00	\$ 22,000	\$ -	\$ 22,000	Step 3	
	Building Monitor	1.00	\$ 25,000	\$ 25,000	\$	\$ 25,000	1.00	\$ 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	Step 10	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	\$ 39,564	1.00	\$ 39,564	\$	\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 38,405	\$ 38,405	\$	\$ 38,405	1.00	\$ 38,962	\$	\$ 38,962	Step 9	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	\$ 39,564	1.00	\$ 39,564	\$	\$ 39,564	Step 10	To Be Negotiated
		4.00	\$	\$ 157,096	\$ -	\$ 157,096	4.00	\$ 157,653	\$ -	\$ 157,653		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
New Positions												
	8th Grade Academy ELA	-	\$ -	\$ -	\$ -	\$ -	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	Enrollment Increase
	8th Grade Academy Math/Science	-	\$ -	\$ -	\$ -	\$ -	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	Enrollment Increase
	Manufacturing/ Construction Instructor	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 9,261	\$ -	\$ 9,261	MA/3	
	Film Production Instructor	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 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	\$ 3,829,440	\$ 576,811	\$ 3,252,628		
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		\$ 4,019,361	\$ 576,811	\$ 3,442,550		
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		
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		
Athletic Transportation - GHS			\$ -	\$ 51,000	\$ -	\$ 51,000		\$ 55,000	\$ -	\$ 55,000		
Athletic Supplies - GHS			\$ -	\$ -	\$ -	\$ -		\$ 18,000	\$ 15,000	\$ 3,000		Offset - Athletic Revolving
Athletic High School Costs			\$ -	\$ 81,000	\$ -	\$ 81,000		\$ 103,000	\$ 15,000	\$ 88,000		
Disposal Services			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Equip Repairs-Parts & Cont			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Maint Buildings Cont Serv			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Supplies & Materials			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Facilities Costs			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Transportation Field Trips			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Total Support Costs			\$ -	\$ 142,000	\$ -	\$ 142,000		\$ 168,500	\$ 15,000	\$ 153,500		
Total Building Costs		83.73	\$ -	\$ 4,098,223	\$ 614,282	\$ 3,485,412	83.93	\$ 4,187,861	\$ 591,811	\$ 3,596,050		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	1.00	\$ 87,031	\$ 87,031	\$	87,031	1.00	\$ 88,772	\$	88,772	To Be Negotiated	Contractural
Associate Principal	Associate Principal	1.00	\$ 75,000	\$ 75,000	\$	75,000	1.00	\$ 76,500	\$	76,500	To Be Negotiated	Contractural
Associate Principal	Associate Principal	-	\$ -	\$ -	\$ -	-	1.00	\$ 76,500	\$ -	76,500	To Be Negotiated	Contractural
		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	Step 11	
	Admin Asst	1.00	\$ 36,971	\$ 36,971	\$	36,971	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 28,034	\$ 28,034	\$	28,034	1.00	\$ 32,814	\$	32,814	Step 7	
		3.00	\$	101,977	\$ -	101,977	3.00	\$ 108,236	\$ -	108,236		
Instructional Staff												
Regular Ed												
	Grade 4	-	\$ -	\$ -	\$	-	1.00	\$ 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	BA/1	
	Grade 5	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 5	1.00	\$ 44,955	\$ 44,955	\$	44,955	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 5	1.00	\$ 46,532	\$ 46,532	\$	46,532	1.00	\$ 47,928	\$	47,928	MA/4	
	Grade 5	1.00	\$ 49,847	\$ 49,847	\$	49,847	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 5	1.00	\$ 43,439	\$ 43,439	\$	43,439	1.00	\$ 44,742	\$	44,742	MA/2	
	Grade 5	1.00	\$ 43,439	\$ 43,439	\$	43,439	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 5 - GR	1.00	\$ 38,913	\$ 38,913	\$	38,913	1.00	\$ 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	\$ -	MA30/13	Offset - Title I
	Grade 6 ELA	1.00	\$ 54,174	\$ 54,174	\$	54,174	1.00	\$ 55,799	\$	55,799	MA30/7	
	Grade 6 Math	1.00	\$ 38,913	\$ 38,913	\$	38,913	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 6 Math/ Science	1.00	\$ 63,388	\$ 63,388	\$	63,388	1.00	\$ 65,290	\$	65,290	BA/13	
	Grade 6/ 7 ELA	1.00	\$ 49,847	\$ 49,847	\$	49,847	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 6/ 7 Math	1.00	\$ 57,527	\$ 57,527	\$	57,527	1.00	\$ 59,252	\$	59,252	BA/11	
	Grade 6/ 7 Science	1.00	\$ 53,393	\$ 53,393	\$	53,393	-	\$ -	\$ -	-	MA/3	Position Eliminated
	Grade 6/ 7 Social Studies	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 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	MA/13	
	Grade 7 ELA	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 49,605	\$	49,605	MA/5	
	Grade 7 Math	1.00	\$ 44,955	\$ 44,955	\$	44,955	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 7 History	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 69,287	\$	69,287	MA/13	
	Library & Technology	0.80	\$ 55,264	\$ 44,211	\$ 44,211	\$ -	-	\$ -	\$	-	MA/5	
	Literacy & Technology	1.00	\$ 41,968	\$ 41,968	\$	41,968	1.00	\$ 43,227	\$	43,227	MA/1	
	Reading Specialist	1.00	\$ 55,264	\$ 55,264	\$ 44,211	\$ 11,053	0.80	\$ 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	MA/5	
	Spanish	1.00	\$ 52,339	\$ 52,339	\$	52,339	1.00	\$ 53,910	\$	53,910	MA30/6	
		24.80	\$	1,273,367	\$ 159,460	1,113,907	23.80	\$ 1,245,354	\$ 118,707	1,126,647		
SPED												
	SPED Teacher - Inclusion Specialist	1.00	\$ 47,834	\$ 47,834	\$	47,834	1.00	\$ 50,991	\$	50,991	BA/7	
	SPED Teacher - Inclusion Specialist	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 43,227	\$	43,227	MA/1	
	SPED Teacher - Inclusion Specialist	1.00	\$ 57,199	\$ 57,199	\$	57,199	1.00	\$ 62,253	\$	62,253	MA/11	
	SPED Teacher - Sub Separate	1.00	\$ 41,968	\$ 41,968	\$	41,968	1.00	\$ 49,605	\$	49,605	MA/5	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968	\$	41,968	-	\$ -	\$ -	-	MA/5	Position Eliminated
	Speech & Language Pathologist	1.00	\$ 53,393	\$ 53,393	\$	53,393	1.00	\$ 56,922	\$	56,922	MA/9	
	ELL	1.00	\$ 58,031	\$ 58,031	\$	58,031	1.00	\$ 41,485	\$	41,485	BA/1	Split GMS / FS
	SPED Teacher - Inclusion Specialist	1.00	\$ 67,245	\$ 67,245	\$	67,245	1.00	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - IDEA
		8.00	\$	408,187	\$ -	408,187	7.00	\$ 377,652	\$ 73,169	304,483		
Guidance Counselors												
	Guidance/ Adjustment Counselor	1.00	\$ 60,060	\$ 60,060	\$	60,060	1.00	\$ 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	\$ -	MA30/13	Offset - School Choice
		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	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	BA/13	

