

Greenfield Public Schools FY18 Approved School Committee Budget

June 14, 2017

All Funds Budget		
\$	21,753,871.67	FY2018
		\$ 18,004,820.00
	Personnel Services - PS	\$ 13,656,796.76
	Other Than Personnel Services - OTPS	\$ 576,830.17
	Supplies & Services	\$ 3,771,193.07
		\$ 18,004,820.00
	FY2017 Budget	\$ 18,162,000.00
	FY2018 Budget Increase %	-0.87%
	FY2018 Town Council Approved Budget	18,004,820.00
	Anticipated Reduction/ (Available)	\$ (0.00)

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	1.00	\$ 90,746	\$ 90,746		\$ 90,746	To Be Negotiated	1.00	\$ 88,000		\$ 88,000	To Be Negotiated	Contractural
Associate Principal	Associate Principal	1.00	\$ 76,500	\$ 76,500		\$ 76,500	To Be Negotiated	1.00	\$ 78,030		\$ 78,030	To Be Negotiated	Contractural
Associate Principal	Associate Principal	1.00	\$ 76,500	\$ 76,500		\$ 76,500	To Be Negotiated	1.00	\$ 75,000	\$ -	\$ 75,000	To Be Negotiated	Contractural
		3.00		\$ 243,746	\$ -	\$ 243,746		3.00	\$ 241,030	\$ -	\$ 241,030		
Administrative Assistant													
	Admin Asst	1.00	\$ 31,203	\$ 31,203		\$ 31,203	Step 2	1.00	\$ 32,687		\$ 32,687	Step 3	
	Admin Asst	1.00	\$ 36,971	\$ 36,971		\$ 36,971	Step 11	1.00	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 29,511	\$ 29,511		\$ 29,511	Step 9	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	BA/14	1.00	\$ 65,290		\$ 65,290	BA/13	
	Math	1.00	\$ 43,142	\$ 43,142		\$ 43,142	BA/4	1.00	\$ 44,436		\$ 44,436	BA/3	
	Math	1.00	\$ 40,549	\$ 40,549		\$ 40,549	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	English	1.00	\$ 60,439	\$ 60,439		\$ 60,439	MA/12	1.00	\$ 62,253		\$ 62,253	MA/11	
	World Language	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	Spanish	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	French	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	ELL	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	English	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	Physics	1.00	\$ 41,968	\$ 43,439		\$ 43,439	MA/3	1.00	\$ 44,742		\$ 44,742	MA/2	
	English	1.00	\$ 43,439	\$ 43,439		\$ 43,439	MA/3	1.00	\$ 44,742		\$ 44,742	MA/2	
	History	1.00	\$ 48,160	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	English	1.00	\$ 48,160	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	History	1.00	\$ 48,160	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	Chemistry	1.00	\$ 71,038	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Biology	1.00	\$ 71,038	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
		18.00		\$ 1,059,373	\$ -	\$ 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	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	8th Grade History	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	8th Grade Reading Specialist	1.00		\$ 43,439	\$ 43,439	\$ -	MA/3	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - Title I
	8th Grade Academy Math	1.00	\$ 40,549	\$ 40,549		\$ 40,549	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	8th Grade Science	1.00	\$ 48,160	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	8th Grade Special Education Inclusion	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	8th Grade Academy English	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	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	MA/2	1.00	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher - LIFE	1.00	\$ 49,847	\$ 49,847		\$ 49,847	MA/7	1.00	\$ 51,342		\$ 51,342	MA/6	
	SPED Teacher - Essential Skills	1.00	\$ 41,968	\$ 41,968		\$ 41,968	MA/2	1.00	\$ -		\$ -		Position Eliminated
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Essential Skills	1.00	\$ 71,038	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169	\$ 73,169	\$ -	MA30/13	Offset - IDEA
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Transitions	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Autism/ RISE	1.00	\$ 40,549	\$ 40,549		\$ 40,549	MA/1	1.00	\$ 46,304		\$ 46,304	MA/3	
	SPED Teacher	1.00	\$ 67,269	\$ 67,269		\$ 67,269	MA/14	1.00	\$ -		\$ -		Position Eliminated
		9.00		\$ 514,446	\$ -	\$ 514,446		9.00	\$ 421,903	\$ 73,169	\$ 348,734		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Library	Librarian	1.00	\$ 60,439	\$ 57,199	\$ -	\$ 57,199	MA/11	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	\$ -	BA/14	1.00	\$ 46,304	\$ 46,304	\$ -	MA/1	Retiree
	Physical Education & Health	1.00	\$ 63,388	\$ 63,388	\$ 63,388	\$ -	BA/14	1.00	\$ 65,290	\$ 65,290	\$ -	BA/13	Offset - School Choice
	Physical Education/ Athletic Director	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Art	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	MA/12	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Music	1.00	\$ 60,439	\$ 60,439	\$ 60,439	\$ -	MA/12	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Art	1.00	\$ 44,955	\$ 44,955	\$ -	\$ 44,955	MA/4	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	
		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	BA/2	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1	
	Film Production Instructor	0.60	\$ 27,782	\$ -	\$ -	\$ 27,782	MA/3	0.60	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Industrial Arts	0.60	\$ 27,782	\$ -	\$ -	\$ 27,782	MA/3	0.60	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Culinary Arts	1.00	\$ 44,742	\$ -	\$ -	\$ 44,742	MA/2	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	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Guidance Counselor	1.00	\$ 63,677	\$ 63,677	\$ -	\$ 63,677	MA/13	1.00	\$ 65,587	\$ -	\$ 65,587	MA/12	
	Guidance Counselor addl days	-	\$ 2,709	\$ 2,709	\$ -	\$ 2,709	MA/7	-	\$ 2,790	\$ -	\$ 2,790	MA/6	
	Guidance Counselor addl days	-	\$ 3,461	\$ 3,461	\$ -	\$ 3,461	MA/13	-	\$ 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	MA/9	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	-	\$ -	\$ -	\$ -	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	\$ -	MA30/14	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	MA/2	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	Individual Contract	0.48	\$ 16,000	\$ -	\$ 16,000	Individual Contract	
	Safe Schools/Smart Schools Coordinator	1.00	\$ 56,100	\$ 56,100	\$ 56,100	\$ -	Individual Contract	1.00	\$ 60,000	\$ 60,000	\$ -	Individual Contract	Offset - SSSS Grant
	Transitions Coordinator	0.85	\$ 33,530	\$ 28,501	\$ -	\$ 28,501	Individual Contract	0.85	\$ 28,501	\$ -	\$ 28,501	Individual Contract	
		2.33		\$ 100,600	\$ 57,000	\$ 43,600		2.33	\$ 104,500	\$ 60,000	\$ 44,500		
Instructional Assistants	Regular Ed												
	Paraprofessional	-	\$ 15,096	\$ -	\$ -	\$ -		1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
		-		\$ -	\$ -	\$ -		1.00	\$ 13,991	\$ -	\$ 13,991		
	SPED												
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$ 17,290	\$ -	Step 8	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321	\$ 15,321	\$ -	Step 5	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 17,532	\$ 17,532	\$ 17,532	\$ -	Step 9	1.00	\$ 13,991	\$ -	\$ 13,991	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,763	\$ 15,763	\$ -	\$ 15,763	Step 9	1.00	\$ 16,672	\$ -	\$ 16,672	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,290	\$ 17,290	\$ -	\$ 17,290	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,635	\$ 16,635	\$ -	\$ 16,635	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - Frontier	-	\$ 14,160	\$ -	\$ -	\$ -	Step 5	1.00	\$ 13,991	\$ 13,991	\$ -	Step 3	To Be Negotiated, Offset - Spec Ed Tuition

