

Greenfield Public Schools Proposed FY18 Superintendent's Budget

June 12, 2017

All Funds Budget			
\$ 21,752,051.27	FY2018	\$	18,003,000.00
Personnel Services - PS		\$	13,631,048.26
Other Than Personnel Services - OTPS		\$	576,830.17
Supplies & Services		\$	3,795,121.57
		\$	18,003,000.00
FY2017 Budget		\$	18,162,000.00
FY2018 Budget Increase %			-0.88%
FY2018 Town Council Approved Budget			18,003,000.00
Anticipated Reduction/ (Available)		\$	(0.00)

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	\$ 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	To Be Negotiated	1.00	\$ 78,030		\$ 78,030	To Be Negotiated	Contractural
Associate Principal	Associate Principal	1.00	\$ 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	Step 2	1.00	\$ 32,687		\$ 32,687	Step 3	
	Admin Asst	1.00	\$ 36,971		\$ 36,971	Step 11	1.00	\$ 37,711		\$ 37,711	Step 11	
	Admin Asst	1.00	\$ 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	BA/14	1.00	\$ 65,290		\$ 65,290	BA/13	
	Math	1.00	\$ 43,142		\$ 43,142	BA/4	1.00	\$ 44,436		\$ 44,436	BA/3	
	Math	1.00	\$ 40,549		\$ 40,549	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	English	1.00	\$ 60,439		\$ 60,439	MA/12	1.00	\$ 62,253		\$ 62,253	MA/11	
	World Language	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	Spanish	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	French	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	ELL	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	English	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	Physics	1.00	\$ 43,439		\$ 43,439	MA/3	1.00	\$ 44,742		\$ 44,742	MA/2	
	English	1.00	\$ 43,439		\$ 43,439	MA/3	1.00	\$ 44,742		\$ 44,742	MA/2	
	History	1.00	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	English	1.00	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	History	1.00	\$ 48,160		\$ 48,160	MA/6	1.00	\$ 49,605		\$ 49,605	MA/5	
	Chemistry	1.00	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Math	1.00	\$ 71,038		\$ 71,038	MA30/14	1.00	\$ 73,169		\$ 73,169	MA30/13	
	Biology	1.00	\$ 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	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	8th Grade History	1.00	\$ 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	MA/1	1.00	\$ 43,227		\$ 43,227	MA/1	
	8th Grade Science	1.00	\$ 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	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	8th Grade Academy English	1.00	\$ 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	MA/2	1.00	\$ 43,227		\$ 43,227	MA/1	
	SPED Teacher - LIFE	1.00	\$ 49,847		\$ 49,847	MA/7	1.00	\$ 51,342		\$ 51,342	MA/6	
	SPED Teacher - Essential Skills	1.00	\$ 41,968		\$ 41,968	MA/2	1.00	\$ -		\$ -		Position Eliminated
	SPED Teacher - Transitions	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Essential Skills	1.00	\$ 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	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Transitions	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Transitions	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ 69,287		\$ 69,287	MA/13	
	SPED Teacher - Autism/ RISE	1.00	\$ 40,549		\$ 40,549	MA/1	1.00	\$ 46,304		\$ 46,304	MA/3	
	SPED Teacher	1.00	\$ 67,269		\$ 67,269	MA/14	1.00	\$ -		\$ -		Position Eliminated
		9.00	\$ 514,446	\$ -	\$ 514,446		9.00	\$ 421,903	\$ 73,169	\$ 348,734		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Library	Librarian	1.00	\$ 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	\$ -	BA/14	1.00	\$ 46,304	\$ 46,304	\$ -	MA/1	Retiree
	Physical Education & Health	1.00	\$ 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	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Art	1.00	\$ 60,439	\$ 60,439	\$ -	MA/12	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Music	1.00	\$ 60,439	\$ 60,439	\$ -	MA/12	1.00	\$ 62,253	\$ 62,253	\$ -	MA/11	Offset - School Choice
	Art	1.00	\$ 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	BA/2	1.00	\$ 41,485	\$	41,485	BA/1	
	Film Production Instructor						0.60	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Industrial Arts	0.60	\$ 40,361	\$	40,361	MA/14	0.60	\$ 27,782	\$ -	\$ 27,782	MA/3	
	Culinary Arts	1.00	\$ 43,439	\$	43,439	MA/3	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	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Guidance Counselor	1.00	\$ 63,677	\$	63,677	MA/13	1.00	\$ 65,587	\$	65,587	MA/12	
	Guidance Counselor addl days	-	\$ 2,709	\$	2,709	MA/7	-	\$ 2,790	\$	2,790	MA/6	
	Guidance Counselor addl days	-	\$ 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	\$ 46,532	\$ 6,863	MA/9	1.00	\$ 54,995	\$ 54,995	\$ -	MA/8	Offset - School Choice
	BCaBA Therapeutic Behavior Specialist	0.80	\$ 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	\$ -	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	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	\$ 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	\$ -	Individual Contract	1.00	\$ 60,000	\$ 60,000	\$ -	Individual Contract	Offset - SSSS Grant
