| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | - Retirement | - Change in Step | - Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School Committee** | | | | | | | | | | | | | | |
| School Committee- Admin Asst | 3116001 | 55220 | - | - | | | | | | | | $ 6,025 | | |
| | | **55220 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 6,025** | **$ 30** | **0.50%** |
| **School Committee** | | **Grand Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 6,025** | **$ 30** | **0.50%** |
| | | | | - | | | | | | | | | | |
| **Superintendent** | | | | - | | | | | | | | | | |
| Superintendent | 3126402 | 55100 | 1.00 | - | | | | | | | | $ 204,895 | | |
| Travel Stipend | 3126402 | 55100 | | - | | | | | | | | $ 4,600 | | |
| | | **55100 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 209,495** | **$ 1,019** | **0.49%** |
| Supt - Admin Asst | 3126402 | 55220 | 1.00 | - | | $ 2,240 | | | | | | $ 60,246 | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ 2,240** | | | | | | **$ 60,246** | **$ (1,890)** | **-3.04%** |
| **Superintendent** | | **Grand Total** | **2.00** | **-** | **$ -** | **$ 2,240** | | **-** | **-** | **-** | **-** | **$ 269,741** | **$ (871)** | **-0.32%** |
| | | | | - | | | | | | | | | | |
| **Assistant Superintendent - Human Resources** | | | | - | | | | | | | | | | |
| Assistant Superintendent | 3130703 | 55101 | 0.50 | - | | $ 500 | | | | | | $ 75,253 | | |
| Travel Stipend | 3130703 | 55101 | | - | | | | | | | | $ 1,100 | | |
| | | **55101 Total** | **0.50** | **-** | **$ -** | **$ 500** | | | | | | **$ 76,353** | **$ 872** | **1.16%** |
| Substitute Teachers- Reg | 3130719 | 55389 | | - | | | | | | | | $ 188,940 | | |
| | | **55389 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 188,940** | **$ 940** | **0.50%** |
| Substitute Teachers- Sped | 3130719 | 55390 | | - | | | | | | | | $ 48,441 | | |
| | | **55390 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 48,441** | **$ 241** | **0.50%** |
| Mentors | 3130725 | 55174 | | - | | | | | | | | $ 19,000 | | |
| | | **55174 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 19,000** | **$ -** | **0.00%** |
| Personnel - HR Director | 3132706 | 55104 | 1.00 | - | | | | | | | | $ 80,210 | | |
| | | **55104 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 80,210** | **$ 399** | **0.50%** |
| Asst Supt - Admin Asst | 3132706 | 55220 | 1.00 | - | | $ 350 | | | | | | $ 53,657 | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ 350** | | | | | | **$ 53,657** | **$ 615** | **1.16%** |
| **Assistant Superintendent - Human Reso** | | **Grand Total** | **2.50** | **-** | **$ -** | **$ 850** | | **-** | **-** | **-** | **-** | **$ 466,601** | **$ 3,067** | **0.66%** |
| | | | | - | | | | | | | | | | |
| **Assistant Superintendent - Curriculum & Instruction** | | | | - | $ - | | | | | | | | | |
| Assistant Superintendent | 3140703 | 55101 | 0.50 | - | | $ 500 | | | | | | $ 75,253 | | |
| Travel Stipend | 3140703 | 55101 | | - | | | | | | | | $ 1,100 | | |
| | | **55101 Total** | **0.50** | **-** | **$ -** | **$ 500** | | | | | | **$ 76,353** | **$ 872** | **1.16%** |
| Asst Supt - Secretary | 3140710 | 55220 | 1.00 | - | | $ - | | | | | | $ 50,000 | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 50,000** | **$ 799** | **1.62%** |
| K-5 Curric. Coordinators Secy | 3141410 | 55221 | 1.00 | - | | $ 1,228 | | | | | | $ 32,099 | | |
| | | **55221 Total** | **1.00** | **-** | **$ -** | **$ 1,228** | | | | | | **$ 32,099** | **$ 160** | **0.50%** |
| K-5 Math/Science Director | 3141410 | 55103 | 1.00 | - | | $ 1,000 | | | | | | $ 112,370 | | |