<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>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
	Special Education ESP	1.00	\$ 14,160	\$ 14,160		\$ 14,160	Step 5	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,792	\$ 16,792	\$ 16,792	\$ -	Step 8	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,532	\$ 17,532		\$ 17,532	Step 9	1.00	\$ 16,672	\$ -	\$ 16,672	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,204	\$ 16,204		\$ 16,204	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,792	\$ 16,792		\$ 16,792	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,868	\$ 16,868		\$ 16,868	Step 9	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321		\$ 15,321	Step 5	1.00	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 15,537	\$ 15,537	\$ 15,537	\$ -	Step 8	-	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 15,981	\$ 15,981	\$ 15,981	\$ -	Step 8	-	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 13,581	\$ 13,581	\$ 13,581	\$ -	Step 2	-	\$ -	\$ -	\$ -	Step 2	Position Eliminated
	Special Education ESP	1.00	\$ 17,290	\$ 17,290		\$ 17,290	Step 8	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 14,124	\$ 14,124	\$ 14,124	\$ -	Step 3	1.00	\$ 15,136	\$ -	\$ 15,136	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 14,692	\$ 14,692		\$ 14,692	Step 4	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,321	\$ 15,321		\$ 15,321	Step 5	1.00	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
		20.00		\$ 320,027	\$ 126,158		\$ 193,869	18.00	\$ 292,422	\$ 13,991	\$ 278,431		
Building Monitor													
	Building Monitor	1.00	\$ 21,000	\$ 21,000		\$ 21,000	Step 2	-	\$ -	\$ -	\$ -	Step 3	Position Eliminated
	Building Monitor	1.00	\$ 25,000	\$ 25,000		\$ 25,000	Step 6	-	\$ -	\$ -	\$ -	Step 7	Position Eliminated
		2.00		\$ 46,000	\$ -		\$ 46,000	-	\$ -	\$ -	\$ -		
Custodians													
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	Step 10	1.00	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	Step 10	1.00	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 38,405	\$ 38,405		\$ 38,405	Step 8	1.00	\$ 38,962	\$ -	\$ 38,962	Step 9	To Be Negotiated
	Custodian	1.00	\$ 39,564	\$ 39,564		\$ 39,564	Step 10	1.00	\$ 39,564	\$ -	\$ 39,564	Step 10	To Be Negotiated
		4.00		\$ 157,096	\$ -		\$ 157,096	4.00	\$ 157,653	\$ -	\$ 157,653		
New Positions													
	8th Grade Academy ELA	-	\$ -	\$ -	\$ -	\$ -		1.00	\$ 46,304	\$ -	\$ 46,304	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	
		-		\$ -	\$ -	\$ -		1.40	\$ 64,826	\$ -	\$ 64,826		
Salary Subtotal		83.73		\$ 3,760,713	\$ 591,821		\$ 3,168,892	81.93	\$ 3,752,488	\$ 580,711	\$ 3,171,777		
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		
Total Compensation				\$ 3,957,694	\$ 614,282		\$ 3,343,412		\$ 3,942,410	\$ 580,711	\$ 3,361,698		

<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>DEG/STEP</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													
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		
	Total Support Costs			\$ 142,000	\$ -	\$ 142,000			\$ 168,500	\$ 15,000	\$ 153,500		
	Total Building Costs	83.73		\$ 4,099,694	\$ 614,282	\$ 3,485,412		81.93	\$ 4,110,910	\$ 595,711	\$ 3,515,198		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	1.00	\$ 87,031	\$ 87,031	\$	87,031	To Be Negotiated	1.00	\$ 88,772	\$	88,772	To Be Negotiated	Contractual
Associate Principal	Associate Principal	1.00	\$ 75,000	\$ 75,000	\$	75,000	To Be Negotiated	1.00	\$ 76,500	\$	76,500	To Be Negotiated	Contractual
Associate Principal	Associate Principal	-	\$ -	\$ -	\$	-		1.00	\$ 76,500	\$ -	76,500	To Be Negotiated	Contractual
		2.00	\$	\$ 162,031	\$ -	\$ 162,031		3.00	\$ 241,772	\$ -	\$ 241,772		
Administrative Assistant	Admin Asst	1.00	\$ 36,971	\$ 36,971	\$	36,971	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 36,971	\$ 36,971	\$	36,971	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 28,034	\$ 28,034	\$	28,034	Step 6	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	-	\$ -	\$ -	\$	-		-	\$ -	\$	-	MA/1	Position Eliminated
	Grade 5	1.00	\$ 40,549	\$ 40,549	\$	40,549	MA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 5	1.00	\$ 67,269	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 5	1.00	\$ 44,955	\$ 44,955	\$	44,955	MA/4	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 5	1.00	\$ 46,532	\$ 46,532	\$	46,532	MA/5	1.00	\$ 47,928	\$	47,928	MA/4	
	Grade 5	1.00	\$ 49,847	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 6	1.00	\$ 43,439	\$ 43,439	\$	43,439	MA/3	1.00	\$ 44,742	\$	44,742	MA/2	
	Grade 5	1.00	\$ 43,439	\$ 43,439	\$	43,439	MA/3	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 5	1.00	\$ 38,913	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 5 Title 1 Reading Specialist	1.00	\$ 71,038	\$ 71,038	\$ 71,038	-	MA30/14	1.00	\$ 73,169	\$ 73,169	-	MA30/13	Offset - Title I
	Grade 6 ELA	1.00	\$ 54,174	\$ 54,174	\$	54,174	MA30/8	1.00	\$ 55,799	\$	55,799	MA30/7	
	Grade 6 Math	1.00	\$ 38,913	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 6 Science	1.00	\$ 63,388	\$ 63,388	\$	63,388	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Grade 6/ 7 ELA	1.00	\$ 49,847	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 6/ 7 Math	1.00	\$ 57,527	\$ 57,527	\$	57,527	BA/12	1.00	\$ 59,252	\$	59,252	BA/11	
	Grade 6/ 7 Science	1.00	\$ 53,393	\$ 53,393	\$	53,393	MA/8	-	\$ -	\$	-	MA/3	Position Eliminated
	Grade 7 Social Studies	1.00	\$ 40,549	\$ 40,549	\$	40,549	MA/1	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 7 Science	1.00	\$ 67,269	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 7 ELA	1.00	\$ 48,160	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Grade 7 Math	1.00	\$ 44,955	\$ 44,955	\$	44,955	MA/4	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 6 History	1.00	\$ 67,269	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Library & Technology	0.80	\$ 55,264	\$ 44,211	\$ 44,211	-	MA/10	-	\$ -	\$	-	MA/5	
	Literacy & Technology	1.00	\$ 41,968	\$ 41,968	\$	41,968	MA/2	1.00	\$ 43,227	\$	43,227	MA/1	
	Reading Specialist	1.00	\$ 55,264	\$ 55,264	\$ 44,211	11,053	MA/10	1.00	\$ 56,922	\$ 45,538	11,384	MA/9	Offset - Title I
	Grade 6/ 7 Social Studies	1.00	\$ 48,160	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Spanish	1.00	\$ 52,339	\$ 52,339	\$	52,339	MA30/7	1.00	\$ 53,910	\$	53,910	MA30/6	
		24.80	\$	\$ 1,273,367	\$ 159,460	\$ 1,113,907		23.00	\$ 1,213,511	\$ 118,707	\$ 1,094,804		
	SPED												
	SPED Teacher - Sub Separate	1.00	\$ 47,834	\$ 47,834	\$	47,834	BA/7	1.00	\$ 50,991	\$	50,991	BA/7	
	SPED Teacher - Inclusion Specialist	1.00	\$ 40,549	\$ 40,549	\$	40,549	MA/1	1.00	\$ 43,227	\$	43,227	MA/1	
	SPED Teacher - Inclusion Specialist	1.00	\$ 57,199	\$ 57,199	\$	57,199	MA/11	1.00	\$ 62,253	\$	62,253	MA/11	
	SPED Teacher - Inclusion Specialist	1.00	\$ 41,968	\$ 41,968	\$	41,968	MA/2	1.00	\$ 49,605	\$	49,605	MA/5	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968	\$	41,968	MA/2	-	\$ -	\$	-		Position Eliminated
	Speech & Language Pathologist	1.00	\$ 53,393	\$ 53,393	\$	53,393	MA/9	1.00	\$ 56,922	\$	56,922	MA/9	
	ELL	1.00	\$ 58,031	\$ 58,031	\$	58,031	MA30/10	1.00	\$ 41,485	\$	41,485	BA/1	Split GMS / FS
	SPED Teacher - Inclusion Specialist	1.00	\$ 67,245	\$ 67,245	\$	67,245	MA30/13	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	MA30/11	1.00	\$ 61,862	\$	61,862	MA30/10	
		1.00	\$	\$ 60,060	\$ -	\$ 60,060		1.00	\$ 61,862	\$ -	\$ 61,862		
Psychologist													