	Transitions Coordinator	0.85	\$ 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	-	\$ -	\$ -	\$ -		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	\$ -	Step 8	1.00	\$ 16,916	\$ -	\$ 16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 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	\$ -	Step 9	1.00	\$ 13,991	\$ -	\$ 13,991	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 16,635	\$	16,635	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP - Frontier	-	\$ -	\$ -	\$ -	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>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	Step 5	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 9	1.00	\$ 16,672	\$ -	\$ 16,672	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 5	1.00	\$ 17,551	\$ -	\$ 17,551	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 15,537	\$ 15,537	\$ -	Step 8	-	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 15,981	\$ 15,981	\$ -	Step 8	-	\$ -	\$ -	\$ -	Step 8	Position Eliminated
	Special Education ESP	1.00	\$ 13,581	\$ 13,581	\$ -	Step 2	-	\$ -	\$ -	\$ -	Step 2	Position Eliminated
	Special Education ESP	1.00	\$ 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	\$ -	Step 3	1.00	\$ 15,136	\$ -	\$ 15,136	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 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	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	Step 2	-	\$ -	\$ -	\$ -	Step 3	Position Eliminated
	Building Monitor	1.00	\$ 25,000		\$ 25,000	Step 6	-	\$ -	\$ -	\$ -	Step 7	Position Eliminated
		2.00	\$ 46,000	\$ -	\$ 46,000		-	\$ -	\$ -	\$ -		
Custodians												
	Custodian	1.00	\$ 39,564		\$ 39,564	Step 10	1.00	\$ 39,564		\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 39,564		\$ 39,564	Step 10	1.00	\$ 39,564		\$ 39,564	Step 10	To Be Negotiated
	Custodian	1.00	\$ 38,405		\$ 38,405	Step 8	1.00	\$ 38,962		\$ 38,962	Step 9	To Be Negotiated
	Custodian	1.00	\$ 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>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		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	\$ 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	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
Administrative Assistant		2.00	\$ 162,031	\$ -	162,031		3.00	\$ 241,772	\$ -	241,772		
	Admin Asst	1.00	\$ 36,971	\$	36,971	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 36,971	\$	36,971	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 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	MA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 5	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 5	1.00	\$ 44,955	\$	44,955	MA/4	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 5	1.00	\$ 46,532	\$	46,532	MA/5	1.00	\$ 47,928	\$	47,928	MA/4	
	Grade 5	1.00	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 6	1.00	\$ 43,439	\$	43,439	MA/3	1.00	\$ 44,742	\$	44,742	MA/2	
	Grade 5	1.00	\$ 43,439	\$	43,439	MA/3	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 5	1.00	\$ 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	-	MA30/14	1.00	\$ 73,169	\$ 73,169	-	MA30/13	Offset - Title I
	Grade 6 ELA	1.00	\$ 54,174	\$	54,174	MA30/8	1.00	\$ 55,799	\$	55,799	MA30/7	
	Grade 6 Math	1.00	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Grade 6 Science	1.00	\$ 63,388	\$	63,388	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Grade 6/ 7 ELA	1.00	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 6/ 7 Math	1.00	\$ 57,527	\$	57,527	BA/12	1.00	\$ 59,252	\$	59,252	BA/11	
	Grade 6/ 7 Science	1.00	\$ 53,393	\$	53,393	MA/8	-	\$ -	\$	-	MA/3	Position Eliminated
	Grade 7 Social Studies	1.00	\$ 40,549	\$	40,549	MA/1	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 7 Science	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 7 ELA	1.00	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Grade 7 Math	1.00	\$ 44,955	\$	44,955	MA/4	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 6 History	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Library & Technology	0.80	\$ 44,211	\$ 44,211	-	MA/10	-	\$ -	\$	-	MA/5	
	Literacy & Technology	1.00	\$ 41,968	\$	41,968	MA/2	1.00	\$ 43,227	\$	43,227	MA/1	
	Reading Specialist	1.00	\$ 55,264	\$ 44,211	11,053	MA/10	0.80	\$ 45,538	\$ 45,538	-	MA/9	Offset - Title I
	Grade 6/ 7 Social Studies	1.00	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Spanish	1.00	\$ 52,339	\$	52,339	MA30/7	1.00	\$ 53,910	\$	53,910	MA30/6	
		24.80	\$ 1,273,367	\$ 159,460	1,113,907		22.80	\$ 1,202,127	\$ 118,707	1,083,420		
SPED												
	SPED Teacher - Sub Separate	1.00	\$ 47,834	\$	47,834	BA/7	1.00	\$ 50,991	\$	50,991	BA/7	