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
	Theater	1.00	\$ 43,142	\$ 43,142	\$	\$ 43,142	1.00	\$ 45,994	\$	\$ 45,994	BA/4	
	Health	1.00	\$ 40,549	\$ 40,549	\$ 40,549	\$ -	1.00	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Art	1.00	\$ 57,199	\$ 57,199	\$ 57,199	\$ -	1.00	\$ 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	\$ -	MA/13	Offset - School Choice
	Librarian/ Art - GR	1.00	\$ 46,532	\$ 46,532	\$	\$ 46,532	1.00	\$ 47,928	\$	\$ 47,928	MA/4	
	Music/ Band	1.00	\$ 48,160	\$ 48,160	\$	\$ 48,160	1.00	\$ 49,605	\$	\$ 49,605	MA/5	
	Technology - GR	1.00	\$ 71,038	\$ 71,038	\$	\$ 71,038	1.00	\$ 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	BA/1	
	Nurse - GR	1.00	\$ 38,913	\$ 38,913	\$	\$ 38,913	-	\$ -	\$	\$ -	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	Step 6	To Be Negotiated
	Paraprofessional - GR	1.00	\$ 16,286	\$ 16,286	\$	\$ 16,286	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP - Aces	1.00	\$ 14,645	\$ 14,645	\$ 14,645	\$ -	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	-	\$ 18,489	\$ -	\$	\$ -	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP - GR	1.00	\$ 16,329	\$ 16,329	\$	\$ 16,329	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 16,528	\$ 16,528	\$	\$ 16,528	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 12,982	\$ 12,982	\$	\$ 12,982	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$	\$ 16,329	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 12,982	\$ 12,982	\$ 12,982	\$ -	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 13,498	\$ 13,498	\$	\$ 13,498	1.00	\$ 16,266	\$	\$ 16,266	Step 6	To Be Negotiated
		-	\$	\$ 232,941	\$ 75,996	\$ 156,945	14.00	\$ 227,327	\$ -	\$ 227,327		
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	Step 4	
	Building Monitor	1.00	\$ 24,000	\$ 24,000	\$	\$ 24,000	1.00	\$ 25,000	\$ -	\$ 25,000	Step 6	
		2.00	\$	\$ 46,000	\$ -	\$ 46,000	2.00	\$ 48,000	\$ -	\$ 48,000		
Custodians												
	Custodian	1.00	\$ 34,214	\$ 34,214	\$	\$ 34,214	1.00	\$ 35,418	\$	\$ 35,418	Step 4	
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	\$ 39,564	1.00	\$ 39,564	\$	\$ 39,564	Step 10	
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	\$ 39,564	1.00	\$ 39,564	\$	\$ 39,564	Step 10	
	Custodian	1.00	\$ 36,020	\$ 36,020	\$	\$ 36,020	0.50	\$ 18,511	\$	\$ 18,511	Step 6	
		4.00	\$	\$ 149,362	\$ -	\$ 149,362	3.50	\$ 133,057	\$ -	\$ 133,057		
New Positions												
		-	\$	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -		
Salary Subtotal		60.80	\$	\$ 3,100,843	\$ 471,511	\$ 2,629,332	72.30	\$ 3,093,224	\$ 436,474	\$ 2,656,750		
Longevity			\$	\$ 11,606	\$ 11,606	\$ -	\$	\$ 11,856	\$ -	\$ 11,856		

<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>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
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		\$ 3,132,366	\$ 436,474	\$ 2,695,893		
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		
Disposal Services				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Equip Repairs-Parts & Cont				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Maint Buildings Cont Serv				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Supplies & Materials				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Facility Costs				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Transportation Field Trips				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Total Support Costs				\$ 25,700	\$ -	\$ 25,700		\$ 25,700	\$ -	\$ 25,700		
Total Building Costs		60.80		\$ 3,172,901	\$ 483,118	\$ 2,689,783	72.30	\$ 3,158,066	\$ 436,474	\$ 2,721,593		

<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>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	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	BA/1	Transfer from Middle School
		-	\$	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	
Custodians												
	Custodian	-	\$ 36,020	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	Step 6	Transferred from Middle School
		-	\$	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	
New Positions												
	Teacher - GR						-	\$ -	\$ -	\$ -	MA/5	
	Teacher - GR						-	\$ -	\$ -	\$ -	MA/5	
	Teacher - GR						-	\$ -	\$ -	\$ -	MA/5	
	Teacher - GR						-	\$ -	\$ -	\$ -	MA/5	
	Teacher - GR						-	\$ -	\$ -	\$ -	MA/5	
	Guidance Councilor - GR						-	\$ -	\$ -	\$ -	MA/5	
		-	\$	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	
Salary Subtotal		2.00	\$	\$ 115,549	\$ -	\$ 115,549	-	\$ -	\$ -	\$ -	-	
ELT Stipends			\$	\$ 7,299	\$ 7,299	\$ -		\$ -	\$ -	\$ -	-	
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	-	\$ -	\$ -	\$ -	-	