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Behaviorist Interventionist	School Psychologist	1.00	\$ 71,038	\$ 71,038	\$ 71,038	\$ -	MA30/14	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	1.00	\$ 30,333	\$ 30,333	\$ -	\$ 30,333	Individual Contract	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	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Theater	1.00	\$ 43,142	\$ 43,142	\$ -	\$ 43,142	BA/4	1.00	\$ 45,994	\$ -	\$ 45,994	BA/4	
	Health	1.00	\$ 40,549	\$ 40,549	\$ 40,549	\$ -	MA/1	1.00	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Art	1.00	\$ 57,199	\$ 57,199	\$ 57,199	\$ -	MA/11	1.00	\$ 58,915	\$ 58,915	\$ -	MA/10	Offset - School Choice
	Physical Education	1.00	\$ 67,269	\$ 67,269	\$ 67,269	\$ -	MA/14	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - School Choice
	Art	1.00	\$ 46,532	\$ 46,532	\$ -	\$ 46,532	MA/5	0.20	\$ 9,586	\$ -	\$ 9,586	MA/4	
	Music/ Band	1.00	\$ 48,160	\$ 48,160	\$ -	\$ 48,160	MA/6	1.00	\$ 49,605	\$ -	\$ 49,605	MA/5	
	Technology	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
		8.00	\$	\$ 437,277	\$ 165,017	\$ 272,260		7.20	\$ 415,073	\$ 171,429	\$ 243,644		
Nursing													
	Nurse	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	BA/1	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1	
	Nurse	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	BA/1	-	\$ -	\$ -	\$ -	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	Step 6	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Paraprofessional	1.00	\$ 16,286	\$ 16,286	\$ -	\$ 16,286	Step 7	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	Transfer from Building Monitor
	Paraprofessional	1.00	\$ -	\$ -	\$ -	\$ -	Step 7	-	\$ -	\$ -	\$ -	Step 7	Position Eliminated
		2.00	\$	\$ 31,382	\$ -	\$ 31,382		2.00	\$ 33,832	\$ -	\$ 33,832		
	SPED												
	Special Education ESP	1.00	\$ 16,528	\$ 16,528	\$ -	\$ 16,528	Step 8	1.00	\$ 17,127	\$ -	\$ 17,127	Step 9	To Be Negotiated
	Special Education ESP - Aces	1.00	\$ 14,645	\$ 14,645	\$ 14,645	\$ -	Step 5	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
	Special Education ESP	1.00	\$ 16,383	\$ 16,383	\$ -	\$ 16,383	Step 5	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ -	\$ 16,329	Step 9	-	\$ -	\$ -	\$ -	Step 9	Position Eliminated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ -	\$ 16,329	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	Step 4	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 16,528	\$ 16,528	\$ -	\$ 16,528	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 12,982	\$ 12,982	\$ -	\$ 12,982	Step 2	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ -	\$ 16,329	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ 16,329	\$ -	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 12,982	\$ 12,982	\$ 12,982	\$ -	Step 2	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ 16,329	\$ -	Step 9	-	\$ -	\$ -	\$ -	Step 9	Position Eliminated
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ -	\$ 15,711	Step 4	-	\$ -	\$ -	\$ -	Step 6	Transfer from Building Monitor
	Special Education ESP	1.00	\$ 16,329	\$ 16,329	\$ -	\$ 16,329	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 13,498	\$ 13,498	\$ -	\$ 13,498	Step 4	1.00	\$ 16,266	\$ -	\$ 16,266	Step 6	To Be Negotiated
		15.00	\$	\$ 232,941	\$ 75,996	\$ 156,945		13.00	\$ 209,960	\$ -	\$ 209,960		
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	1.00	\$ 22,000	\$ 22,000	\$ -	\$ 22,000	Step 3	-	\$ -	\$ -	\$ -	Step 4	Position Eliminated
	Building Monitor	1.00	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	Step 5	-	\$ -	\$ -	\$ -	Step 6	Position Eliminated
		2.00	\$	\$ 46,000	\$ -	\$ 46,000		-	\$ -	\$ -	\$ -		

<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>DEG/STEP</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	1.00	\$ 34,214	\$ 34,214	\$	34,214	Step 3	1.00	\$ 35,418	\$	35,418	Step 4	
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	39,564	Step 10	1.00	\$ 39,564	\$	39,564	Step 10	
	Custodian	1.00	\$ 39,564	\$ 39,564	\$	39,564	Step 10	1.00	\$ 39,564	\$	39,564	Step 10	
	Custodian	1.00	\$ 36,020	\$ 36,020	\$	36,020	Step 5	0.50	\$ 18,511	\$	18,511	Step 6	
		4.00	\$	149,362	\$ -	149,362		3.50	\$ 133,057	\$ -	133,057		
Salary Subtotal		75.80	\$	3,100,843	\$ 471,511	\$ 2,629,332		67.70	\$ 2,957,221	\$ 436,474	\$ 2,520,747		
Longevity			\$	11,606	\$ 11,606	\$ -		\$	11,856	\$ -	\$ 11,856		
Teacher Stipends			\$	7,276	\$ -	\$ 7,276		\$	7,276	\$ -	\$ 7,276		
Coaching Stipends			\$	15,865	\$ -	\$ 15,865		\$	16,182	\$ -	\$ 16,182		
Other (Differentials, Monitors, Etc)			\$	3,827	\$ -	\$ 3,827		\$	3,828	\$ -	\$ 3,828		
Contracted Services Subtotal			\$	38,575	\$ 11,606	\$ 26,968		\$	39,143	\$ -	\$ 39,143		
Substitutes			\$	7,783	\$ -	\$ 7,783		\$	-	\$ -	\$ -		
Total Compensation			\$	3,147,201	\$ 483,118	\$ 2,664,083		\$	2,996,364	\$ 436,474	\$ 2,559,890		
Support Costs													
Athletic Referees EMT's			\$	5,700	\$	5,700		\$	15,000	\$	15,000		
Athletic Supplies			\$	15,000	\$	15,000		\$	5,700	\$	5,700		
Extracurricular Instr. Sup			\$	-	\$	-		\$	-	\$	-		
Periodicals Library			\$	5,000	\$	5,000		\$	5,000	\$	5,000		
Athletic Middle School Costs			\$	25,700	\$ -	\$ 25,700		\$	25,700	\$ -	\$ 25,700		
Total Support Costs			\$	25,700	\$ -	\$ 25,700		\$	25,700	\$ -	\$ 25,700		
Total Building Costs		75.80	\$	3,172,901	\$ 483,118	\$ 2,689,783		67.70	\$ 3,022,064	\$ 436,474	\$ 2,585,590		

<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>DEG/STEP</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	-	\$ -	\$ -	\$ -	MA/1	Eliminated position at GMS
		1.00		\$ 40,549	\$ -	\$ 40,549		-	\$ -	\$ -	\$ -		
Nursing	Nurse	-	\$ 38,913	\$ -	\$ -	\$ -	BA/1	-	\$ -	\$ -	\$ -	BA/1	Transfer from Middle School
		-		\$ -	\$ -	\$ -		-	\$ -	\$ -	\$ -		
Custodians	Custodian	-	\$ 36,020	\$ -	\$ -	\$ -	Step 5	-	\$ -	\$ -	\$ -	Step 6	Transferred from Middle School
		-		\$ -	\$ -	\$ -		-	\$ -	\$ -	\$ -		
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		\$	\$ -	\$ -	\$ -		
Total Building Costs		2.00	\$	122,848	\$ 7,299	\$ 115,549		-	\$ -	\$ -	\$ -		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS		
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	Step 9	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	MA/5	1.00	\$ 47,928	\$ -	\$ 47,928	MA/4			
	Grade 1	1.00	\$ 56,069	\$ 56,069	\$ -	\$ 56,069	MA30/9	1.00	\$ 57,751	\$ -	\$ 57,751	MA30/8			
	Grade 1	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13			
	Grade 2	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13			
	Grade 2	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13			
	Grade 2	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1			
	Grade 3	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1			
	Grade 3	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13			
	Grade 3/4	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13			
	Grade 4	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	BA/1	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1			
	Grade 4	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13			
	Kindergarten	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6			
	Kindergarten	1.00	\$ 41,968	\$ 41,968	\$ -	\$ 41,968	MA/2	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1			
	Kindergarten	1.00	\$ 41,684	\$ 41,684	\$ -	\$ 41,684	BA/3	1.00	\$ 65,563	\$ -	\$ 65,563	MA30/11			
	Literacy	0.70	\$ 55,264	\$ 38,685	\$ -	\$ 38,685	MA/10	1.00	\$ 43,227	\$ 43,227	\$ -	\$ -	MA/1	Offset - Title I	
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	\$ -	MA/3	0.70	\$ 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	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1			
	Transitions Program	1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439	MA/3	1.00	\$ 44,742	\$ -	\$ 44,742	MA/2			
	SPED Teacher	1.00	\$ 60,060	\$ 60,060	\$ -	\$ 60,060	MA30/11	1.00	\$ 61,862	\$ -	\$ 61,862	MA30/10			
	SPED Teacher	0.40	\$ 41,968	\$ 16,787	\$ -	\$ 16,787	MA/2	0.40	\$ 18,522	\$ -	\$ 18,522	MA/3			
	Speech & Language Pathologist	0.60	\$ 71,038	\$ 42,623	\$ -	\$ 42,623	MA30/14	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	MA/11	0.50	\$ 29,458	\$ -	\$ 29,458	MA/10			
	Music	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ 51,342	\$ -	\$ -	MA/6	Offset - School Choice	
	Phys Education/ Health & Wellness	0.80	\$ 38,913	\$ 31,130	\$ -	\$ 31,130	BA/1	0.80	\$ 33,188	\$ -	\$ 33,188	BA/1			
	Elementary Technology	0.70	\$ 41,968	\$ 29,378	\$ -	\$ 29,378	MA/2	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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated		
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated		
	Paraprofessional	1.00	\$ 16,368	\$ 16,368	\$ -	\$ 16,368	Step 9	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				
Paraprofessional - Spec Ed	Special Education ESP	1.00	\$ 13,005	\$ 13,005	\$ 13,005	\$ -	Step 2	1.00	\$ 15,718	\$ -	\$ 15,718	Step 4	To Be Negotiated		
	Special Education ESP	1.00	\$ 15,711	\$ 15,711	\$ 15,711	\$ -	Step 4	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated		
	Special Education ESP	1.00	\$ 17,571	\$ 17,571	\$ 17,571	\$ -	Step 6	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	\$ -	Step 6	1.00	\$ 17,127	\$ -	\$ 17,127	Step 8	To Be Negotiated		
	Special Education ESP	1.00	\$ 16,133	\$ 16,133	\$ 16,133	\$ -	Step 8	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated		
	Special Education ESP	1.00	\$ 16,557	\$ 16,557	\$ -	\$ 16,557	Step 8	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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated		
	Special Education ESP	1.00	\$ 18,094	\$ 18,094	\$ -	\$ 18,094	Step 9	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	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13			
		1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388		1.00	\$ 65,290	\$ -	\$ 65,290				