	SPED Teacher - Inclusion Specialist	1.00	\$ 40,549	\$	40,549	MA/1	1.00	\$ 43,227	\$	43,227	MA/1	
	SPED Teacher - Inclusion Specialist	1.00	\$ 57,199	\$	57,199	MA/11	1.00	\$ 62,253	\$	62,253	MA/11	
	SPED Teacher - Inclusion Specialist	1.00	\$ 41,968	\$	41,968	MA/2	1.00	\$ 49,605	\$	49,605	MA/5	
	SPED Teacher	1.00	\$ 41,968	\$	41,968	MA/2	-	\$ -	\$	-		Position Eliminated
	Speech & Language Pathologist	1.00	\$ 53,393	\$	53,393	MA/9	1.00	\$ 56,922	\$	56,922	MA/9	
	ELL	1.00	\$ 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	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	MA30/11	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	-	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												
	Behaviorist Interventionist	1.00	\$ 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		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Specialists												
	Family & Consumer Science	1.00	\$ 63,388	\$	63,388	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Theater	1.00	\$ 43,142	\$	43,142	BA/4	1.00	\$ 45,994	\$	45,994	BA/4	
	Health	1.00	\$ 40,549	\$ 40,549	\$ -	MA/1	1.00	\$ 43,227	\$ 43,227	\$ -	MA/1	Offset - School Choice
	Art	1.00	\$ 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	\$ -	MA/14	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - School Choice
	Librarian/ Art	1.00	\$ 46,532	\$	46,532	MA/5	0.20	\$ 9,586	\$	9,586	MA/4	
	Music/ Band	1.00	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Technology	1.00	\$ 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	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Nurse	1.00	\$ 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	Step 6	1.00	\$ 16,916	\$	16,916	Step 6	To Be Negotiated
	Paraprofessional						1.00	\$ 16,916	\$	16,916	Step 6	Transfer from Building Monitor
	Paraprofessional	1.00	\$ 16,286	\$	16,286	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	Step 8	1.00	\$ 17,127	\$	17,127	Step 9	To Be Negotiated
	Special Education ESP - Aces	1.00	\$ 14,645	\$ 14,645	\$ -	Step 5	1.00	\$ 13,991	\$ -	13,991	Step 3	To Be Negotiated
	Special Education ESP	-	\$ -	\$	-		1.00	\$ 13,453	\$	13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 9	-	\$ -	\$	-	Step 9	Position Eliminated
	Special Education ESP	1.00	\$ 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	\$ -	Step 4	1.00	\$ 16,916	\$ -	16,916	Step 6	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 2	1.00	\$ 14,554	\$ -	14,554	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 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	\$ -	Step 9	1.00	\$ 17,367	\$	17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 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	\$ -	Step 9	-	\$ -	\$	-	Step 9	Position Eliminated
	Special Education ESP	1.00	\$ 15,711	\$	15,711	Step 4	-	\$ -	\$	-	Step 6	Transfer from Building Monitor
	Special Education ESP	1.00	\$ 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	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	Step 3	-	\$ -	\$ -	-	Step 4	Position Eliminated
	Building Monitor	1.00	\$ 24,000	\$	24,000	Step 5	-	\$ -	\$ -	-	Step 6	Position Eliminated
		2.00	\$ 46,000	\$ -	\$ 46,000		-	\$ -	\$ -	\$ -		
Custodians												
	Custodian	1.00	\$ 34,214	\$	34,214	Step 3	1.00	\$ 35,418	\$	35,418	Step 4	
	Custodian	1.00	\$ 39,564	\$	39,564	Step 10	1.00	\$ 39,564	\$	39,564	Step 10	
	Custodian	1.00	\$ 39,564	\$	39,564	Step 10	1.00	\$ 39,564	\$	39,564	Step 10	
	Custodian	1.00	\$ 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		67.50	\$ 2,945,837	\$ 436,474	\$ 2,509,363		
Longevity			\$ 11,606	\$ 11,606	\$ -			\$ 11,856	\$ -	\$ 11,856		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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		\$	2,984,980	\$ 436,474	\$ 2,548,506		
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		67.50	\$ 3,010,680	\$ 436,474	\$ 2,574,206		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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		-	\$ -	\$ -	-		Transferred to GMS
		1.00	\$ 75,000	\$ -	75,000		-	\$ -	\$ -	-		
Teacher - Regular Ed	Grade 4	1.00	\$ 40,549	\$ -	40,549	MA/1	-	\$ -	\$ -	-	MA/1	Eliminated position at GMS
		1.00	\$ 40,549	\$ -	40,549		-	\$ -	\$ -	-		
Nursing	Nurse	-	\$ -	\$ -	-	BA/1	-	\$ -	\$ -	-	BA/1	Transfer from Middle School
		-	\$ -	\$ -	-		-	\$ -	\$ -	-		
Custodians	Custodian	-	\$ -	\$ -	-	Step 5	-	\$ -	\$ -	-	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			\$ -	\$ -	-		
Total Building Costs		2.00	\$ 122,848	\$ 7,299	115,549		-	\$ -	\$ -	-		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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		1.00	\$ 85,209	\$ -	\$ 85,209		To Be Negotiated
		1.00	\$ 83,538	\$ -	\$ 83,538		1.00	\$ 85,209	\$ -	\$ 85,209		
Administrative Asst	Administrative Assistant	1.00	\$ 29,611	\$ -	\$ 29,611	Step 9	1.00	\$ 30,911	\$ -	\$ 30,911	Step 10	