<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>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		To Be Negotiated
		1.00	\$ 83,538	\$ 83,538	\$ -	\$ 83,538	1.00	\$ 85,209	\$ -	\$ 85,209		
Administrative Asst	Administrative Assistant	1.00	\$ 29,611	\$ 29,611	\$ -	\$ 29,611	1.00	\$ 30,911	\$ -	\$ 30,911	Step 10	
		1.00	\$ 29,611	\$ 29,611	\$ -	\$ 29,611	1.00	\$ 30,911	\$ -	\$ 30,911		
Teacher - Reg Ed	Grade 1	1.00	\$ 46,532	\$ 46,532	\$ -	\$ 46,532	1.00	\$ 47,928	\$ -	\$ 47,928	MA/4	
	Grade 1	1.00	\$ 56,069	\$ 56,069	\$ -	\$ 56,069	1.00	\$ 57,751	\$ -	\$ 57,751	MA30/8	
	Grade 1	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 2	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13	
	Grade 2	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Grade 2	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 3	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 3	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 3/4	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Grade 4	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1	
	Grade 4	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Kindergarten	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Kindergarten	1.00	\$ 41,968	\$ 41,968	\$ -	\$ 41,968	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Kindergarten	1.00	\$ 41,684	\$ 41,684	\$ -	\$ 41,684	1.00	\$ 65,563	\$ -	\$ 65,563	MA30/11	
	Literacy	0.70	\$ 55,264	\$ 38,685	\$ -	\$ 38,685	1.00	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - Title I
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	\$ -	\$ 41,241	\$ 41,241	\$ -	MA/10	Offset - Title I, Staff LOA
		15.70	\$ 861,973	\$ 845,394	\$ 43,439	\$ 801,955	15.70	\$ 897,592	\$ 84,468	\$ 813,124		
Teacher - Spec Ed	SPED Inclusion	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Transitions Program	1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439	1.00	\$ 44,742	\$ -	\$ 44,742	MA/2	
	SPED Teacher	1.00	\$ 60,060	\$ 60,060	\$ -	\$ 60,060	1.00	\$ 61,862	\$ -	\$ 61,862	MA30/10	
	SPED Teacher	0.40	\$ 41,968	\$ 16,787	\$ -	\$ 16,787	0.40	\$ 18,522	\$ -	\$ 18,522	MA/3	
	Speech & Language Pathologist	0.60	\$ 71,038	\$ 42,623	\$ -	\$ 42,623	0.60	\$ 30,805	\$ -	\$ 30,805	MA/6	Retiring
		4.00	\$ 257,054	\$ 203,458	\$ -	\$ 203,458	4.00	\$ 199,158	\$ -	\$ 199,158		
Specialist	Art	0.50	\$ 57,199	\$ 28,600	\$ -	\$ 28,600	0.50	\$ 29,458	\$ -	\$ 29,458	MA/10	
	Music	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	1.00	\$ 51,342	\$ 51,342	\$ -	MA/6	Offset - School Choice
	Phys Education/ Health & Wellness	0.80	\$ 38,913	\$ 31,130	\$ -	\$ 31,130	0.80	\$ 33,188	\$ -	\$ 33,188	BA/1	
	Elementary Technology	0.70	\$ 41,968	\$ 29,378	\$ -	\$ 29,378	0.70	\$ 30,259	\$ -	\$ 30,259	MA/1	
		3.00	\$ 187,927	\$ 138,955	\$ -	\$ 138,955	3.00	\$ 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	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Paraprofessional	1.00	\$ 16,368	\$ 16,368	\$ -	\$ 16,368	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
		3.00	\$ 49,915	\$ 49,915	\$ -	\$ 49,915	3.00	\$ 52,100	\$ -	\$ 52,100		