	<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>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Building Monitor		Building Monitor	1.00	\$ 21,000	\$ 21,000	\$ -	\$ 21,000	Step 2	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	Step 7	1.00	\$ 38,405	\$ -	\$ 38,405	Step 8	
		Custodian	1.00	\$ 33,256	\$ 33,256	\$ -	\$ 33,256	Step 2	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		
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	DEG/STEP	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	\$ -	\$ 79,500		1.00	\$ 79,500	\$ -	\$ 79,500		
Administrative Asst	Admin Asst 10 mos	1.00	\$ 30,203	\$ 30,203	\$ -	\$ 30,203	Step 9	1.00	\$ 30,911	\$ -	\$ 30,911	Step 10	
		1.00	\$ 30,203	\$ 30,203	\$ -	\$ 30,203		1.00	\$ 30,911	\$ -	\$ 30,911		
Teacher - Reg Ed	Grade 1	1.00	\$ 41,684	\$ 41,684	\$ -	\$ 41,684	BA/3	1.00	\$ 42,935	\$ -	\$ 42,935	BA/2	
	Grade 1	1.00	\$ 60,439	\$ 60,439	\$ -	\$ 60,439	MA/12	1.00	\$ 62,253	\$ -	\$ 62,253	MA/11	
	Grade 1	1.00	\$ 51,594	\$ 51,594	\$ -	\$ 51,594	MA/8	1.00	\$ 53,142	\$ -	\$ 53,142	MA/7	
	Grade 2	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Grade 2	1.00	\$ 53,393	\$ 53,393	\$ -	\$ 53,393	MA/9	1.00	\$ 54,995	\$ -	\$ 54,995	MA/8	
	Grade 2	1.00	\$ 52,339	\$ 52,339	\$ -	\$ 52,339	MA30/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA30/6	
	Grade 3	1.00	\$ 63,653	\$ 63,653	\$ -	\$ 63,653	MA30/12	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	
	Grade 3	1.00	\$ 41,968	\$ 63,667	\$ -	\$ 63,667	MA/13	1.00	\$ 63,667	\$ -	\$ 63,667	MA/12	
	Grade 3	1.00	\$ 41,968	\$ 41,968	\$ -	\$ 41,968	MA/2	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 4	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 4	1.00	\$ 51,594	\$ 51,594	\$ -	\$ 51,594	MA/8	1.00	\$ 53,142	\$ -	\$ 53,142	MA/7	
	Kindergarten	1.00	\$ 43,142	\$ 43,142	\$ -	\$ 43,142	BA/4	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	
	Kindergarten	1.00	\$ 44,655	\$ 44,655	\$ -	\$ 44,655	BA/5	1.00	\$ 45,994	\$ -	\$ 45,994	BA/4	
	Kindergarten	1.00	\$ 46,532	\$ 46,532	\$ -	\$ 46,532	MA/5	1.00	\$ 47,928	\$ -	\$ 47,928	MA/4	
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	MA/3	1.00	\$ 44,742	\$ 44,742	\$ -	MA/2	Offset - Title I
		15.00	\$ 771,334	\$ 771,334	\$ 43,439	\$ 727,895		15.00	\$ 772,607	\$ 44,742	\$ 727,865		
Teacher - Spec Ed	ACES Program	1.00	\$ 47,834	\$ 47,834	\$ -	\$ 47,834	BA/7	1.00	\$ 49,269	\$ -	\$ 49,269	BA/6	
	ELL Teacher	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	SPED Teacher	0.60	\$ 41,968	\$ 25,181	\$ -	\$ 25,181	MA/2	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	
	SPED Teacher	1.00	\$ 41,968	\$ 41,968	\$ -	\$ 41,968	MA/2	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
		3.60	\$ 164,830	\$ 164,830	\$ -	\$ 164,830		4.00	\$ 190,142	\$ -	\$ 190,142		
Specialist	Music	0.60	\$ 41,684	\$ 25,010	\$ -	\$ 25,010	BA/3	0.70	\$ 30,055	\$ -	\$ 30,055	BA/2	
	Art	0.50	\$ 57,199	\$ 28,600	\$ -	\$ 28,600	MA/11	0.50	\$ 29,458	\$ -	\$ 29,458	MA/10	
	Technology	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Phys Education/ Movement	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	MA/1	0.50	\$ 21,614	\$ -	\$ 21,614	MA/1	Reduction from 1.0 to .5 FTE
		3.10	\$ 134,708	\$ 134,708	\$ -	\$ 134,708		2.70	\$ 124,353	\$ 43,227	\$ 81,126		
Counselor / Social Worker	Speech Therapist	0.60	\$ 57,199	\$ 34,319	\$ -	\$ 34,319	MA/11	0.60	\$ 31,885	\$ -	\$ 31,885	MA/7	
		0.60	\$ 34,319	\$ 34,319	\$ -	\$ 34,319		0.60	\$ 31,885	\$ -	\$ 31,885		
Library	Literacy/ Library	0.45	\$ 43,439	\$ 19,548	\$ 19,548	\$ -	MA/2	0.45	\$ 19,452	\$ -	\$ 19,452	MA/1	
		0.45	\$ 19,548	\$ 19,548	\$ 19,548	\$ -		0.45	\$ 19,452	\$ -	\$ 19,452		
Nurse	Nurse	1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439	MA/3	1.00	\$ 44,742	\$ -	\$ 44,742	MA/2	
		1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439		1.00	\$ 44,742	\$ -	\$ 44,742		
Paraprofessional - Reg Ed	Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	Step 9	1.00	\$ 16,998	\$ -	\$ 16,998	Step 5	To Be Negotiated
	K Paraprofessional	1.00	\$ 15,298	\$ 15,298	\$ -	\$ 15,298	Step 5	1.00	\$ 17,812	\$ -	\$ 17,812	Step 8	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,400	\$ 19,400	\$ -	\$ 19,400	Step 9	1.00	\$ 20,145	\$ -	\$ 20,145	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,132	\$ 19,132	\$ 19,132	\$ -	Step 9	1.00	\$ 20,145	\$ -	\$ 20,145	Step 9	To Be Negotiated, Offset - IDEA
		4.00	\$ 70,619	\$ 70,619	\$ 19,132	\$ 51,486		4.00	\$ 75,101	\$ -	\$ 75,101		
Paraprofessional - Spec Ed	Special Education ESP - ACES	1.00	\$ 17,367	\$ 17,367	\$ 17,367	\$ -	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 18,489	\$ 18,489	\$ -	\$ 18,489	Step 8	-	\$ -	\$ -	\$ -	Step 2	Moved to GMS in FY17
	Special Education ESP	1.00	\$ 16,788	\$ 16,788	\$ -	\$ 16,788	Step 9	1.00	\$ 20,145	\$ -	\$ 20,145	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	Step 8	1.00	\$ 18,756	\$ -	\$ 18,756	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 16,347	\$ 16,347	\$ -	\$ 16,347	Step 6	1.00	\$ 17,812	\$ -	\$ 17,812	Step 8	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 14,522	\$ 14,522	\$ 14,522	\$ -	Step 2	1.00	\$ 16,300	\$ -	\$ 16,300	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 17,201	\$ 17,201	\$ -	\$ 17,201	Step 6	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 14,522	\$ 14,522	\$ -	\$ 14,522	Step 2	1.00	\$ 16,300	\$ -	\$ 16,300	Step 4	To Be Negotiated
	Special Education ESP - Ready Room	1.00	\$ 17,845	\$ 17,845	\$ -	\$ 17,845	Step 9	1.00	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 18,206	\$ 18,206	\$ -	\$ 18,206	Step 9	1.00	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 15,164	\$ 15,164	\$ 15,164	\$ -	Step 4	1.00	\$ 16,266	\$ -	\$ 16,266	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 15,258	\$ 15,258	\$ -	\$ 15,258	Step 3	1.00	\$ 16,916	\$ -	\$ 16,916	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 14,016	\$ 14,016	\$ 14,016	\$ -	Step 2	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 14,616	\$ 14,616	\$ -	\$ 14,616	Step 4	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 14,522	\$ 14,522	\$ 14,522	\$ -	Step 2	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 14,016	\$ 14,016	\$ -	\$ 14,016	Step 2	1.00	\$ 16,876	\$ -	\$ 16,876	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 18,229	\$ 18,229	\$ -	\$ 18,229	Step 7	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - ACES	1.00	\$ 17,845	\$ 17,845	\$ -	\$ 17,845	Step 8	1.00	\$ 18,756	\$ -	\$ 18,756	Step 9	To Be Negotiated
		18.00	\$ 292,153	\$ 292,153	\$ 90,849	\$ 201,304		17.00	\$ 293,342	\$ -	\$ 293,342		

	POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Building Monitor		Building Monitor	1.00	\$ 22,000	\$ 22,000	\$ -	22,000	Step 3	1.00	\$ 23,000	\$ -	23,000	Step 4	
			1.00	\$ 22,000	\$ 22,000	\$ -	22,000		1.00	\$ 23,000	\$ -	23,000		
Custodians		Custodian	1.00	\$ 36,020	\$ 36,020	\$ -	36,020	Step 5	1.00	\$ 37,023	\$ -	37,023	Step 6	
		Custodian	0.50	\$ 39,564	\$ 19,782	\$ -	19,782	Step 10	0.50	\$ 19,782	\$ -	19,782	Step 10	
			1.50	\$ 55,802	\$ 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	\$ 1,718,454	\$ 172,968	1,545,486		50.50	\$ 1,794,656	\$ 87,969	1,706,687		
Longevity				\$ 6,808	\$ 6,808	\$ -	-		\$ 6,808	\$ -	\$ -	6,808		
Teacher Stipends				\$ 24,300	\$ 24,300	\$ -	24,300		\$ 25,100	\$ -	\$ -	25,100		
Other (Differentials, Monitors, Etc)				\$ 2,657	\$ 2,657	\$ -	2,657		\$ 2,657	\$ -	\$ -	2,657		
Contracted Services Subtotal				\$ 33,765	\$ 33,765	\$ 6,808	26,957		\$ 34,565	\$ -	\$ -	34,565		
Substitutes				\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	-		
Total Compensation			-	\$ 1,752,219	\$ 1,752,219	\$ 179,775	1,572,443		\$ 1,829,221	\$ 87,969	\$ 87,969	1,741,252		
Total Building Costs			50.25	\$ 1,752,219	\$ 1,752,219	\$ 179,775	1,572,443		50.50	\$ 1,829,221	\$ 87,969	1,741,252		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
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	Step 6	1.00	\$ 29,806	\$ -	\$ 29,806	Step 7	
		1.00	\$ 29,221	\$ 29,221	\$ -	\$ 29,221		1.00	\$ 29,806	\$ -	\$ 29,806		
Teacher - Reg Ed	Grade 1	1.00	\$ 53,035	\$ 53,035	\$ 53,035	\$ -	BA/10	1.00	\$ 54,626	\$ -	\$ 54,626	BA/9	
	Grade 1	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 1	1.00	\$ 49,847	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Grade 2	1.00	\$ 40,549	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 2	1.00	\$ 43,439	\$ 43,439	\$ -	\$ 43,439	MA/3	1.00	\$ 44,742	\$ -	\$ 44,742	MA/2	
	Grade 2	1.00	\$ 46,532	\$ 46,532	\$ -	\$ 46,532	MA/5	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 3	1.00	\$ 44,655	\$ 44,655	\$ -	\$ 44,655	BA/5	1.00	\$ 45,994	\$ -	\$ 45,994	BA/4	
	Grade 3	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13	
	Grade 4	1.00	\$ 44,955	\$ 44,955	\$ -	\$ 44,955	MA/4	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	
	Grade 4	1.00	\$ 41,684	\$ 41,684	\$ -	\$ 41,684	BA/3	1.00	\$ 42,935	\$ -	\$ 42,935	BA/2	
	Grade 4	1.00	\$ 63,677	\$ 63,677	\$ -	\$ 63,677	MA/13	1.00	\$ 65,587	\$ -	\$ 65,587	MA/12	
	Kindergarten	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Kindergarten	1.00	\$ 47,834	\$ 47,834	\$ -	\$ 47,834	BA/7	1.00	\$ 49,269	\$ -	\$ 49,269	BA/6	
	Kindergarten	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13	
	Library	0.40	\$ 48,160	\$ 19,264	\$ -	\$ 19,264	MA/6	-	\$ -	\$ -	\$ -	MA/5	Position Eliminated
	Literacy Math	0.40	\$ 48,160	\$ 19,264	\$ -	\$ 19,264	MA/6	-	\$ -	\$ -	\$ -	MA/5	Position Eliminated
	Title I Reading	1.00	\$ 67,269	\$ 67,269	\$ 67,269	\$ -	MA/14	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - Title I
	Title I Reading	1.00	\$ 46,532	\$ 46,532	\$ -	\$ 46,532	MA/5	1.00	\$ 47,928	\$ -	\$ 47,928	MA/4	Offset - Title I
		16.80	\$ 947,642	\$ 889,850	\$ 120,304	\$ 769,546		16.00	\$ 873,622	\$ 117,215	\$ 756,407		
Teacher - Spec Ed	ELL	1.00	\$ 51,594	\$ 51,594	\$ -	\$ 51,594	MA/8	1.00	\$ 53,142	\$ -	\$ 53,142	MA/7	
	SPED Inclusion	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13	
	Speech & Language Therapist	1.00	\$ 71,038	\$ 71,038	\$ -	\$ 71,038	MA30/14	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	BA/1	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1	
	Physical Education	1.00	\$ 63,388	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Music	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	BA/1	1.00	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - School Choice
		3.00	\$ 141,214	\$ 141,214	\$ -	\$ 141,214		3.00	\$ 126,197	\$ 41,485	\$ 84,712		
Nurse	Nurse	1.00	\$ 38,913	\$ 38,913	\$ -	\$ 38,913	BA/1	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	Step 4	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>DEG/STEP</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	Step 9	1.00	\$ 17,812	\$ -	17,812	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	\$ 16,788	\$ -	16,788	Step 9	1.00	\$ 13,991	\$ -	13,991	Step 3	Retiring
	K Paraprofessional	1.00	\$ 16,368	\$ 16,368	\$ -	16,368	Step 9	1.00	\$ 17,812	\$ -	17,812	Step 9	To Be Negotiated
	Paraprofessional	0.20	\$ 16,788	\$ 3,358	\$ -	3,358	Step 9	0.20	\$ 3,562	\$ -	3,562	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,368	\$ 16,368	\$ -	16,368	Step 9	1.00	\$ 17,812	\$ -	17,812	Step 9	To Be Negotiated
			4.20	\$ 83,100	\$ 69,670	\$ -	69,670		4.20	\$ 70,991	\$ -	70,991	
Paraprofessional - Spec Ed	Special Education ESP	1.00	\$ 14,671	\$ 14,671	\$ 14,671	-	Step 5	1.00	\$ 14,554	\$ -	14,554	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 15,735	\$ 15,735	\$ -	15,735	Step 6	1.00	\$ 13,991	\$ -	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,368	\$ 16,368	\$ -	16,368	Step 9	1.00	\$ 17,812	\$ -	17,812	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	-	Step 5	1.00	\$ 13,991	\$ -	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 16,788	\$ 16,788	\$ -	16,788	Step 9	1.00	\$ 17,812	\$ -	17,812	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 14,285	\$ 14,285	\$ 14,285	-	Step 5	1.00	\$ 14,554	\$ -	14,554	Step 5	To Be Negotiated
			6.00	\$ 92,133	\$ 92,133	\$ 43,242	48,891		7.00	\$ 106,707	\$ -	106,707	
Custodians	Custodian	1.00	\$ 34,214	\$ 34,214	\$ -	34,214	Step 3	1.00	\$ 35,418	\$ -	35,418	Step 4	
	Custodian	1.00	\$ 34,214	\$ 34,214	\$ -	34,214	Step 3	1.00	\$ 35,418	\$ -	35,418	Step 4	
Lunch Monitor		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	\$ -	\$ -	-		-	\$ -	\$ -	-	MA/5	Position Eliminated
		-	\$ -	\$ -	\$ -	-		-	\$ -	\$ -	-		
Salary Subtotal		40.50	\$ -	\$ 1,655,193	\$ 163,546	\$ 1,491,647		40.20	\$ 1,650,318	\$ 158,700	\$ 1,491,618		
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		\$ -	\$ 1,667,016	\$ 158,700	\$ 1,508,316		
Total Building Costs		40.50	\$ -	\$ 1,710,804	\$ 177,268	\$ 1,533,536		40.20	\$ 1,667,016	\$ 158,700	\$ 1,508,316		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	0.40	\$ 79,000	\$ 32,800	\$ -	\$ 32,800		1.00	\$ 10,000	\$ -	\$ 10,000		Eliminate Position/ Add Leadership Stipend
		0.40	\$	\$ 32,800	\$ -	\$ 32,800		1.00	\$ 10,000	\$ -	\$ 10,000		
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	\$ -	BA/14	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	Retiring
	Preschool	1.00	\$ 43,439	\$ 43,439	\$ 43,439	\$ -	MA/3	1.00	\$ 44,742	\$ 44,742	\$ -	MA/2	Offset - IPLE Grant
	Preschool	1.00	\$ 67,269	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - PreSchool Tuition
	Preschool	1.00	\$ 60,439	\$ 60,439	\$ -	\$ 60,439	MA/12	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - PreSchool Tuition
	Preschool	1.00	\$ 38,913	\$ 38,913	\$ 38,913	\$ -	BA/1	1.00	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - PreSchool Tuition
	Preschool	1.00	\$ 43,142	\$ 43,142	\$ -	\$ 43,142	BA/4	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	MA/2	0.30	\$ 12,968	\$ -	\$ 12,968	MA/1	
	Phys Education/ Health & Wellness	0.20	\$ 38,913	\$ 7,783	\$ -	\$ 7,783	BA/1	0.20	\$ 8,297	\$ -	\$ 8,297	BA/1	
	Music	0.40	\$ 41,684	\$ 16,674	\$ -	\$ 16,674	BA/3	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	MA/2	0.50	\$ 20,743	\$ -	\$ 20,743	BA/1	
		0.50	\$	\$ 20,984	\$ -	\$ 20,984		0.50	\$ 20,743	\$ -	\$ 20,743		
Prarprofessional - Req Ed	Preschool Paraprofessional	1.00	\$ 13,498	\$ 13,498	\$ -	\$ 13,498	Step 5	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,055	\$ 15,055	\$ -	\$ 15,055	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ 12,444	\$ -	Step 3	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$ -	\$ 15,233	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944	\$ -	\$ 12,944	Step 4	1.00	\$ 16,266	\$ -	\$ 16,266	Step 6	To Be Negotiated
		5.00	\$	\$ 69,175	\$ 12,444	\$ 56,731		5.00	\$ 82,357	\$ -	\$ 82,357		
Paraprofessional - Spec Ed	Preschool Paraprofessional	0.90	\$ 16,847	\$ 15,233	\$ 15,233	\$ -	Step 8	0.90	\$ 8,082	\$ 8,082	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 6,924	\$ 6,924	\$ 6,924	\$ -	Step 2	1.00	\$ 7,491	\$ -	\$ 7,491	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,009	\$ 15,009	\$ -	\$ 15,009	Step 7	1.00	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 15,009	\$ 15,009	\$ -	\$ 15,009	Step 7	1.00	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 12,944	\$ 12,944	\$ -	\$ 12,944	Step 4	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 8,815	\$ 8,815	\$ 8,815	\$ -	Step 8	1.00	\$ 8,938	\$ -	\$ 8,938	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 11,965	\$ 11,965	\$ 11,965	\$ -	Step 2	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 6,924	\$ 6,924	\$ 6,924	\$ -	Step 2	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 5,761	\$ 5,761	\$ 5,761	\$ -	Step 3	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$ 15,233	\$ -	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ 12,444	\$ -	Step 3	1.00	\$ 10,961	\$ -	\$ 10,961	Step 8	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 15,233	\$ 15,233	\$ 15,233	\$ -	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,444	\$ 12,444	\$ -	\$ 12,444	Step 3	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
		12.90	\$	\$ 153,939	\$ 98,531	\$ 55,407		12.90	\$ 179,013	\$ 42,815	\$ 136,198		