| K-5 LA/Social Studies Dir | 3141410 | 55103 | 1.00 | - | | $ - | | | | | | $ 112,375 | | |
| **Recommended K-5 World Lan** | **3141410** | **55103** | **0.35** | | **$ 2,500** | | | | | | | **$ 24,550** | | |
| | | **55103 Total** | **2.35** | **0.35** | **$ 2,500** | **$ 1,000** | | | | | | **$ 249,294** | **$ 25,663** | **11.48%** |
| Staff Development | 3141415 | 55150 | | - | | | | | | | | $ 7,035 | | |
| | | **55150 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 7,035** | **$ 35** | **0.50%** |
| Summerwork | 3141425 | 55183 | - | - | | | | | | | | $ 57,577 | | |
| | | **55183 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 57,577** | **$ 286** | **0.50%** |
| Classroom Transfer | 3141425 | 55187 | | - | | | | | | | | $ 1,000 | | |
| | | **55187 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 1,000** | **$ -** | **0.00%** |
| **Assistant Superintendent -Curriculum &** | | **Grand Total** | **4.85** | **0.35** | **$ -** | **$ 2,728** | **$ -** | **-** | **-** | **-** | **-** | **$ 473,358** | **$ 27,816** | **6.24%** |
| | | | **0.35** | **0.35** | | | | | | | | | | |
| **School Business Office** | | | **0.35** | **0.35** | | | | | | | | | | |
| Business Office - Accounts Paya | 3150105 | 55200 | 1.00 | - | | | | | | | | $ 54,329 | | |
| WSCP Indirect Allocation | 3150105 | 55200 | | - | | | | | | | | $ (5,717) | | |
| | | **55200 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 48,612** | **$ 270** | **0.56%** |
| Business Office - Accountant | 3150105 | 55202 | 1.00 | - | | | | | | | | $ 63,098 | | |
| | | **55202 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 63,098** | **$ 314** | **0.50%** |
| Business Office Secretary | 3150205 | 55221 | 0.29 | - | | $ 505 | | * | | | | $ 13,136 | | |
| | | **55221 Total** | **0.29** | **-** | **$ -** | **$ 505** | | | | | | **$ 13,136** | **$ 702** | **5.65%** |
| Business Administrator | 3150205 | 55102 | 1.00 | - | | | | | | | | $ 133,181 | | |
| Travel Stipend | 3150205 | 55102 | | - | | | | | | | | $ 2,200 | | |
| | | **55102 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 135,381** | **$ 663** | **0.49%** |
| **Budgeted Staffing Exchange** | **3155004** | **55300** | | - | | | | | | | | **$ (150,000)** | | |
| | | **55300 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ (150,000)** | **$ (25,000)** | **20.00%** |
| Transportation Coordinator | 3157339 | 55323 | 0.40 | - | | | | | | | | $ 13,055 | | |
| | | **55323 Total** | **0.40** | **-** | **$ -** | **$ -** | | | | | | **$ 13,055** | **$ 65** | **0.50%** |
| Bus Driver | 3157339 | 55325 | 0.60 | - | | | | | | | | $ 16,372 | | |
| | | **55325 Total** | **0.60** | **-** | **$ -** | **$ -** | | | | | | **$ 16,372** | **$ 81** | **0.50%** |
| **School Business Office** | | **Grand Total** | **4.29** | **-** | **$ -** | **$ 505** | | **1** | **-** | **-** | **-** | **$ 139,654** | **$ (22,904)** | **-14.09%** |
| | | | | - | | | | | | | | | | |
| **Special Education and ELL** | | | | - | | | | | | | | | | |
| Student Services Coordinator (E | 3162010 | 55103 | 0.30 | - | $ 2,432 | | M+30/13 | | | | | $ 32,552 | | |
| | | **55103 Total** | **0.30** | **-** | **$ 2,432** | **$ -** | | | | | | **$ 32,552** | **$ 3,407** | **11.69%** |
| ELL | 3162016 | 55150 | 1.00 | - | | | M/13 | | | | | $ 83,856 | | |
| ELL | 3162016 | 55150 | 1.00 | - | | | M+30/4 | | | * | * | $ 60,956 | | |
| ELL | 3162016 | 55150 | 1.00 | - | | | M+30/15 | | | | | $ 101,154 | | |
| ELL | 3162020 | 55150 | 0.45 | - | | | M/12 | | | | | $ 41,375 | | |