<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>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	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 17,571	\$ 17,571	\$ 17,571	\$ -	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated
	Special Education - Transitions						1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education - Transitions						1.00	\$ 17,127	\$ -	\$ 17,127	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 15,735	\$ 15,735	\$ 15,735	\$ -	1.00	\$ 17,127	\$ -	\$ 17,127	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 16,133	\$ 16,133	\$ 16,133	\$ -	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 16,557	\$ 16,557	\$ -	\$ 16,557	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP						1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 18,094	\$ 18,094	\$ -	\$ 18,094	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
		8.00	\$ 129,174	\$ 129,174	\$ 78,155	\$ 51,019	11.00	\$ 172,210	\$ -	\$ 172,210		
Nurse	Nurse	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
		1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	1.00	\$ 65,290	\$ -	\$ 65,290		
Building Monitor	Building Monitor	1.00	\$ 21,000	\$ 21,000	\$ -	\$ 21,000	1.00	\$ 21,000	\$ -	\$ 21,000	Step 2	
		1.00	\$ -	\$ 21,000	\$ -	\$ 21,000	1.00	\$ 21,000	\$ -	\$ 21,000		
Custodian	Custodian	1.00	\$ 37,714	\$ 37,714	\$ -	\$ 37,714	1.00	\$ 38,405	\$ -	\$ 38,405	Step 8	
	Custodian	1.00	\$ 33,256	\$ 33,256	\$ -	\$ 33,256	1.00	\$ 35,418	\$ -	\$ 35,418	Step 3	
		2.00	\$ 70,970	\$ 70,970	\$ -	\$ 70,970	2.00	\$ 73,823	\$ -	\$ 73,823		
New Positions												
	Title 1 Reading	-	\$ 43,439	\$ -	\$ -	\$ -	0.30	\$ 17,675	\$ 17,675	\$ -	MA/3	Enrollment increase, Offset - Title I
		-	\$ -	\$ -	\$ -	\$ -	0.30	\$ 17,675	\$ 17,675	\$ -		
Salary Subtotal		39.70	\$ -	\$ 1,635,403	\$ 121,594	\$ 1,513,809	43.00	\$ 1,759,213	\$ 153,484	\$ 1,605,729		
Longevity			\$ -	\$ 11,298	\$ 11,298	\$ -	\$ -	\$ 11,298	\$ -	\$ 11,298		
Teacher Stipends			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000		
Other (Differentials, Monitors, Etc)			\$ -	\$ 2,657	\$ -	\$ 2,657	\$ -	\$ 1,562	\$ -	\$ 1,562		
Contracted Services Subtotal			\$ -	\$ 13,955	\$ 11,298	\$ 2,657	\$ -	\$ 15,860	\$ -	\$ 15,860		
Substitutes			\$ -	\$ 62,249	\$ -	\$ 62,249	\$ -	\$ -	\$ -	\$ -		
Total Compensation			\$ -	\$ 1,711,607	\$ 132,892	\$ 1,578,715	\$ -	\$ 1,775,073	\$ 153,484	\$ 1,621,589		
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	43.00	\$ 1,775,073	\$ 153,484	\$ 1,621,589		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	1.00	\$ 79,500	\$ 79,500	\$	79,500	1.00	\$ 79,500	\$	79,500	To Be Negotiated	
		1.00	\$	79,500	-	79,500	1.00	\$	-	79,500		
Administrative Asst	Admin Asst 10 mos	1.00	\$ 30,203	\$ 30,203	\$	30,203	1.00	\$ 30,911	\$	30,911	Step 10	
		1.00	\$	30,203	-	30,203	1.00	\$	-	30,911		
Teacher - Reg Ed												
	Grade 1	1.00	\$ 41,684	\$ 41,684	\$	41,684	1.00	\$ 42,935	\$	42,935	BA/2	
	Grade 1	1.00	\$ 60,439	\$ 60,439	\$	60,439	1.00	\$ 62,253	\$	62,253	MA/11	
	Grade 1	1.00	\$ 51,594	\$ 51,594	\$	51,594	1.00	\$ 53,142	\$	53,142	MA/7	
	Grade 2	1.00	\$ 49,847	\$ 49,847	\$	49,847	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 2	1.00	\$ 53,393	\$ 53,393	\$	53,393	1.00	\$ 54,995	\$	54,995	MA/8	
	Grade 2	1.00	\$ 52,339	\$ 52,339	\$	52,339	1.00	\$ 51,342	\$	51,342	MA30/6	
	Grade 3	1.00	\$ 63,653	\$ 63,653	\$	63,653	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 3	1.00	\$ 41,968	\$ 63,667	\$	63,667	1.00	\$ 63,667	\$	63,667	MA/12	
	Grade 3	1.00	\$ 41,968	\$ 41,968	\$	41,968	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 4	1.00	\$ 63,388	\$ 63,388	\$	63,388	1.00	\$ 65,290	\$	65,290	BA/13	
	Grade 4	1.00	\$ 51,594	\$ 51,594	\$	51,594	1.00	\$ 53,142	\$	53,142	MA/7	
	Kindergarten	1.00	\$ 43,142	\$ 43,142	\$	43,142	1.00	\$ 46,304	\$	46,304	MA/3	
	Kindergarten	1.00	\$ 44,655	\$ 44,655	\$	44,655	1.00	\$ 45,994	\$	45,994	BA/4	
	Kindergarten	1.00	\$ 46,532	\$ 46,532	\$	46,532	1.00	\$ 47,928	\$	47,928	MA/4	
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	-	1.00	\$ 44,742	\$ 44,742	-	MA/2	Offset - Title I
		15.00	\$	771,334	43,439	727,895	15.00	\$	44,742	723,046		
Teacher - Spec Ed												
	ACES Program	1.00	\$ 47,834	\$ 47,834	\$	47,834	1.00	\$ 49,269	\$	49,269	BA/6	
	ELL Teacher	1.00	\$ 49,847	\$ 49,847	\$	49,847	1.00	\$ 51,342	\$	51,342	MA/6	
	SPED Teacher	0.60	\$ 41,968	\$ 25,181	\$	25,181	1.00	\$ 46,304	\$	46,304	MA/3	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968	\$	41,968	1.00	\$ 43,227	\$	43,227	MA/1	
		3.60	\$	164,830	-	164,830	4.00	\$	-	190,142		
Specialist												
	Music	0.60	\$ 41,684	\$ 25,010	\$	25,010	0.70	\$ 30,055	\$	30,055	BA/2	
	Art	0.50	\$ 57,199	\$ 28,600	\$	28,600	0.50	\$ 29,458	\$	29,458	MA/10	
	Technology	1.00	\$ 40,549	\$ 40,549	\$	40,549	1.00	\$ 43,227	\$ 43,227	-	MA/1	Offset - School Choice
	Phys Education/ Movement	1.00	\$ 40,549	\$ 40,549	\$	40,549	0.50	\$ 23,152	\$	23,152	MA/3	Reduction from 1.0 to .5 FTE
		3.10	\$	134,708	-	134,708	2.70	\$	43,227	82,664		
Counselor / Social Worker												
	Speech Therapist	0.60	\$ 57,199	\$ 34,319	\$	34,319	0.60	\$ 31,885	\$	31,885	MA/7	
		0.60	\$	34,319	-	34,319	0.60	\$	-	31,885		
Library	Literacy/ Library	0.45	\$ 43,439	\$ 19,548	\$ 19,548	-	0.45	\$ 19,452	\$ -	19,452	MA/1	
		0.45	\$	19,548	19,548	-	0.45	\$	-	19,452		
Nurse	Nurse	1.00	\$ 43,439	\$ 43,439	\$	43,439	1.00	\$ 44,742	\$	44,742	MA/2	
		1.00	\$	43,439	-	43,439	1.00	\$	-	44,742		
Paraprofessional - Reg Ed												
	Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$	16,788	1.00	\$ 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	Step 8	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,400	\$ 19,400	\$	19,400	1.00	\$ 20,145	\$	20,145	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,132	\$ 19,132	\$ 19,132	-	1.00	\$ 20,145	\$ -	20,145	Step 9	To Be Negotiated, Offset - IDEA
		4.00	\$	70,619	19,132	51,486	4.00	\$	-	75,101		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Paraprofessional - Spec Ed												
	Special Education ESP - ACES	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 18,489	\$ 18,489	\$ -	\$ 18,489	-	\$ -	\$ -	\$ -	Step 2	Moved to GMS in FY17
	Special Education ESP	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	1.00	\$ 20,145	\$ -	\$ 20,145	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	1.00	\$ 18,756	\$ -	\$ 18,756	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 16,347	\$ 16,347	\$ -	\$ 16,347	1.00	\$ 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	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 14,522	\$ 14,522	\$ -	\$ 14,522	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 18,206	\$ 18,206	\$ -	\$ 18,206	1.00	\$ 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	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,258	\$ 15,258	\$ 15,258	\$ -	1.00	\$ 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	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 14,616	\$ 14,616	\$ -	\$ 14,616	1.00	\$ 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	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 14,016	\$ 14,016	\$ -	\$ 14,016	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 17,845	\$ 17,845	\$ -	\$ 17,845	1.00	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
		18.00	\$ -	\$ 292,153	\$ 90,849	\$ 201,304	17.00	\$ 293,342	\$ -	\$ 293,342		
Building Monitor												
	Building Monitor	1.00	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	1.00	\$ 23,000	\$ -	\$ 23,000	Step 4	
		1.00	\$ -	\$ 22,000	\$ -	\$ 22,000	1.00	\$ 23,000	\$ -	\$ 23,000		
Custodians												
	Custodian	1.00	\$ 36,020	\$ 36,020	\$ -	\$ 36,020	1.00	\$ 37,023	\$ -	\$ 37,023	Step 6	
	Custodian	0.50	\$ 39,564	\$ 19,782	\$ -	\$ 19,782	0.50	\$ 19,782	\$ -	\$ 19,782	Step 10	
		1.50	\$ -	\$ 55,802	\$ -	\$ 55,802	1.50	\$ 56,805	\$ -	\$ 56,805		
New Positions												
	Librarian/ Literacy Interventionist	-	\$ -	\$ -	\$ -	\$ -	0.55	\$ 23,775	\$ -	\$ 23,775	MA/1	Enrollment Increase
	Art	-	\$ -	\$ -	\$ -	\$ -	0.20	\$ 9,261	\$ -	\$ 9,261	MA/3	
	Custodian	-	\$ -	\$ -	\$ -	\$ -	0.50	\$ 19,782	\$ -	\$ 19,782	Step 10	Budgetary Neutral - Overtime Re-Allocation
		-	\$ -	\$ -	\$ -	\$ -	1.25	\$ 52,817	\$ -	\$ 52,817		
Salary Subtotal												
		50.25	\$ -	\$ 1,718,454	\$ 172,968	\$ 1,545,486	50.50	\$ 1,791,376	\$ 87,969	\$ 1,703,407		
Longevity												
			\$ -	\$ 6,808	\$ 6,808	\$ -	\$ -	\$ 6,808	\$ -	\$ 6,808		
Teacher Stipends												
			\$ -	\$ 24,300	\$ -	\$ 24,300	\$ -	\$ 25,100	\$ -	\$ 25,100		
Other (Differentials, Monitors, Etc)												
			\$ -	\$ 2,657	\$ -	\$ 2,657	\$ -	\$ 2,657	\$ -	\$ 2,657		
Contracted Services Subtotal												
			\$ -	\$ 33,765	\$ 6,808	\$ 26,957	\$ -	\$ 34,565	\$ -	\$ 34,565		
Substitutes												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Compensation												
		-	\$ -	\$ 1,752,219	\$ 179,775	\$ 1,572,443	\$ -	\$ 1,825,941	\$ 87,969	\$ 1,737,972		