		1.00	\$ 29,611	\$ -	\$ 29,611		1.00	\$ 30,911	\$ -	\$ 30,911		
Teacher - Reg Ed												
	Grade 1	1.00	\$ 46,532	\$ -	\$ 46,532	MA/5	1.00	\$ 47,928	\$ -	\$ 47,928	MA/4	
	Grade 1	1.00	\$ 56,069	\$ -	\$ 56,069	MA30/9	1.00	\$ 57,751	\$ -	\$ 57,751	MA30/8	
	Grade 1	1.00	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 2	1.00	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ -	\$ 69,287	MA/13	
	Grade 2	1.00	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Grade 2	1.00	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 3	1.00	\$ 40,549	\$ -	\$ 40,549	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Grade 3	1.00	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
	Grade 3/4	1.00	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Grade 4	1.00	\$ 38,913	\$ -	\$ 38,913	BA/1	1.00	\$ 41,485	\$ -	\$ 41,485	BA/1	
	Grade 4	1.00	\$ 71,038	\$ -	\$ 71,038	MA30/14	1.00	\$ 73,169	\$ -	\$ 73,169	MA30/13	
	Kindergarten	1.00	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ -	\$ 51,342	MA/6	
	Kindergarten	1.00	\$ 41,968	\$ -	\$ 41,968	MA/2	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Kindergarten	1.00	\$ 41,684	\$ -	\$ 41,684	BA/3	1.00	\$ 65,563	\$ -	\$ 65,563	MA30/11	
	Literacy	0.70	\$ 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	\$ -	MA/3	0.70	\$ 41,241	\$ 41,241	\$ -	MA/10	Offset - Title I, Staff LOA
		15.70	\$ 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	MA/1	1.00	\$ 43,227	\$ -	\$ 43,227	MA/1	
	Transitions Program	1.00	\$ 43,439	\$ -	\$ 43,439	MA/3	1.00	\$ 44,742	\$ -	\$ 44,742	MA/2	
	SPED Teacher	1.00	\$ 60,060	\$ -	\$ 60,060	MA30/11	1.00	\$ 61,862	\$ -	\$ 61,862	MA30/10	
	SPED Teacher	0.40	\$ 16,787	\$ -	\$ 16,787	MA/2	0.40	\$ 18,522	\$ -	\$ 18,522	MA/3	
	Speech & Language Pathologist	0.60	\$ 42,623	\$ -	\$ 42,623	MA30/14	0.60	\$ 30,805	\$ -	\$ 30,805	MA/6	Retiring
		4.00	\$ 203,458	\$ -	\$ 203,458		4.00	\$ 199,158	\$ -	\$ 199,158		
Specialist												
	Art	0.50	\$ 28,600	\$ -	\$ 28,600	MA/11	0.50	\$ 29,458	\$ -	\$ 29,458	MA/10	
	Music	1.00	\$ 49,847	\$ -	\$ 49,847	MA/7	1.00	\$ 51,342	\$ 51,342	\$ -	MA/6	Offset - School Choice
	Phys Education/ Health & Wellness	0.80	\$ 31,130	\$ -	\$ 31,130	BA/1	0.80	\$ 33,188	\$ -	\$ 33,188	BA/1	
	Elementary Technology	0.70	\$ 29,378	\$ -	\$ 29,378	MA/2	0.70	\$ 30,259	\$ -	\$ 30,259	MA/1	
		3.00	\$ 138,955	\$ -	\$ 138,955		3.00	\$ 144,246	\$ 51,342	\$ 92,904		
Paraprofessional - Reg Ed												
	K Paraprofessional	1.00	\$ 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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Paraprofessional	1.00	\$ 16,368	\$ -	\$ 16,368	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
		3.00	\$ 49,915	\$ -	\$ 49,915		3.00	\$ 52,100	\$ -	\$ 52,100		
Paraprofessional - Spec Ed												
	Special Education ESP	1.00	\$ 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	\$ -	Step 4	1.00	\$ 13,453	\$ -	\$ 13,453	Step 2	To Be Negotiated
	Special Education ESP	1.00	\$ 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	\$ -	Step 6	1.00	\$ 17,127	\$ -	\$ 17,127	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 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	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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 18,094	\$ -	\$ 18,094	Step 9	1.00	\$ 18,061	\$ -	\$ 18,061	Step 9	To Be Negotiated
		8.00	\$ 129,174	\$ 78,155	\$ 51,019		11.00	\$ 172,210	\$ -	\$ 172,210		
Nurse	Nurse	1.00	\$ 63,388	\$ -	\$ 63,388	BA/14	1.00	\$ 65,290	\$ -	\$ 65,290	BA/13	
		1.00	\$ 63,388	\$ -	\$ 63,388		1.00	\$ 65,290	\$ -	\$ 65,290		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	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	Step 7	1.00	\$ 38,405	\$ -	\$ 38,405	Step 8	
	Custodian	1.00	\$ 33,256	\$ -	\$ 33,256	Step 2	1.00	\$ 35,418	\$ -	\$ 35,418	Step 3	
		2.00	\$ 70,970	\$ -	\$ 70,970		2.00	\$ 73,823	\$ -	\$ 73,823		
New Positions												
	Title 1 Reading	-	\$ -	\$ -	\$ -		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	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		1.00	\$ 79,500	\$ -	79,500		To Be Negotiated
		1.00	\$ 79,500	\$ -	79,500		1.00	\$ 79,500	\$ -	79,500		
Administrative Asst	Admin Asst 10 mos	1.00	\$ 30,203	\$ -	30,203	Step 9	1.00	\$ 30,911	\$ -	30,911	Step 10	
		1.00	\$ 30,203	\$ -	30,203		1.00	\$ 30,911	\$ -	30,911		
Teacher - Reg Ed	Grade 1	1.00	\$ 41,684	\$ -	41,684	BA/3	1.00	\$ 42,935	\$ -	42,935	BA/2	
	Grade 1	1.00	\$ 60,439	\$ -	60,439	MA/12	1.00	\$ 62,253	\$ -	62,253	MA/11	
	Grade 1	1.00	\$ 51,594	\$ -	51,594	MA/8	1.00	\$ 53,142	\$ -	53,142	MA/7	
	Grade 2	1.00	\$ 49,847	\$ -	49,847	MA/7	1.00	\$ 51,342	\$ -	51,342	MA/6	
	Grade 2	1.00	\$ 53,393	\$ -	53,393	MA/9	1.00	\$ 54,995	\$ -	54,995	MA/8	
	Grade 2	1.00	\$ 52,339	\$ -	52,339	MA30/7	1.00	\$ 51,342	\$ -	51,342	MA30/6	
	Grade 3	1.00	\$ 63,653	\$ -	63,653	MA30/12	1.00	\$ 46,304	\$ -	46,304	MA/3	