	<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>DEG/STEP</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	Step 3	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		27.95	\$ 688,725	\$ 273,582	\$ 415,142		
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		\$	700,709	\$ 273,582	\$ 427,127		
Support Costs														
Instructional Supplies - Spec Ed				\$	5,000	\$	5,000		\$	5,000	\$	5,000		
Total Support Costs				\$	5,000	\$ -	\$ 5,000		\$	5,000	\$ -	\$ 5,000		
Total Building Costs			27.29	\$	686,850	\$ 261,100	\$ 425,750		27.95	\$ 705,709	\$ 273,582	\$ 432,127		

<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>DEG/STEP</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	Step 4	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	Step 10	0.50	\$ 18,534	\$ -	18,534	Step 3	Retiring
	Maintenance	1.00	\$ 41,592	\$ 41,592	\$ -	41,592	Step 8	1.00	\$ 42,150	\$ -	42,150	Step 9	
		2.00	\$ 84,343	\$ 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	\$ -	102,053		2.25	\$ 87,424	\$ -	87,424		
Facility Project Stipend			\$ 5,000	\$ 5,000	\$ -	5,000		\$ -	\$ -	\$ -	-		
Other (Differentials, Monitors, Etc)			\$ 22,800	\$ 22,800	\$ -	22,800		\$ 22,800	\$ -	\$ -	22,800		
Contracted Services Subtotal			\$ 27,800	\$ 27,800	\$ -	27,800		\$ 22,800	\$ -	\$ -	22,800		
Substitutes			\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	-		
Total Compensation			\$ 129,853	\$ 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	\$ -	39,400		\$ 49,000	\$ -	\$ -	49,000		
Maint Buildings Cont Serv			\$ 67,600	\$ 67,600	\$ -	67,600		\$ 75,000	\$ -	\$ -	75,000		
Extraordinary Maintenance			\$ 35,000	\$ 35,000	\$ -	35,000		\$ 35,000	\$ -	\$ -	35,000		
Maint Supplies, System Wide			\$ 77,500	\$ 59,500	\$ 18,000	59,500		\$ 78,000	\$ -	\$ -	78,000		
Custodial Equip System-Wide			\$ 10,000	\$ 10,000	\$ -	10,000		\$ 10,000	\$ -	\$ -	10,000		
Replace Equip Maintance			\$ 12,000	\$ 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	\$ -	\$ -	4,000		
Total Support Costs			\$ 265,250	\$ 37,750	\$ 37,750	227,500		\$ 274,750	\$ 10,000	\$ -	264,750		
Total Building Costs		2.50	\$ 395,103	\$ 37,750	\$ 37,750	357,353		2.25	\$ 384,974	\$ 10,000	374,974		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS		
Bus Monitor	Bus Monitor	1.00	\$	14,400	\$	14,400	Step 3	1.00	\$	17,280	\$	17,280	Step 3		
	Bus Monitor	1.00	\$	14,400	\$	14,400	Step 3	1.00	\$	17,280	\$	17,280	Step 3		
	Bus Monitor	1.00	\$	15,552	\$	15,552	Step 4	1.00	\$	10,800	\$	10,800	Step 4		
	Bus Monitor	1.00	\$	1,000	\$	1,000	Step 5	1.00	\$	8,640	\$	8,640	Step 5		
	Bus Monitor	1.00	\$	15,552	\$	15,552	Step 5	1.00	\$	8,640	\$	8,640	Step 5		
	Bus Monitor	1.00	\$	10,350	\$	10,350	Step 3	1.00	\$	8,640	\$	8,640	Step 3		
	Bus Monitor	1.00	\$	15,552	\$	15,552	Step 5	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	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,764	\$	3,764	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	2,656	\$	2,656	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	4,705	\$	4,705	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,764	\$	3,764	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,764	\$	3,764	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,000	\$	3,000	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,000	\$	3,000	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,000	\$	3,000	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,000	\$	3,000	Crossing Guard	0.25	\$	5,400	\$	5,400	Crossing Guard		
	Crossing Guards	1.00	\$	3,000	\$	3,000	Crossing Guard	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	Year 5	1.00	\$	26,730	\$	26,730	Year 5	
CDL Driver		1.00	\$	28,800	\$	28,800	Year 15 and over	1.00	\$	23,760	\$	23,760	Year 15 and over		
CDL Driver		1.00	\$	23,040	\$	23,040	Year 15 and over	1.00	\$	30,240	\$	30,240	Year 15 and over		
CDL Driver		1.00	\$	28,800	\$	28,800	Year 5	1.00	\$	30,375	\$	30,375	Year 5		
CDL Driver		1.00	\$	20,160	\$	20,160	Year 8	1.00	\$	16,875	\$	16,875	Year 8		
7D		1.00	\$	6,588	\$	6,588	Year 5	1.00	\$	10,260	\$	10,260	Year 5		
7D		1.00	\$	3,186	\$	3,186	Year 3	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	\$	421,680	\$	-	\$	421,680	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	\$	1,166,780	\$	-	\$	1,166,780	
Total Department Costs		25.00	\$	1,469,349	\$	86,767	\$	1,382,582	\$	1,466,210	\$	-	\$	1,466,210	