<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>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Support Costs												
Transportation Field Trips				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Disposal Services				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Equip Repairs-Parts & Cont				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Maint Buildings Cont Serv				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Supplies & Materials				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Total Support Costs				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Total Building Costs		50.25		\$ 1,752,219	\$ 179,775	\$ 1,572,443	50.50	\$ 1,825,941	\$ 87,969	\$ 1,737,972		

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

<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>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	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	16,788	1.00	\$ 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	Step 9	To Be Negotiated
	Paraprofessional	0.20	\$ 16,788	\$ 3,358	\$ -	3,358	0.20	\$ 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	Step 9	To Be Negotiated
		4.20	\$ 83,100	\$ 69,670	\$ -	69,670	4.20	\$ 69,048	\$ -	69,048		
Paraprofessional - Spec Ed												
	Special Education ESP	1.00	\$ 14,671	\$ 14,671	\$ 14,671	\$ -	1.00	\$ 14,554	\$ -	14,554	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 15,735	\$ 15,735	\$ -	15,735	1.00	\$ 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	Step 9	To Be Negotiated
	Special Education ESP	-	\$ -	\$ -	\$ -	-	1.00	\$ 13,991	\$ -	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 14,285	\$ 14,285	\$ 14,285	\$ -	1.00	\$ 13,991	\$ -	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,788	\$ 16,788	\$ -	16,788	1.00	\$ 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	Step 5	To Be Negotiated
		6.00	\$ 92,133	\$ 92,133	\$ 43,242	48,891	7.00	\$ 104,239	\$ -	104,239		
Custodians												
	Custodian	1.00	\$ 34,214	\$ 34,214	\$ -	34,214	1.00	\$ 35,418	\$ -	35,418	Step 4	
	Custodian	1.00	\$ 34,214	\$ 34,214	\$ -	34,214	1.00	\$ 35,418	\$ -	35,418	Step 4	
		2.00	\$ 68,429	\$ 68,429	\$ -	68,429	2.00	\$ 70,836	\$ -	70,836		
Lunch Monitor												
	Lunch/Recess Monitor	0.50	\$ 3,400	\$ 3,400	\$ -	3,400	\$ -	\$ -	\$ -	-		
		0.50	\$ -	\$ 3,400	\$ -	3,400	-	\$ -	\$ -	-		
New Positions												
	Literacy Math	-	\$ 48,160	\$ -	\$ -	-	0.20	\$ 9,921	\$ -	9,921	MA/5	Enrollment Increase
		-	\$ -	\$ -	\$ -	-	0.20	\$ 9,921	\$ -	9,921		
Salary Subtotal												
		40.50	\$ -	\$ 1,655,193	\$ 163,546	1,491,647	40.20	\$ 1,674,347	\$ 158,700	1,515,647		
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	\$ 158,700	1,532,346		
Support Costs												
Transportation Field Trips												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Disposal Services												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Equip Repairs-Parts & Cont												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Maint Buildings Cont Serv												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Supplies & Materials												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Total Support Costs												
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Total Building Costs												
		40.50	\$ -	\$ 1,710,804	\$ 177,268	1,533,536	40.20	\$ 1,691,046	\$ 158,700	1,532,346		