	Grade 3	1.00	\$ 63,667	\$ -	63,667	MA/13	1.00	\$ 63,667	\$ -	63,667	MA/12	
	Grade 3	1.00	\$ 41,968	\$ -	41,968	MA/2	1.00	\$ 43,227	\$ -	43,227	MA/1	
	Grade 4	1.00	\$ 63,388	\$ -	63,388	BA/14	1.00	\$ 65,290	\$ -	65,290	BA/13	
	Grade 4	1.00	\$ 51,594	\$ -	51,594	MA/8	1.00	\$ 53,142	\$ -	53,142	MA/7	
	Kindergarten	1.00	\$ 43,142	\$ -	43,142	BA/4	1.00	\$ 46,304	\$ -	46,304	MA/3	
	Kindergarten	1.00	\$ 44,655	\$ -	44,655	BA/5	1.00	\$ 45,994	\$ -	45,994	BA/4	
	Kindergarten	1.00	\$ 46,532	\$ -	46,532	MA/5	1.00	\$ 47,928	\$ -	47,928	MA/4	
	Title 1 Reading	1.00	\$ 43,439	\$ 43,439	-	MA/3	1.00	\$ 44,742	\$ 44,742	-	MA/2	Offset - Title I
		15.00	\$ 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	BA/7	1.00	\$ 49,269	\$ -	49,269	BA/6	
	ELL Teacher	1.00	\$ 49,847	\$ -	49,847	MA/7	1.00	\$ 51,342	\$ -	51,342	MA/6	
	SPED Teacher	0.60	\$ 25,181	\$ -	25,181	MA/2	1.00	\$ 46,304	\$ -	46,304	MA/3	
	SPED Teacher	1.00	\$ 41,968	\$ -	41,968	MA/2	1.00	\$ 43,227	\$ -	43,227	MA/1	
		3.60	\$ 164,830	\$ -	164,830		4.00	\$ 190,142	\$ -	190,142		
Specialist	Music	0.60	\$ 25,010	\$ -	25,010	BA/3	0.70	\$ 30,055	\$ -	30,055	BA/2	
	Art	0.50	\$ 28,600	\$ -	28,600	MA/11	0.50	\$ 29,458	\$ -	29,458	MA/10	
	Technology	1.00	\$ 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	MA/1	0.50	\$ 21,614	\$ -	21,614	MA/1	Reduction from 1.0 to .5 FTE
		3.10	\$ 134,708	\$ -	134,708		2.70	\$ 124,353	\$ 43,227	81,126		
Counselor / Social Worker	Speech Therapist	0.60	\$ 34,319	\$ -	34,319	MA/11	0.60	\$ 31,885	\$ -	31,885	MA/7	
		0.60	\$ 34,319	\$ -	34,319		0.60	\$ 31,885	\$ -	31,885		
Library	Literacy/ Library	0.45	\$ 19,548	\$ 19,548	-	MA/2	0.45	\$ 19,452	\$ -	19,452	MA/1	
		0.45	\$ 19,548	\$ 19,548	\$ -		0.45	\$ 19,452	\$ -	19,452		
Nurse	Nurse	1.00	\$ 43,439	\$ -	43,439	MA/3	1.00	\$ 44,742	\$ -	44,742	MA/2	
		1.00	\$ 43,439	\$ -	43,439		1.00	\$ 44,742	\$ -	44,742		
Paraprofessional - Reg Ed	Paraprofessional	1.00	\$ 16,788	\$ -	16,788	Step 9	1.00	\$ 16,998	\$ -	16,998	Step 5	To Be Negotiated
	K Paraprofessional	1.00	\$ 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	Step 9	1.00	\$ 20,145	\$ -	20,145	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 19,132	\$ 19,132	-	Step 9	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	\$ -	75,101		
Paraprofessional - Spec Ed	Special Education ESP - ACES	1.00	\$ 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	Step 8	-	\$ -	\$ -	-	Step 2	Moved to GMS in FY17
	Special Education ESP	1.00	\$ 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	Step 8	1.00	\$ 18,756	\$ -	18,756	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 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	-	Step 2	1.00	\$ 16,300	\$ -	16,300	Step 4	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 2	1.00	\$ 16,300	\$ -	16,300	Step 4	To Be Negotiated
	Special Education ESP - Ready Room	1.00	\$ 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	Step 9	1.00	\$ 18,756	\$ -	18,756	Step 9	To Be Negotiated
	Special Education ESP	1.00	\$ 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	-	Step 3	1.00	\$ 16,916	\$ -	16,916	Step 8	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 4	1.00	\$ 15,176	\$ -	15,176	Step 5	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 2	1.00	\$ 16,876	\$ -	16,876	Step 7	To Be Negotiated
	Special Education ESP	1.00	\$ 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	Step 8	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		

	<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	\$ 22,000	\$ -	22,000	Step 3	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	Step 5	1.00	\$ 37,023	\$ -	37,023	Step 6	
		Custodian	0.50	\$ 19,782	\$ -	19,782	Step 10	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	\$ 1,794,656	\$ 87,969	1,706,687		
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			\$ 1,829,221	\$ 87,969	1,741,252		
Total Building Costs			50.25	\$ 1,752,219	\$ 179,775	1,572,443		50.50	\$ 1,829,221	\$ 87,969	1,741,252		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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		1.00	\$ 82,275	\$	82,275		To Be Negotiated
		1.00	\$ 80,662	\$ -	80,662		1.00	\$ 82,275	\$ -	82,275		
Administrative Asst	Administrative Assistant	1.00	\$ 29,221	\$	29,221	Step 6	1.00	\$ 29,806	\$	29,806	Step 7	
		1.00	\$ 29,221	\$ -	29,221		1.00	\$ 29,806	\$ -	29,806		
Teacher - Reg Ed	Grade 1	1.00	\$ 53,035	\$ 53,035	-	BA/10	1.00	\$ 54,626	\$	54,626	BA/9	
	Grade 1	1.00	\$ 63,388	\$	63,388	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Grade 1	1.00	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Grade 2	1.00	\$ 40,549	\$	40,549	MA/1	-	\$ -	\$	-	MA/1	Position Eliminated
	Grade 2	1.00	\$ 43,439	\$	43,439	MA/3	1.00	\$ 44,742	\$	44,742	MA/2	
	Grade 2	1.00	\$ 46,532	\$	46,532	MA/5	1.00	\$ 43,227	\$	43,227	MA/1	