| ELL | 3162016 | 55150 | 0.35 | - | | | M+30/15 | | | | | $ 35,404 | | |
| | | **55150 Total** | **3.80** | **-** | **$ -** | **$ -** | | | | | | **$ 322,746** | **$ 13,364** | **4.32%** |
| ELL | 3162020 | 55300 | 1.00 | - | | | 5/8 | | | | | $ 24,535 | | |
| ELL | 3162020 | 55300 | 1.00 | - | | | 5/7 | | | * | | $ 25,992 | | |
| | | **55300 Total** | **2.00** | | | | | | | | | **$ 50,527** | | |
| ELL | 3162030 | 55328 | - | - | | | | | | | | $ 2,000 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **55328 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 2,000** | **$ -** | **0.00%** |
| Student Services - Secretary | 3166210 | 55221 | 1.00 | - | | | 3/8 | | | | | $ 43,720 | | |
| | | **55221 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 43,720** | **$ 227** | **0.52%** |
| Student Services Director | 3166210 | 55103 | 1.00 | - | | $ 13,823 | | | | | | $ 150,020 | | |
| Travel Stipend | 3166210 | 55103 | | - | | | | | | | | $ 2,200 | | |
| Early Childhood Coordinator | 3166210 | 55103 | 1.00 | - | | $ 10,227 | | * | | | | $ 110,988 | | |
| | | **55103 Total** | **2.00** | **-** | **$ -** | **$ 24,050** | | | | | | **$ 263,208** | **$ 11,677** | **4.64%** |
| Student Services - Admin Asst | 3166210 | 55220 | 1.00 | - | | $ 2,015 | | | | | | $ 52,633 | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ 2,015** | | | | | | **$ 52,633** | **$ 277** | **0.53%** |
| Assistant Director Student Servi | 3166210 | 55103 | 1.00 | **0.50** | | | | | | | | $ 106,530 | | |
| | | **55103 Total** | **1.00** | **0.50** | **$ -** | **$ -** | | | | | | **$ 106,530** | **$ 53,530** | **101.00%** |
| Speech EC | 3166216 | 55165 | 1.00 | - | $ - | $ - | M/4 | | | * | | $ 55,407 | | |
| | | **55165 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 55,407** | **$ (7,891)** | **-12.47%** |
| BCBA/ABA | 3166218 | 55167 | 0.80 | - | | | | | | | | $ 80,040 | | |
| Assistive Technology | 3166218 | 55167 | | - | | | | | | | | $ - | | |
| | | **55167 Total** | **0.80** | **-** | **$ -** | **$ -** | | | | | | **$ 80,040** | **$ 398** | **0.50%** |
| Home Tutoring- Payroll | 3166218 | 55123 | | - | | | | | | | | $ 40,000 | | |
| | | **55123 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 40,000** | **$ -** | **0.00%** |
| Occupational Therapist | 3166218 | 55162 | 0.88 | - | | | | | | | | $ 35,733 | | |
| Occupational Therapist | 3166218 | 55162 | 0.88 | - | | | | | | | | $ 31,291 | | |
| Occupational Therapist | 3166218 | 55162 | 0.94 | - | | | | | | | | $ 94,971 | | |
| Occupational Therapist | 3166218 | 55162 | - | - | | | | | | | | $ 19,401 | | |
| | | **55162 Total** | **2.70** | **-** | **$ -** | **$ -** | | | | | | **$ 181,396** | **$ 20,207** | **12.54%** |
| Physical Therapist | 3166218 | 55163 | - | **(0.10)** | | | | | | | | $ - | | |
| Physical Therapist | 3166218 | 55163 | 0.70 | - | | | | | | | | $ 66,831 | | |
| Physical Therapist | 3166218 | 55163 | 0.50 | - | | | | | | | | $ 45,018 | | |
| | | **55163 Total** | **1.20** | **(0.10)** | **$ -** | **$ -** | | | | | | **$ 111,850** | **$ (5,444)** | **-4.64%** |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | **0.08** | | | | | | | | $ 15,254 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | - | | | | | | | | $ 18,852 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | **(0.07)** | | | | | | | | $ 19,758 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | **(0.17)** | | | | | | | | $ 16,853 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | **0.63** | | | | | | | | $ 23,297 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | - | **(0.70)** | | | | | | | | $ 10,955 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | | - | | | | | | | | $ - | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | 0.83 | **(0.17)** | | | | | | | | $ 18,965 | | |