<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>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	\$ 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	\$ 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	MA/3	Retiring
	Preschool	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	1.00	\$ 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	\$ -	MA/13	Offset - PreSchool Tuition
	Preschool	1.00	\$ 60,439	\$ 60,439	\$	\$ 60,439	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - PreSchool Tuition
	Preschool	1.00	\$ 38,913	\$ 38,913	\$ 38,913	\$ -	1.00	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - PreSchool Tuition
	Preschool	1.00	\$ 43,142	\$ 43,142	\$	\$ 43,142	1.00	\$ 44,436	\$ -	\$ 44,436	BA/3	
		6.00	\$	\$ 316,590	\$ 145,740	\$ 170,850	6.00	\$ 308,507	\$ 217,767	\$ 90,740		
Specialist	Technology	0.30	\$ 41,968	\$ 12,590	\$	\$ 12,590	0.30	\$ 12,968	\$	\$ 12,968	MA/1	
	Phys Education/ Health & Wellness	0.20	\$ 38,913	\$ 7,783	\$	\$ 7,783	0.20	\$ 8,297	\$	\$ 8,297	BA/1	
	Music	0.40	\$ 41,684	\$ 16,674	\$	\$ 16,674	0.30	\$ 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	\$ 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	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,055	\$ 15,055	\$	\$ 15,055	1.00	\$ 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	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$	\$ 15,233	1.00	\$ 17,367	\$	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944	\$	\$ 12,944	1.00	\$ 13,991	\$	\$ 13,991	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944	\$	\$ 12,944	1.00	\$ 16,266	\$	\$ 16,266	Step 6	To Be Negotiated
		6.00	\$	\$ 82,119	\$ 12,444	\$ 69,675	6.00	\$ 96,348	\$ -	\$ 96,348		
Paraprofessional - Spec Ed	Preschool Paraprofessional	0.90	\$ 16,847	\$ 15,233	\$ 15,233	\$ -	0.90	\$ 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	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,009	\$ 15,009	\$	\$ 15,009	1.00	\$ 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	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 8,815	\$ 8,815	\$ 8,815	\$ -	1.00	\$ 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	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 6,924	\$ 6,924	\$ 6,924	\$ -	1.00	\$ 15,176	\$	\$ 15,176	Step 5	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 5,761	\$ 5,761	\$ 5,761	\$ -	1.00	\$ 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	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ 12,444	\$ -	1.00	\$ 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	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$	\$ 12,444	1.00	\$ 15,176	\$	\$ 15,176	Step 5	To Be Negotiated
		11.90	\$	\$ 140,994	\$ 98,531	\$ 42,463	11.90	\$ 165,022	\$ 42,815	\$ 122,207		

<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>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Custodians												
	Custodian	0.75	\$ 34,214	\$ 25,661	\$	25,661	0.75	\$ 27,095	\$	27,095	Step 4	To Be Negotiated
		0.75		\$ 25,661	\$ -	25,661	0.75	\$ 27,095	\$ -	27,095		
New Positions												
		-	\$	-	\$	-	-	\$	-	\$	-	
Salary Subtotal		27.29		\$ 669,866	\$ 256,715	\$ 413,150	27.35	\$ 712,250	\$ 273,582	\$ 438,667		
Longevity				\$ 4,385	\$ 4,385	-		\$ 4,385	-	\$ 4,385		
Teacher Stipends				\$ 7,600	\$ -	7,600		\$ 7,600	-	\$ 7,600		
Other (Differentials, Monitors, Etc)				\$ -	\$ -	-		\$ -	-	\$ -		
Contracted Services Subtotal				\$ 11,985	\$ 4,385	\$ 7,600		\$ 11,985	\$ -	\$ 11,985		
Substitutes				\$ -	\$ -	-		\$ -	\$ -	-		
Total Compensation				\$ 681,850	\$ 261,100	\$ 420,750		\$ 724,234	\$ 273,582	\$ 450,652		
Support Costs												
Instructional Supplies - Spec Ed				\$ 5,000	\$	5,000		\$ 5,000	\$	5,000		
Supplies & Materials				\$ -	\$	-		\$ -	\$	-		Allocated from DW
Disposal Services				\$ -	\$ -	-		\$ -	\$ -	-		
Equip Repairs-Parts & Cont				\$ -	\$	-		\$ -	\$	-		
Maint Buildings Cont Serv				\$ -	\$	-		\$ -	\$	-		
Transportation Field Trips NP				\$ -	\$	-		\$ -	\$	-		
Total Support Costs				\$ 5,000	\$ -	\$ 5,000		\$ 5,000	\$ -	\$ 5,000		
Total Building Costs		27.29		\$ 686,850	\$ 261,100	\$ 425,750	27.35	\$ 729,234	\$ 273,582	\$ 455,652		