<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>DEG/STEP</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	\$ 47,925	\$	47,925		
Asst. Superintendent for Teaching/Learning/Curriculum	Asst Supt Curr/Instruction/Prof Dev	1.00	\$ 104,000	\$ 104,000	\$ 20,000	84,000		1.00	\$ 101,000	\$ 20,000	81,000		Offset - Title I
Director of Special Education	Director of Pupil Services	1.00	\$ 102,000	\$ 102,000	\$	102,000		1.00	\$ 104,040	\$	104,040		
Business Administrator	School Business Administrator	1.00	\$ 116,699	\$ 116,699	\$	116,699		1.00	\$ 120,200	\$	120,200		
Assistant to Business Mgr.	Accounting Assistant / Payroll Clerk	1.00	\$ 44,592	\$ 44,592	\$	44,592		1.00	\$ 39,500	\$	39,500		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 40,326	\$ 40,326	\$	40,326		1.00	\$ 44,522	\$	44,522		
Payroll Clerk	Payroll Clerk	0.50	\$ 15,134	\$ 7,567	\$	7,567		-	\$ -	\$	-		
Payroll Manager	Accounting/PR Clerk	1.00	\$ 49,024	\$ 49,024	\$	49,024		1.00	\$ 50,496	\$	50,496		
		3.50	\$	141,509	\$ -	141,509		3.00	\$ 134,518	\$ -	134,518		
Assistant to the Supt Personnel	HR/Personnel	0.60	\$ 75,000	\$ 45,000	\$	45,000		-	\$ -	\$	-		Position Eliminated
Administrative Assistants		0.60	\$	45,000	\$ -	45,000		-	\$ -	\$ -	-		
Secretary	Secretary to the Superintendent	1.00	\$ 33,293	\$ 33,293	\$	33,293		1.00	\$ 34,292	\$	34,292		
	Receptionist	1.00	\$ 33,293	\$ 33,293	\$	33,293		1.00	\$ 34,292	\$	34,292		
	Admin Asst	1.00	\$ 37,711	\$ 37,711	\$	37,711	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 37,711	\$ 37,711	\$	37,711	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
		4.00	\$	142,008	\$ -	142,008		4.00	\$ 144,006	\$ -	144,006		
Director of Technology	Technology Director	1.00	\$ 82,230	\$ 82,230	\$	82,230		1.00	\$ 84,699	\$	84,699		
		1.00	\$	82,230	\$ -	82,230		1.00	\$ 84,699	\$ -	84,699		
Grants Coordinator	Grants Coordinator	1.00	\$ 62,424	\$ 62,424	\$ 25,000	37,424		1.00	\$ 64,298	\$ 25,000	39,298		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	\$ 74,702	\$ 35,404	39,298		
Data Specialists	State Data Manager	1.00	\$ 54,101	\$ 54,101	\$	54,101		1.00	\$ 55,725	\$	55,725		
	Student Data Specialist/School Registrar	1.00	\$ 44,571	\$ 44,571	\$	44,571		1.00	\$ 45,909	\$	45,909		
		2.00	\$	98,672	\$ -	98,672		2.00	\$ 101,634	\$ -	101,634		
Technology Support/Maint.	Entry-Level Technology Technician	1.00	\$ 29,215	\$ 29,215	\$	29,215		1.00	\$ 32,800	\$	32,800		
	Network Operations Manager	1.00	\$ 60,343	\$ 60,343	\$	60,343		1.00	\$ 62,155	\$	62,155		
	Network Technician	1.00	\$ 43,350	\$ 43,350	\$	43,350		1.00	\$ 44,652	\$	44,652		
	Network Technician	1.00	\$ 43,350	\$ 43,350	\$	43,350		1.00	\$ 44,652	\$	44,652		
		4.00	\$	176,258	\$ -	176,258		4.00	\$ 184,259	\$ -	184,259		
Maintenance Supervisor	Custodial/ Maintenance Supervisor	1.00	\$ 49,939	\$ 49,939	\$	49,939		1.00	\$ 51,439	\$	51,439		
		1.00	\$	49,939	\$ -	49,939		1.00	\$ 51,439	\$ -	51,439		
Transportation Coordinator	Transportation Coordinator	1.00	\$ 44,000	\$ 44,000	\$	44,000		1.00	\$ 39,975	\$	39,975		
		1.00	\$	44,000	\$ -	44,000		1.00	\$ 39,975	\$ -	39,975		

<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>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
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		
New Positions													
		-	\$ -	\$ -	\$ -	\$ -		-	\$ -	\$ -	\$ -		
Salary Subtotal		24.43	\$	\$ 1,388,353	\$ 55,000	\$ 1,333,353		23.33	\$ 1,359,397	\$ 55,404	\$ 1,303,993		
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		\$	\$ 1,602,397	\$ 55,404	\$ 1,546,993		
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			\$	-	\$	-		\$	24,535	\$	24,535		
Professional Development			\$	28,000	\$ 28,000	-		\$	3,000	\$	3,000		
Course Reimbursement Teachers			\$	35,000	\$	35,000		\$	35,000	\$	35,000		
Course Reimb Paraprofessionals			\$	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		\$	\$ 326,785	\$ -	\$ 326,785		
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		

<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>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
			\$	10,200	\$ -	\$ 10,200			\$ 13,200	\$ -	\$ 13,200		
504													
Contracted Teacher Services			\$	7,500	\$	7,500			\$ 7,500	\$	7,500		
Technology Supplies			\$	3,600	\$	3,600			\$ 3,600	\$	3,600		
Other Supplies & Equipment			\$	3,000	\$	3,000			\$ 3,000	\$	3,000		
			\$	14,100	\$ -	\$ 14,100			\$ 14,100	\$ -	\$ 14,100		
Human Resources													
Employment Screening / Testing			\$	8,035	\$	8,035			\$ 8,035	\$	8,035		
Advertising jobs notices			\$	10,000	\$	10,000			\$ 10,000	\$	10,000		
Marketing District			\$	23,000	\$	23,000			\$ 15,000	\$	15,000		
Library Consulting Contracted			\$	25,000	\$	25,000			\$ 25,000	\$	25,000		
			\$	66,035	\$ -	\$ 66,035			\$ 58,035	\$ -	\$ 58,035		
Teaching/Learning/Curriculum													
Printing / Binding Diploma			\$	3,500	\$ -	\$ 3,500			\$ 3,500	\$	3,500		
Textbooks			\$	40,000	\$ 40,000	\$ -			\$ 40,000	\$ -	\$ 40,000		
Instructional Supplies			\$	130,000	\$ 75,000	\$ 55,000			\$ 105,500	\$ -	\$ 105,500		
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			\$ 1,143,931	\$ 180,000	\$ 963,931		
Total Department Costs		24.43	\$	2,742,403	\$ 377,000	\$ 2,365,403		23.33	\$ 2,746,328	\$ 235,404	\$ 2,510,924		