	Grade 3	1.00	\$ 44,655	\$	44,655	BA/5	1.00	\$ 45,994	\$	45,994	BA/4	
	Grade 3	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Grade 4	1.00	\$ 44,955	\$	44,955	MA/4	1.00	\$ 46,304	\$	46,304	MA/3	
	Grade 4	1.00	\$ 41,684	\$	41,684	BA/3	1.00	\$ 42,935	\$	42,935	BA/2	
	Grade 4	1.00	\$ 63,677	\$	63,677	MA/13	1.00	\$ 65,587	\$	65,587	MA/12	
	Kindergarten	1.00	\$ 63,388	\$	63,388	BA/14	1.00	\$ 65,290	\$	65,290	BA/13	
	Kindergarten	1.00	\$ 47,834	\$	47,834	BA/7	1.00	\$ 49,269	\$	49,269	BA/6	
	Kindergarten	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Library	0.40	\$ 19,264	\$	19,264	MA/6	0.40	\$ 19,842	\$	19,842	MA/5	
	Literacy Math	0.40	\$ 19,264	\$	19,264	MA/6	0.40	\$ 19,842	\$	19,842	MA/5	
	Title I Reading	1.00	\$ 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	MA/5	1.00	\$ 47,928	\$ 47,928	-	MA/4	Offset - Title I
		16.80	\$ 889,850	\$ 120,304	769,546		15.80	\$ 870,079	\$ 117,215	752,864		
Teacher - Spec Ed	ELL	1.00	\$ 51,594	\$	51,594	MA/8	1.00	\$ 53,142	\$	53,142	MA/7	
	SPED Inclusion	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
	Speech & Language Therapist	1.00	\$ 71,038	\$	71,038	MA30/14	1.00	\$ 73,169	\$	73,169	MA30/13	Split with AEL
		3.00	\$ 189,901	\$ -	189,901		3.00	\$ 195,598	\$ -	195,598		
Specialist	Art	1.00	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
	Physical Education	1.00	\$ 63,388	\$	63,388	BA/14	1.00	\$ 43,227	\$	43,227	MA/1	
	Music	1.00	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$ 41,485	-	BA/1	Offset - School Choice
		3.00	\$ 141,214	\$ -	141,214		3.00	\$ 126,197	\$ 41,485	84,712		
Nurse	Nurse	1.00	\$ 38,913	\$	38,913	BA/1	1.00	\$ 41,485	\$	41,485	BA/1	
		1.00	\$ 38,913	\$ -	38,913		1.00	\$ 41,485	\$ -	41,485		
Retiree Callbacks	Reading	1.00	\$ 28,800	\$	28,800		1.00	\$ 28,800	\$	28,800		Individual Contract - Limit 960 hrs
		1.00	\$ 28,800	\$ -	28,800		1.00	\$ 28,800	\$ -	28,800		
Building Monitor	Building Monitor	1.00	\$ 23,000	\$	23,000	Step 4	1.00	\$ 24,000	\$ -	24,000	Step 5	
		1.00	\$ 23,000	\$ -	23,000		1.00	\$ 24,000	\$ -	24,000		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	Step 9	1.00	\$ 17,812	\$	17,812	Step 9	To Be Negotiated
	K Paraprofessional	1.00	\$ 16,788	- \$	16,788	Step 9	1.00	\$ 13,991	- \$	13,991	Step 3	Retiring
	K Paraprofessional	1.00	\$ 16,368	- \$	16,368	Step 9	1.00	\$ 17,812	- \$	17,812	Step 9	To Be Negotiated
	Paraprofessional	0.20	\$ 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	Step 9	1.00	\$ 17,812	\$	17,812	Step 9	To Be Negotiated
		4.20	\$ 69,670	- \$	69,670		4.20	\$ 70,991	- \$	70,991		
Paraprofessional - Spec Ed												
	Special Education ESP	1.00	\$ 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	Step 6	1.00	\$ 13,991	- \$	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 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	-	Step 5	1.00	\$ 13,991	- \$	13,991	Step 3	To Be Negotiated
	Special Education ESP	1.00	\$ 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	-	Step 5	1.00	\$ 14,554	- \$	14,554	Step 5	To Be Negotiated
		6.00	\$ 92,133	\$ 43,242	48,891		7.00	\$ 106,707	- \$	106,707		
Custodians												
	Custodian	1.00	\$ 34,214	\$	34,214	Step 3	1.00	\$ 35,418	\$	35,418	Step 4	
	Custodian	1.00	\$ 34,214	\$	34,214	Step 3	1.00	\$ 35,418	\$	35,418	Step 4	
		2.00	\$ 68,429	- \$	68,429		2.00	\$ 70,836	- \$	70,836		
Lunch Monitor												
	Lunch/Recess Monitor	0.50	\$ 3,400	\$	3,400			\$ -	\$	-		
		0.50	\$ 3,400	- \$	3,400		-	\$ -	- \$	-		
New Positions												
	Literacy Math	-	\$ -	\$	-	MA/6	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	\$ 1,656,696	\$ 158,700	1,497,996		
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			\$ 1,673,394	\$ 158,700	1,514,694		
Total Building Costs		40.50	\$ 1,710,804	\$ 177,268	1,533,536		40.20	\$ 1,673,394	\$ 158,700	1,514,694		

POSITION	FUNCTION	FY17 FTE	FY17 RATE	OFFSET	FY17 ADJ RATE	DEG/STEP	FY18 FTE	FY18 RATE	OFFSET	FY18 ADJ RATE	DEG/STEP	COMMENTS
Principal	Principal	0.40	\$ 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	\$ 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	\$ -	BA/14	1.00	\$ 46,304	\$ -	\$ 46,304	MA/3	Retiring
	Preschool	1.00	\$ 43,439	\$ 43,439	\$ -	MA/3	1.00	\$ 44,742	\$ 44,742	\$ -	MA/2	Offset - IPLE Grant
	Preschool	1.00	\$ 67,269	\$ -	\$ 67,269	MA/14	1.00	\$ 69,287	\$ 69,287	\$ -	MA/13	Offset - PreSchool Tuition
	Preschool	1.00	\$ 60,439	\$ -	\$ 60,439	MA/12	1.00	\$ 62,253	\$ -	\$ 62,253	MA/11	Offset - PreSchool Tuition
	Preschool	1.00	\$ 38,913	\$ 38,913	\$ -	BA/1	1.00	\$ 41,485	\$ 41,485	\$ -	BA/1	Offset - PreSchool Tuition
	Preschool	1.00	\$ 43,142	\$ -	\$ 43,142	BA/4	1.00	\$ 44,436	\$ -	\$ 44,436	BA/3	Offset - PreSchool Tuition
		6.00	\$ 316,590	\$ 145,740	\$ 170,850		6.00	\$ 308,507	\$ 217,767	\$ 90,740		
Specialist	Technology	0.30	\$ 12,590	\$ -	\$ 12,590	MA/2	0.30	\$ 12,968	\$ -	\$ 12,968	MA/1	