<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>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	\$ 17,709	\$	17,709	Step 5	
		0.50	\$ 35,418	\$ 17,709	\$ -	17,709	0.50	\$ 17,709	\$ -	17,709		
Maintenance Staff												
	Maintenance	1.00	\$ 42,751	\$ 42,751	\$	42,751	0.50	\$ 18,534	\$	18,534	Step 3	Retiring
	Maintenance	1.00	\$ 41,592	\$ 41,592	\$	41,592	1.00	\$ 42,150	\$	42,150	Step 9	
		2.00	\$	\$ 84,343	\$ -	84,343	1.50	\$ 60,683	\$ -	60,683		
New Positions												
	Custodian	-	\$ -	\$ -	\$ -	-	0.25	\$ 9,032	\$	9,032	Step 4	To Be Negotiated
		-	\$	\$ -	\$ -	-	0.25	\$ 9,032	\$ -	9,032		
Salary Subtotal		2.50	\$	102,053	\$ -	102,053	2.25	\$ 87,424	\$ -	87,424		
Facility Project Stipend			\$	5,000	\$	5,000	\$	-	\$	-		
Other (Differentials, Monitors, Etc)			\$	22,800	\$	22,800	\$	22,800	\$	22,800		
Contracted Services Subtotal			\$	27,800	\$ -	27,800	\$	22,800	\$ -	22,800		
Substitutes			\$	-	\$	-	\$	-	\$	-		
Total Compensation			\$	129,853	\$ -	129,853	\$	110,224	\$ -	110,224		
Support Costs												
Disposal Services			\$	19,750	\$ 19,750	\$ -	\$	19,750	\$ 10,000	\$ 9,750		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	\$ 10,000	264,750		
Total Building Costs		2.50	\$	395,103	\$ 37,750	357,353	2.25	\$ 384,974	\$ 10,000	374,974		

<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>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			
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	

<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>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		
Executive Secr. to Superintendent	Executive Secretary to the Superintendent	1.00	\$ 45,614	\$ 45,614	\$	45,614	1.00	\$ 45,614	\$	45,614		
Asst. Superintendent for	Asst Supt Curr/Instruction/Prof Dev	1.00	\$ 104,000	\$ 104,000	\$ 20,000	84,000	1.00	\$ 110,000	\$ 20,000	90,000		Offset - Title I
Director of Special Education	Director of Pupil Services	1.00	\$ 102,000	\$ 102,000	\$	102,000	1.00	\$ 102,000	\$	102,000		
Business Administrator	School Business Administrator	1.00	\$ 116,699	\$ 116,699	\$	116,699	1.00	\$ 116,699	\$	116,699		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 44,592	\$ 44,592	\$	44,592	1.00	\$ 43,717	\$	43,717		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 40,326	\$ 40,326	\$	40,326	1.00	\$ 39,536	\$	39,536		
Payroll Clerk	Payroll Clerk	0.50	\$ 15,134	\$ 7,567	\$	7,567	0.50	\$ 14,840	\$	14,840		
Payroll Manager	Accounting/PR Clerk	1.00	\$ 49,024	\$ 49,024	\$	49,024	1.00	\$ 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	-	\$ -	\$ -	-		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		
	Receptionist	1.00	\$ 33,293	\$ 33,293	\$	33,293	1.00	\$ 32,640	\$	32,640		
	Admin Asst	1.00	\$ 37,711	\$ 37,711	\$	37,711	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 37,711	\$ 37,711	\$	37,711	1.00	\$ 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		
		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	\$ 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	\$ 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		
	Student Data Specialist/School Registrar	1.00	\$ 44,571	\$ 44,571	\$	44,571	1.00	\$ 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		
	Network Operations Manager	1.00	\$ 60,343	\$ 60,343	\$	60,343	1.00	\$ 60,360	\$	60,360		
		1.00	\$ 43,350	\$ 43,350	\$	43,350	1.00	\$ 42,500	\$	42,500		
	Network Technician	1.00	\$ 43,350	\$ 43,350	\$	43,350	1.00	\$ 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		
		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		
		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		To be negotiated
		1.00	\$	\$ 30,000	\$ -	30,000	1.00	\$ 30,000	\$ -	30,000		
Sub Scheduler/Distwide	Substitute Caller	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	-		Eliminated with AESOP
		-	\$	\$ -	\$ -	-	-	\$ -	\$ -	-		
New Positions		-	\$	\$ -	\$ -	-	-	\$ -	\$ -	-		