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	Contract Rate	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	\$ 92,908	\$ 92,908	\$	92,908		
	Assistant Special Education Administrator	1.00	\$ 83,640	\$ 83,640	\$	83,640		1.00	\$ 70,000	\$ 70,000	\$	70,000		Re-activated Position
		2.00	\$	174,282	\$	174,282		2.00	\$	162,908	\$	162,908		
Teacher - Spec Ed	EC Special Education	1.00	\$ 67,269	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$ 69,287	\$ 69,287	-	MA/13	Offset - IDEA
	Speech Therapist	0.40	\$ 57,199	\$ 22,880	\$	22,880	MA/11	0.40	\$ 53,142	\$ 21,257	\$	21,257	MA/7	
	Speech & Language Pathologist	-	\$ -	\$ -	\$	-		1.00	\$ 53,142	\$ 53,142	\$	53,142	MA/7	Replaced BCaBA
	Speech & Language Pathologist	0.40	\$ 71,038	\$ 28,415	\$ 21,691	\$ 6,724	MA30/14	0.40	\$ 51,342	\$ 20,537	\$ -	20,537	MA/6	Retiring
		1.80	\$	118,564	\$	21,691	\$	96,873	2.80	\$	164,223	\$	69,287	\$
Psychologist	School Psychologist	1.00	\$ 71,038	\$ 71,038	\$	71,038	MA30/14	1.00	\$ 73,169	\$ 73,169	\$	73,169	MA30/13	
		1.00	\$	71,038	\$	71,038		1.00	\$	73,169	\$	73,169		
Guidance / Social Worker	Social Worker HS	1.00	\$ 53,393	\$ 53,393	\$	53,393	MA/9	1.00	\$ 54,995	\$ 54,995	\$	54,995	MA/8	
	Social Worker/ Adjustment Counselor MS	1.00	\$ 71,038	\$ 71,038	\$	71,038	MA30/14	1.00	\$ 73,169	\$ 73,169	\$	73,169	MA30/13	
	Social Worker/ Adj. Counselor 4C	1.00	\$ 49,847	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$ 51,342	\$	51,342	MA/6	
	Elementary Social Worker NS	1.00	\$ 53,393	\$ 53,393	\$	53,393	MA/9	1.00	\$ 54,995	\$ 54,995	\$	54,995	MA/8	
	Elementary Social Worker FS	1.00	\$ 48,160	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$ 49,605	\$	49,605	MA/5	
	Social Worker AEL	1.00	\$ 67,269	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$ 69,287	\$	69,287	MA/13	
		6.00	\$	343,100	\$	-	\$	343,100	6.00	\$	353,393	\$	-	\$
Behaviorist	Behavior Analyst	1.00	\$ 65,000	\$ 65,000	\$	65,000		1.00	\$ 65,000	\$ 65,000	\$	65,000		
	Behavior Interventionist	1.00	\$ 38,913	\$ 38,913	\$	38,913	BA/1	1.00	\$ 38,913	\$ 38,913	\$	38,913	BA/1	
		2.00	\$	103,913	\$	-	\$	103,913	2.00	\$	103,913	\$	-	\$
Assistant Behaviorist	BCaBA Therapeutic Behavior Specialist	0.20	\$ 29,250	\$ 5,850	\$	5,850		-	\$ 29,250	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ 30,000	\$	30,000	Individual Contract	-	\$ 30,000	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ 30,000	\$	30,000	Individual Contract	-	\$ 30,000	\$ -	\$	-		Position Eliminated
	2.20	\$	65,850	\$	-	\$	65,850	-	\$	-	\$	-	\$	-
OT/PT	Occupational Therapist	0.60	\$ 71,500	\$ 42,900	\$	42,900		0.60	\$ 71,500	\$ 42,900	\$	42,900		To Be Negotiated
	Physical Therapist	0.60	\$ 54,000	\$ 32,400	\$	32,400		0.60	\$ 54,000	\$ 32,400	\$	32,400		To Be Negotiated
	1.20	\$	75,300	\$	-	\$	75,300	1.20	\$	75,300	\$	-	\$	75,300
OT/PT Asst	Speech Language Pathologist Asst	1.00	\$ 27,000	\$ 27,000	\$	27,000		1.00	\$ 27,000	\$ 27,000	\$	27,000		To Be Negotiated
	Physical Therapist Assistant	0.65	\$ 32,566	\$ 21,168	\$	21,168		0.65	\$ 32,566	\$ 21,168	\$	21,168		To Be Negotiated
	Occupational Therapist Assistant	1.00	\$ 35,868	\$ 35,868	\$	35,868		1.00	\$ 35,868	\$ 35,868	\$	35,868		To Be Negotiated
	2.65	\$	84,036	\$	-	\$	84,036	2.65	\$	84,036	\$	-	\$	84,036
Nursing	Nurse	-	\$ 38,913	\$ -	\$	-	BA/1	0.50	\$ 41,485	\$ 20,743	\$	20,743	BA/1	Transfer from Middle School
		-	\$	-	\$	-	-	0.50	\$	20,743	\$	-	\$	20,743
Paraprofessional - Spec Ed	Special Education PARA (NECC)	1.00	\$ 15,320	\$ 15,320	\$	15,320	Step 5	1.00	\$ 19,426	\$ 19,426	\$	19,426	Step 5	Autism Program Review, To Be Negotiated
		1.00	\$	15,320	\$	-	\$	1.00	\$	19,426	\$	-	\$	19,426
Tutor	Interpreter/Tutor	-	\$ -	\$ -	\$	-		1.00	\$ 32,000	\$ 32,000	\$	32,000		To Be Negotiated
	Interpreter/Tutor	0.50	\$ 30,000	\$ 15,000	\$	15,000		-	\$ -	\$ -	\$	-		
	Interpreter/Tutor	0.50	\$ 30,000	\$ 15,000	\$	15,000		-	\$ -	\$ -	\$	-		
	1.00	\$	30,000	\$	-	\$	30,000	1.00	\$	32,000	\$	-	\$	32,000
New Positions	Interpreter Sign Language	-	\$ -	\$ -	\$	-		0.50	\$ 30,000	\$ 15,000	\$	15,000	Individual Contract	IEP Mandated Services, Enrollment Increase
	BCBA	-	\$ -	\$ -	\$	-		1.00	\$ 46,304	\$ 46,304	\$ 46,304	-	Individual Contract	Offset - IDEA; IEP Mandated Services, Increase Enrollment
	Spec Ed Para (NECC)	1.00	\$ 19,426	\$ 19,426	\$	19,426		1.00	\$ 19,426	\$ 19,426	\$	19,426	Step 5	Autism Program Review, To Be Negotiated
	Spec Ed Para (Developmental Prog)	1.00	\$ 15,136	\$ 15,136	\$	15,136		1.00	\$ 15,136	\$ 15,136	\$ 15,136	-	Step 3	Offset - IDEA; IEP Mandated Services, Essential Skills Assessment

POSITION	FUNCTION	FY17 FTE	Contract Rate	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	Contract Rate	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
		-	\$	-	\$	-	\$	3.50	\$	95,866	\$	61,440	\$	34,426
Salary Subtotal		20.85	\$	1,081,403	\$	21,691	\$	23.65	\$	1,184,976	\$	130,727	\$	1,054,249
Longevity			\$	2,077	\$	-	\$		\$	2,077	\$	-	\$	2,077
Teacher Stipends			\$	-	\$	-	\$		\$	-	\$	-	\$	-
Other (Differentials, Monitors, Etc)			\$	781	\$	-	\$		\$	781	\$	-	\$	781
Contracted Services Subtotal			\$	2,858	\$	-	\$		\$	2,858	\$	-	\$	2,858
Substitutes			\$	-	\$	-	\$		\$	-	\$	-	\$	-
Total Compensation			\$	1,084,261	\$	21,691	\$		\$	1,187,834	\$	130,727	\$	1,057,107
Differential - Spec Ed														
	Special Class Differential		\$	781	\$	-	\$		\$	781	\$	-	\$	781
			\$	781	\$	-	\$		\$	781	\$	-	\$	781
Longevity - Teacher														
	Unit A Longevity		\$	1,250	\$	-	\$		\$	1,250	\$	-	\$	1,250
			\$	1,250	\$	-	\$		\$	1,250	\$	-	\$	1,250
														New Contract
Longevity- Administrative Asst														
	Admin Asst		\$	409	\$	-	\$		\$	409	\$	-	\$	409
	Admin Asst		\$	418	\$	-	\$		\$	418	\$	-	\$	418
			\$	827	\$	-	\$		\$	827	\$	-	\$	827
Total Compensation			\$	1,084,261	\$	21,691	\$		\$	1,167,091	\$	130,727	\$	1,036,364
Variance			\$	-	\$	-	\$		\$	20,742	\$	-	\$	20,743
Support Costs														
Teach/ Servcs Extended Year			\$	60,000	\$	-	\$		\$	60,000	\$	-	\$	60,000
Contracted Student Serv: OT, PT, BCBA, Adj			\$	179,599	\$	57,500	\$		\$	110,000	\$	60,000	\$	50,000
Contracted Student Serv: Autism			\$	-	\$	-	\$		\$	-	\$	-	\$	-
Contracted Service: Program Evaluation			\$	15,000	\$	-	\$		\$	15,000	\$	-	\$	15,000
Tutors			\$	15,000	\$	-	\$		\$	15,000	\$	-	\$	15,000
Instruct Supplies			\$	24,471	\$	-	\$		\$	25,000	\$	-	\$	25,000
Technology Supplies			\$	6,000	\$	-	\$		\$	6,000	\$	-	\$	6,000
														Offset - IDEA
														Offset - IDEA - Eliminated Proposed Grant Program
														Offset - Circuit Breaker \$755K, Student Tuition \$255K, School Choice \$300K, Pothole Grant \$100K, Addl. CB \$197K
Out of District Tuition			\$	2,075,994	\$	982,000	\$		\$	2,621,192	\$	1,607,000	\$	1,014,192
Equip SPED			\$	6,340	\$	-	\$		\$	6,340	\$	-	\$	6,340
Total Support Costs			\$	2,382,404	\$	1,039,500	\$		\$	2,858,532	\$	1,667,000	\$	1,191,532
Total Department Costs		20.85	\$	3,466,665	\$	1,061,191	\$	23.65	\$	4,046,366	\$	1,797,727	\$	2,248,639