| SPED Teaching Assistant TCW | 3166220 | 55302 | | - | | | | | | | | $ - | | |
| **Enrollment Driven Increase** | **3166220** | **55302** | **3.00** | | | | | | | | | **$ 60,300** | | |
| | | **55302 Total** | **7.98** | **2.60** | **$ -** | **$ -** | | | | | | **$ 184,234** | **$ 96,188** | **109.25%** |
| SPED Bus Monitor | 3167339 | 55326 | - | - | | $ 983 | | | | | | $ 5,020 | | |
| | | **55326 Total** | **-** | **-** | **$ -** | **$ 983** | | | | | | **$ 5,020** | **$ 20** | **0.40%** |
| SPED Teaching Assistant (Pegas | 3169320 | 55302 | - | - | | | | | | | | $ 51,766 | | |
| | | **55302 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 51,766** | **$ 258** | **0.50%** |
| **Special Education and ELL** | | **Grand Total** | **24.78** | **3.00** | **$ 2,432** | **$ 27,048** | **-** | **1** | **-** | **3** | **1** | **$ 1,583,628** | **$ 189,124** | **13.56%** |
| | | | **3.00** | | | | | | | | | | | |
| **Facilities** | | | **3.00** | **3.00** | | | | | | | | | | |
| Facilities Admin Assistant | 3172144 | 55222 | 0.40 | - | | $ 2,000 | | * | | | | $ 17,101 | | |
| | | **55222 Total** | **0.40** | **-** | **$ -** | **$ 2,000** | | | | | | **$ 17,101** | **$ 2,669** | **18.49%** |
| Custodian - OT and Temp (incl. | 3172144 | 55359 | | - | | | | | | | | $ 35,000 | | |
| Custodian Retirement | 3172144 | 55359 | | - | | | | | | | | $ - | | |
| | | **55359 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 35,000** | **$ 6,394** | **22.35%** |
| Facilities Manager- Custodial | 3172144 | 55370 | 0.50 | - | $ - | $ - | | | | | | $ 39,500 | | |
| **Recommended Facilities Even** | **3172144** | **55370** | **1.00** | | | | | | | | | **$ 55,000** | | |
| | | **55370 Total** | **1.50** | **1.00** | **$ -** | **$ -** | | | | | | **$ 94,500** | **$ 55,197** | **140.44%** |
| Maintenance- HVAC/Elec Tech | 3172148 | 55365 | 1.00 | - | | $ 300 | | * | | | | $ 51,129 | | |
| Maintenance Worker | 3172148 | 55365 | - | - | | | | | | | | $ 24,668 | | |
| Maintenance- Licenses | 3172148 | 55365 | 1.00 | - | | | | | | | | $ 50,829 | | |
| Maintenance - Licenses | 3172148 | 55365 | - | - | | | | | | | | $ 12,334 | | |
| Maintenance- Overtime | 3172148 | 55365 | | - | | | | | | | | $ 2,040 | | |
| WSCP Indirect Allocation | 3172148 | 55365 | | - | | | | | | | | $ (3,410) | | |
| | | **55365 Total** | **2.00** | **-** | **$ -** | **$ 300** | | | | | | **$ 137,590** | **$ 1,000** | **0.73%** |
| Facilities Manager- Maintenanc | 3172148 | 55370 | 0.50 | - | | | | | | | | $ 39,500 | | |
| | | **55370 Total** | **0.50** | **-** | **$ -** | **$ -** | | | | | | **$ 39,500** | **$ 197** | **0.50%** |
| **Facilities** | | **Grand Total** | **4.40** | **1.00** | **$ -** | **$ 2,300** | | **2** | **-** | **-** | **-** | **$ 323,691** | **$ 65,456** | **25.35%** |
| | | | **1.00** | | | | | | | | | | | |
| **Technology** | | | **1.00** | **1.00** | | | | | | | | | | |
| Technology - Secretary | 3180309 | 55221 | 0.71 | - | | $ 1,237 | 3/8 | * | | | | $ 32,160 | | |
| | | **55221 Total** | **0.71** | **-** | **$ -** | **$ 1,237** | | | | | | **$ 32,160** | **$ 643** | **2.04%** |
| Technology Director | 3180309 | 55103 | 1.00 | - | | | | | | | | $ 115,105 | | |
| Travel Stipend | 3180309 | 55103 | | - | | | | | | | | $ 2,200 | | |