<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>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Salary Subtotal		24.43		\$ 1,388,353	\$ 55,000	\$ 1,333,353	23.83	\$ 1,346,004	\$ 55,404	\$ 1,290,600		
Substitute Coverages												
Reg Teachers & ESP				\$ 111,800		\$ 111,800		\$ 140,000		\$ 140,000		
Custodial				\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		
Paraprofessionals				\$ 30,000		\$ 30,000		\$ 40,000		\$ 40,000		
Clerical				\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000		
Dispatcher				\$ 7,500		\$ 7,500		\$ -		\$ -		Position Eliminated
Nursing				\$ 10,000		\$ 10,000		\$ 25,000		\$ 25,000		
Regular Day Tutors				\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		
Total Substitute Coverage				\$ 197,300	\$ -	\$ 197,300		\$ 243,000	\$ -	\$ 243,000		
Total Compensation				\$ 1,585,653	\$ 55,000	\$ 1,530,653		\$ 1,589,004	\$ 55,404	\$ 1,533,600		
Support Costs												
District Wide Costs												
Sick Leave Buyback				\$ 90,000		\$ 90,000		\$ -		\$ -		Eliminated by SC
403b Annuity GEA				\$ 18,000		\$ 18,000		\$ 18,000		\$ 18,000		
Step Inc Teach/Para/Cust/Other				\$ 37,660		\$ 37,660		\$ 140,000		\$ 140,000		
Negotiated Salary Adjustments				\$ -		\$ -		\$ 67,314		\$ 67,314		
Professional Development				\$ 28,000	\$ 28,000	\$ -		\$ 3,000		\$ 3,000		
Course Reimbursement GEA				\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		
Course Reimb Non GEA				\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		
Postage				\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		
Periodicals				\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		
Office & General Supplies				\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		
Parking Lot Rental								\$ 12,000		\$ 12,000		
Teacher Allowance GEA				\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000		
ESP Allowance				\$ 2,500		\$ 2,500		\$ 250		\$ 250		
Memberships				\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000		
Itinerant Travel				\$ 4,500		\$ 4,500		\$ 4,500		\$ 4,500		
School Lunch Bad Debt				\$ -		\$ -		\$ 1,000		\$ 1,000		
				\$ 304,160	\$ 28,000	\$ 276,160		\$ 369,564	\$ -	\$ 369,564		
School Committee												
School Committee				\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000		
School Committee Secretary				\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000		
Prof Legal Services				\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		
Conferences and Training				\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000		
General Supplies				\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		
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		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
504				\$ 10,200	\$ -	\$ 10,200		\$ 13,200	\$ -	\$ 13,200		
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	\$ -	\$ 40,000		Offset - Title I
Instructional Supplies				\$ 130,000	\$ 75,000	\$ 55,000		\$ 105,500	\$ -	\$ 105,500		Offset - Title I
Staff Development				\$ 50,000	\$ 50,000	\$ -		\$ 50,000	\$ 50,000	\$ -		Offset - Title IIA
Contracted Services: Consultant, Other				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		
Assessments K-12 PSAT NWEA				\$ 8,150	\$ 4,000	\$ 4,150		\$ 8,150	\$ -	\$ 8,150		
				\$ 231,650	\$ 169,000	\$ 62,650		\$ 207,150	\$ 50,000	\$ 157,150		
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		
				\$ 343,555	\$ 125,000	\$ 218,555		\$ 316,011	\$ 100,000	\$ 216,011		
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		
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		\$ 1,194,710	\$ 180,000	\$ 1,014,710		
Total Department Costs		24.43		\$ 2,742,403	\$ 377,000	\$ 2,365,403	23.83	\$ 2,783,714	\$ 235,404	\$ 2,548,310		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Assistant Special Education Administrator												
	Assistant Special Education Administrator	1.00	\$ 90,642	\$ 90,642	\$	90,642	1.00	\$ 90,642	\$	90,642		
	Assistant Special Education Administrator	1.00	\$ 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	\$ -	MA/13	Offset - IDEA
	Speech Therapist	0.40	\$ 57,199	\$ 22,880	\$	22,880	0.40	\$ 21,257	\$	21,257	MA/7	
	Speech & Language Pathologist	-	\$ -	\$ -	\$	-	1.00	\$ 53,142	\$	53,142	MA/7	Replaced BCaBA
	Speech & Language Pathologist	0.40	\$ 71,038	\$ 28,415	\$ 21,691	6,724	0.40	\$ 20,537	\$ -	20,537	MA/6	Retiring
		1.80	\$	118,564	\$ 21,691	96,873	2.80	\$ 164,223	\$ 69,287	94,936		
Psychologist												
	School Psychologist	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 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	MA/8	
	Social Worker/ Adjustment Counselor MS	1.00	\$ 71,038	\$ 71,038	\$	71,038	1.00	\$ 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	MA/6	
	Elementary Social Worker NS	1.00	\$ 53,393	\$ 53,393	\$	53,393	1.00	\$ 53,393	\$	53,393	MA/9	
	Elementary Social Worker FS	1.00	\$ 48,160	\$ 48,160	\$	48,160	1.00	\$ 48,160	\$	48,160	MA/6	
	Social Worker AEL	1.00	\$ 67,269	\$ 67,269	\$	67,269	1.00	\$ 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		To Be Negotiated
	Behavior Interventionist	1.00	\$ 38,913	\$ 38,913	\$	38,913	1.00	\$ 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	-	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ 30,000	\$	30,000	-	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 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	\$ 42,900	\$	42,900		To Be Negotiated
	Physical Therapist	0.60	\$ 54,000	\$ 32,400	\$	32,400	0.60	\$ 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		To Be Negotiated
	Physical Therapist Assistant	0.65	\$ 32,566	\$ 21,168	\$	21,168	0.65	\$ 21,168	\$	21,168		To Be Negotiated
	Occupational Therapist Assistant	1.00	\$ 35,868	\$ 35,868	\$	35,868	1.00	\$ 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	\$ 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	Step 5	Autism Program Review, To Be Negotiated
		1.00	\$	15,320	\$ -	15,320	1.00	\$ 19,426	\$ -	19,426		
Tutor												
	Interpreter/Tutor	-	\$ -	\$ -	\$	-	1.00	\$ 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		
New Positions												
	Interpreter Sign Language	-	\$ -	\$ -	\$	-	0.50	\$ 15,000	\$	15,000	Individual Contract	IEP Mandated Services, Enrollment Increase
	Teacher for the Deaf	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	-	Individual Contract	IEP Mandated Services, Enrollment Increase
	Spec Ed Para (NECC)						1.00	\$ 19,426	\$	19,426	Step 5	Autism Program Review, To Be Negotiated
	Spec Ed Teacher (Developmental Prog)						1.00	\$ 46,304	\$	46,304	MA/3	IEP Mandated Services, Essential Skills Assessment
	Spec Ed Para (Developmental Prog)						1.00	\$ 15,136	\$	15,136	Step 3	IEP Mandated Services, Essential Skills Assessment

<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>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>	
		-	\$	-	\$	-	3.50	\$ 95,866	\$	-	\$	95,866	
Salary Subtotal		20.85	\$	1,081,403	\$	21,691	22.65	\$ 1,109,663	\$	69,287	\$	1,040,376	
Longevity			\$	2,077	\$	-	2,077	\$ 2,077	\$	-	\$	2,077	
Teacher Stipends			\$	-	\$	-	-	\$ -	\$	-	\$	-	
Other (Differentials, Monitors, Etc)			\$	781	\$	-	781	\$ 781	\$	-	\$	781	
Contracted Services Subtotal			\$	2,858	\$	-	2,858	\$ 2,858	\$	-	\$	2,858	
Substitutes			\$	-	\$	-	-	\$ -	\$	-	\$	-	
Total Compensation			\$	1,084,261	\$	21,691	1,062,570	\$ 1,112,521	\$	69,287	\$	1,043,234	
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	\$	-	Offset - IDEA
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			\$	2,075,994	\$	982,000	1,093,994	\$ 2,689,206	\$	1,235,000	\$	1,454,206	Offset - Circuit Breaker \$680k, Student Tuition \$255K, School Choice \$300K,
Equip SPED			\$	6,340	\$	-	6,340	\$ 6,340	\$	-	\$	6,340	
Total Support Costs			\$	2,382,404	\$	1,039,500	1,342,904	\$ 3,101,546	\$	1,470,000	\$	1,631,546	
Total Department Costs		20.85	\$	3,466,665	\$	1,061,191	2,405,474	22.65	\$ 4,214,067	\$ 1,539,287	\$	2,674,780	