	Phys Education/ Health & Wellness	0.20	\$ 7,783	\$ -	\$ 7,783	BA/1	0.20	\$ 8,297	\$ -	\$ 8,297	BA/1	
	Music	0.40	\$ 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	\$ 20,984	\$ -	\$ 20,984	MA/2	-	\$ -	\$ -	\$ -	BA/2	Position Eliminated
		0.50	\$ 20,984	\$ -	\$ 20,984		-	\$ -	\$ -	\$ -		
Prarprofessional - Req Ed	Preschool Paraprofessional	1.00	\$ 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	Step 9	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 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	Step 8	1.00	\$ 17,367	\$ -	\$ 17,367	Step 9	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ -	\$ 12,944	Step 4	1.00	\$ 13,991	\$ -	\$ 13,991	Step 3	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 12,944	\$ -	\$ 12,944	Step 4	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	\$ 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	\$ -	Step 2	1.00	\$ 7,491	\$ -	\$ 7,491	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 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	Step 7	1.00	\$ 17,367	\$ 17,367	\$ -	Step 9	To Be Negotiated, Offset - PreSchool Tuition
	Preschool Paraprofessional	1.00	\$ 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	\$ -	Step 2	1.00	\$ 14,554	\$ -	\$ 14,554	Step 4	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 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	\$ -	Step 3	1.00	\$ 15,176	\$ -	\$ 15,176	Step 5	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 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	\$ -	Step 3	1.00	\$ 10,961	\$ -	\$ 10,961	Step 8	To Be Negotiated
	Preschool Paraprofessional	1.00	\$ 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	Step 3	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>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	\$ 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		27.45	\$ 667,982	\$ 273,582	\$ 394,400		
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		\$ 679,967	\$ 273,582	\$ 406,385			
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		27.45	\$ 684,967	\$ 273,582	\$ 411,385		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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	\$ 17,709	\$	17,709	Step 4	0.50	\$ 17,709	\$	17,709	Step 5	
		0.50	\$ 17,709	\$ -	17,709		0.50	\$ 17,709	\$ -	17,709		
Maintenance Staff												
	Maintenance	1.00	\$ 42,751	\$	42,751	Step 10	0.50	\$ 18,534	\$	18,534	Step 3	Retiring
	Maintenance	1.00	\$ 41,592	\$	41,592	Step 8	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>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>
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		16.75	\$ 1,466,210	\$ -	\$ 1,466,210		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>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		1.00	\$ 141,000	\$	141,000		
Executive Secr. to Superintendent	Executive Secretary to the Superintendent	1.00	\$ 45,614	\$	45,614		1.00	\$ 47,925	\$	47,925		
Asst. Superintendent for	Asst Supt Curr/Instruction/Prof Dev	1.00	\$ 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		1.00	\$ 104,040	\$	104,040		
Business Administrator	School Business Administrator	1.00	\$ 116,699	\$	116,699		1.00	\$ 120,200	\$	120,200		
Assistant to Business Mgr.	Accounting Assistant / Payroll Clerk	1.00	\$ 44,592	\$	44,592		1.00	\$ 39,500	\$	39,500		
Assistant to Business Mgr.	Accounting Assistant	1.00	\$ 40,326	\$	40,326		1.00	\$ 44,522	\$	44,522		
Payroll Clerk	Payroll Clerk	0.50	\$ 7,567	\$	7,567		-	\$ -	\$	-		
Payroll Manager	Accounting/PR Clerk	1.00	\$ 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	\$ 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		1.00	\$ 34,292	\$	34,292		
	Receptionist	1.00	\$ 33,293	\$	33,293		1.00	\$ 34,292	\$	34,292		
	Admin Asst	1.00	\$ 37,711	\$	37,711	Step 11	1.00	\$ 37,711	\$	37,711	Step 11	
	Admin Asst	1.00	\$ 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		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	\$ 25,000	\$ 37,424		1.00	\$ 64,298	\$ 25,000	\$ 39,298		Offset - Title I
Title 1 Family & Community Outreach	Grants Member	0.33	\$ 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		1.00	\$ 55,725	\$	55,725		
	Student Data Specialist/School Registrar	1.00	\$ 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		1.00	\$ 32,800	\$	32,800		
	Network Operations Manager	1.00	\$ 60,343	\$	60,343		1.00	\$ 62,155	\$	62,155		
	Network Technician	1.00	\$ 43,350	\$	43,350		1.00	\$ 44,652	\$	44,652		
	Network Technician	1.00	\$ 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		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		1.00	\$ 39,975	\$	39,975		
		1.00	\$ 44,000	\$ -	\$ 44,000		1.00	\$ 39,975	\$ -	\$ 39,975		
School Resource Officer	Greenfield Officer	1.00	\$ 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		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>	