| | | **55103 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 117,305** | **$ 573** | **0.49%** |
| Technology - Network Admin | 3180352 | 55321 | 1.00 | - | | | | | | | | $ 71,655 | | |
| Travel Stipend | 3180352 | 55321 | | - | | | | | | | | $ 960 | | |
| Technology - Systems Admin | 3180352 | 55321 | 1.00 | - | | | | | | | | $ 60,994 | | |
| | | **55321 Total** | **2.00** | **-** | **$ -** | **$ -** | | | | | | **$ 133,609** | **$ (5,613)** | **-4.03%** |
| Travel Stipend | 3180353 | 55320 | - | - | | | | | | | | $ 1,800 | | |
| Summer Work | 3180353 | 55320 | - | - | | | | | | | | $ 6,000 | | |
| Technology - Technician | 3180353 | 55320 | 1.00 | - | | | | | | | | $ 47,332 | | |
| Technology - Technician | 3180353 | 55320 | 1.00 | - | | | | | | | | $ 47,331 | | |
| Technology - Data Manager | 3180353 | 55320 | 1.00 | - | | | | | | | | $ 63,947 | | |
| Technology - Technician | 3180353 | 55320 | 1.00 | - | | | | | | | | $ 60,994 | | |
| | | **55320 Total** | **4.00** | **-** | **$ -** | **$ -** | | | | | | **$ 227,404** | **$ 1,093** | **0.48%** |
| **Technology** | | **Grand Total** | **7.71** | **-** | **$ -** | **$ 1,237** | | **1** | | | | **$ 510,478** | **$ (3,305)** | **-0.64%** |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | |
| **Wayland High School** | | | | - | | | | | | | | | | |
| Principal | 3200212 | 55120 | 1.00 | - | | | | | | | | $ 140,985 | | |
| | | **55120 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 140,985** | **$ 701** | **0.50%** |
| Asst Principal | 3200212 | 55121 | 1.00 | - | | | | | | | | $ 111,331 | | |
| | | **55121 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 111,331** | **$ 554** | **0.50%** |
| Asst Principal | 3200212 | 55122 | 1.00 | - | | | | | | | | $ 106,639 | | |
| | | **55122 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 106,639** | **$ (7,089)** | **-6.23%** |
| Admin Assistant - Principal | 3200212 | 55220 | 1.00 | - | | $ 1,892 | 1/8 | | | | | $ 49,264 | | |
| Admin Assistant - Asst Prin | 3200212 | 55220 | 1.00 | - | | | 1/8 | | | | | $ 47,554 | | |
| | | **55220 Total** | **2.00** | - | **$ -** | **$ 1,892** | | | | | | **$ 96,817** | **$ 308** | **0.32%** |
| Secretary - Asst Prin | 3200212 | 55221 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 29,016 | | |
| | | **55221 Total** | **1.00** | - | **$ -** | **$ 350** | | | | | | **$ 29,016** | **$ 498** | **1.75%** |
| Summer Preparation- Teachers | 3200215 | 55183 | | - | | | | | | | | $ 4,945 | | |
| | | **55183 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 4,945** | **$ 25** | **0.50%** |
| Yearbook | 3200542 | 55181 | | - | | | 1 | | | | | $ 8,433 | | |
| Senior Class | 3200542 | 55181 | | - | | | 2 | | | | | $ 7,074 | | |
| India Exchange | 3200542 | 55181 | | - | | | 2 | | | | | $ 7,074 | | |
| Junior Class | 3200542 | 55181 | | - | | | 2 | | | | | $ 5,305 | | |
| Math Team | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Mock Trial | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Newspaper/WSPN | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Pep Band | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Science Team | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Student Council | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Weight Room Supervisor | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Freshman Class | 3200542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Gay-Straight Alliance | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Independent Study Coordinator | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| MCAS/Testing Coordinator | 3200542 | 55181 | | - | | | 4 | | | | | $ 4,026 | | |
| Peer Advisor | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Sophomore Class | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Senior Independent Projects | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Master Schedule Assistant | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| School PEER Advisor | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Intramurals | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| SADD | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Robotics Team/Science Club | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Study Abroad | 3200542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| National Honor Society | 3200542 | 55181 | | - | | | 4 | | | | | $ 6,039 | | |
| Accapella | 3200542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Bathe | 3200542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Advisory Curriculum Coordinat | 3200542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| World Language Club | 3200542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Advisor | 3200542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Ramp Up | 3200542 | 55181 | | - | | | | | | | | $ 6,321 | | |
| | | **55181 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 98,174** | **$ (2,217)** | **-2.21%** |
| DH K-12 Art | 3200611 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,718 | | |
| | | **55170 Total** | **0.04** | - | **$ 320** | **$ 80** | | | | | | **$ 4,718** | **$ 84** | **1.81%** |
| Art | 3200615 | 55150 | 1.00 | - | | | M/4 | | | * | | $ 55,407 | | |
| Art | 3200615 | 55150 | 1.00 | - | | $ - | M/10 | | | * | | $ 79,178 | | |
| Art | 3200615 | 55150 | | - | | | | | | | | $ - | | |
| | | **55150 Total** | **2.00** | - | **$ -** | **$ -** | - | | | | | **$ 134,585** | **$ 8,243** | **6.52%** |
| DH 9-12 Business | 3201013 | 55170 | 0.20 | - | $ 1,498 | | M+30/12 | | | | | $ 21,729 | | |
| | | **55170 Total** | **0.20** | - | **$ 1,498** | **$ -** | - | | | | | **$ 21,729** | **$ 108** | **0.50%** |
| Business | 3201015 | 55150 | | - | | | | | | | | $ - | | |
| Business | 3201015 | 55150 | 1.00 | **0.20** | | | M+30/7 | | | | | $ 67,126 | | |
| Business | 3201015 | 55150 | 0.40 | **(0.20)** | | | D/4 | | | * | | $ 27,087 | | |
| | | **55150 Total** | **1.40** | - | **$ -** | **$ -** | - | | | | | **$ 94,213** | **$ (580)** | **-0.61%** |
| DH 9-12 Classical Studies | 3201113 | 55170 | 0.20 | - | $ 1,498 | $ 2,181 | M+75/12 | | | | | $ 25,321 | | |
| | | **55170 Total** | **0.20** | - | **$ 1,498** | **$ 2,181** | - | | | | | **$ 25,321** | **$ 2,296** | **9.97%** |
| Classical Studies | 3201115 | 55150 | 0.60 | - | | $ 600 | M+60/12 | | | | | $ 65,061 | | |
| Classical Studies | 3201115 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| | | **55150 Total** | **1.60** | - | **$ -** | **$ 1,600** | - | | | | | **$ 173,495** | **$ 855** | **0.50%** |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| DH 9-12 English | 3201913 | 55170 | 0.25 | - | $ 1,872 | $ 500 | M+30/12 | | | | | $ 27,661 | | |
| | | **55170 Total** | **0.25** | - | **$ 1,872** | **$ 500** | - | | | | | **$ 27,661** | **$ 135** | **0.49%** |
| English | 3201915 | 55150 | 0.40 | - | | $ 400 | M+60/12 | | | | | $ 43,374 | | |
| English | 3201915 | 55150 | 1.00 | - | | | D/12 | | | | | $ 112,374 | | |
| English | 3201915 | 55150 | 1.00 | - | | $ 1,000 | M+75/12 | | | | * | $ 109,214 | | |