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			
		\$	10,200	\$	-	\$	10,200	\$	13,200	\$	-	\$	13,200

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
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		\$	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	\$	4,150		\$	8,150	\$	8,150		
		\$	231,650	\$	169,000		\$	207,150	\$	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	\$	36,650		Offset - SC 40K
System Software Lease Host		\$	184,225	\$	69,225		\$	136,781	\$	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		\$	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		\$	316,011	\$	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		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	\$	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		\$	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		

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY17 FTE</u>	<u>FY17 RATE</u>	<u>OFFSET</u>	<u>FY17 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY18 FTE</u>	<u>FY18 RATE</u>	<u>OFFSET</u>	<u>FY18 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Assistant Special Education Administrator												
	Assistant Special Education Administrator	1.00	\$ 90,642	\$	90,642		1.00	\$ 92,908	\$	92,908		
	Assistant Special Education Administrator	1.00	\$ 83,640	\$	83,640		1.00	\$ 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	MA/14	1.00	\$ 69,287	\$ 69,287	-	MA/13	Offset - IDEA
	Speech Therapist	0.40	\$ 22,880	\$	22,880	MA/11	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	\$ 28,415	\$ 21,691	6,724	MA30/14	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	MA30/14	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	MA/9	1.00	\$ 54,995	\$	54,995	MA/8	
	Social Worker/ Adjustment Counselor MS	1.00	\$ 71,038	\$	71,038	MA30/14	1.00	\$ 73,169	\$	73,169	MA30/13	
	Social Worker/ Adj. Counselor 4C	1.00	\$ 49,847	\$	49,847	MA/7	1.00	\$ 51,342	\$	51,342	MA/6	
	Elementary Social Worker NS	1.00	\$ 53,393	\$	53,393	MA/9	1.00	\$ 54,995	\$	54,995	MA/8	
	Elementary Social Worker FS	1.00	\$ 48,160	\$	48,160	MA/6	1.00	\$ 49,605	\$	49,605	MA/5	
	Social Worker AEL	1.00	\$ 67,269	\$	67,269	MA/14	1.00	\$ 69,287	\$	69,287	MA/13	
		6.00	\$ 343,100	\$ -	\$ 343,100		6.00	\$ 353,393	\$ -	\$ 353,393		
Behaviorist												
	Behavior Analyst	1.00	\$ 65,000	\$	65,000		1.00	\$ 65,000	\$	65,000		
	Behavior Interventionist	1.00	\$ 38,913	\$	38,913	BA/1	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	\$ 5,850	\$	5,850		-	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$	30,000	Individual Contract	-	\$ -	\$	-		Position Eliminated
	BCaBA	1.00	\$ 30,000	\$ -	30,000	Individual Contract	-	\$ -	\$ -	-		Position Eliminated
		2.20	\$ 65,850	\$ -	\$ 65,850		-	\$ -	\$ -	\$ -		
OT/PT												
	Occupational Therapist	0.60	\$ 42,900	\$	42,900		0.60	\$ 42,900	\$	42,900		To Be Negotiated
	Physical Therapist	0.60	\$ 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		1.00	\$ 27,000	\$	27,000		To Be Negotiated
	Physical Therapist Assistant	0.65	\$ 21,168	\$	21,168		0.65	\$ 21,168	\$	21,168		To Be Negotiated
	Occupational Therapist Assistant	1.00	\$ 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	-	\$ -	\$	-	BA/1	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	Step 5	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	\$ 15,000	\$	15,000		-	\$ -	\$	-		
	Interpreter/Tutor	0.50	\$ 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
	BCBA	-	\$ -	\$ -	-		1.00	\$ 46,304	\$ 46,304	-	Individual Contract	Offset - IDEA; IEP Mandated Services, Increase Enrollment
	Spec Ed Para (NECC)	-	\$ -	\$	-		1.00	\$ 19,426	\$	19,426	Step 5	Autism Program Review, To Be Negotiated
	Spec Ed Para (Developmental Prog)	-	\$ -	\$	-		1.00	\$ 15,136	\$ 15,136	-	Step 3	Offset - IDEA; IEP Mandated Services, Essential Skills Assessment

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		-	\$ -	\$ -	\$ -		3.50	\$ 95,866	\$ 61,440	\$ 34,426		
Salary Subtotal		20.85	\$ 1,081,403	\$ 21,691	\$ 1,059,712		23.65	\$ 1,184,976	\$ 130,727	\$ 1,054,249		
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			\$ 1,187,834	\$ 130,727	\$ 1,057,107		
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			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		Offset - IDEA - Eliminated Proposed Grant Program
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			\$ 2,645,121	\$ 1,607,000	\$ 1,038,121		Offset - Circuit Breaker \$755k, Student Tuition \$255K, School Choice \$300K, Pothole Grant \$100K, Addl. CB \$197K
Equip SPED			\$ 6,340	\$ -	\$ 6,340			\$ 6,340	\$ -	\$ 6,340		
Total Support Costs			\$ 2,382,404	\$ 1,039,500	\$ 1,342,904			\$ 2,882,461	\$ 1,667,000	\$ 1,215,461		
Total Department Costs		20.85	\$ 3,466,665	\$ 1,061,191	\$ 2,405,474		23.65	\$ 4,070,294	\$ 1,797,727	\$ 2,272,567		