| English | 3201915 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| English | 3201915 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |
| English | 3201915 | 55150 | 0.50 | **0.25** | | | M+30/12 | | | | | $ 50,577 | | |
| English | 3201915 | 55150 | 0.60 | **0.20** | | $ - | M/7 | | * | | | $ 38,400 | | |
| English | 3201915 | 55150 | 0.75 | - | $ 5,616 | $ 1,500 | M+30/12 | | | | | $ 82,982 | | |
| English | 3201915 | 55150 | 1.00 | - | | | M+30/4 | | | | | $ 60,956 | | |
| English | 3201915 | 55150 | - | **(0.40)** | | | - | | | | | $ - | | |
| English | 3201915 | 55150 | 0.80 | **0.20** | | | M/5 | | | * | | $ 46,414 | | |
| English | 3201915 | 55150 | 1.00 | - | | | M/5 | | | * | | $ 58,018 | | |
| English | 3201915 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| WPSF Funded Grant | 3201915 | 55150 | (0.25) | **(0.25)** | | | | | | | | $ (11,204) | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| METCO Teaching Support | 3201915 | 55150 | | - | | | | | | | | $ (25,190) | | |
| **Enrollment Driven Increase** | 3201915 | 55150 | **0.25** | | | | **M/7** | | | | | **$ 15,904** | | |
| **Recommended Interdisciplin** | 3201915 | 55150 | - | | | | | | | | | **$ -** | | |
| | | **55150 Total** | **10.05** | **0.25** | **$ 5,616** | **$ 3,900** | | | | | | **$ 877,072** | **$ 14,478** | **1.68%** |
| Custodian (Head) | 3202144 | 55351 | 1.00 | - | | $ 9,764 | V-Max (N | * | | | | $ 70,444 | | |
| | | **55351 Total** | **1.00** | **-** | **$ -** | **$ 9,764** | | | | | | **$ 70,444** | **$ 7,802** | **12.45%** |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 1,748 | I-Max (N) | | | | | $ 48,590 | | |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 375 | I-Max (N) | | | | | $ 47,217 | | |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 375 | I-Max (N) | | | | | $ 47,217 | | |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 1,721 | I-Max (D) | | | | | $ 47,855 | | |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 300 | | * | | | | $ 47,142 | | |
| Custodian | 3202144 | 55350 | 1.00 | - | | $ 375 | I-Max (N) | | | | | $ 47,217 | | |
| | | **55350 Total** | **6.00** | **-** | **$ -** | **$ 4,894** | | | | | | **$ 285,237** | **$ 1,695** | **0.60%** |
| Custodian - Overtime | 3202144 | 55356 | | - | | | | | | | | $ 22,155 | | |
| | | **55356 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 22,155** | **$ -** | **0.00%** |
| Guidance - Admin Asst | 3202334 | 55222 | 1.00 | - | | $ 1,895 | 1/8 | * | | | | $ 49,267 | | |
| | | **55222 Total** | **1.00** | **-** | **$ -** | **$ 1,895** | | | | | | **$ 49,267** | **$ 1,608** | **3.37%** |
| Guidance | 3202334 | 55160 | 1.00 | - | | | M+30/11 | | | | | $ 82,565 | | |
| Guidance - Adj. Counselor | 3202334 | 55160 | 1.00 | - | | | M/7 | | | * | | $ 67,126 | | |
| Guidance | 3202334 | 55160 | 1.00 | - | | | M+75/12 | | | * | * | $ 94,354 | | |
| Guidance | 3202334 | 55160 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Guidance | 3202334 | 55160 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Guidance | 3202334 | 55160 | 0.70 | - | $ 5,242 | $ 1,400 | M+60/12 | * | | | | $ 81,846 | | |
| Guidance | 3202334 | 55160 | 1.00 | - | | $ 1,000 | M/12 | * | | | | $ 92,944 | | |
| | | **55160 Total** | **6.70** | **-** | **$ 5,242** | **$ 3,400** | **-** | | | | | **$ 619,214** | **$ 11,537** | **1.90%** |
| DH 9-12 Guidance | 3202334 | 55170 | 0.30 | - | $ 2,246 | $ 600 | M+60/12 | * | | | | $ 35,077 | | |
| | | **55170 Total** | **0.30** | **-** | **$ 2,246** | **$ 600** | | | | | | **$ 35,077** | **$ 172** | **0.49%** |
| DH 9-15 Heath | 3202513 | 55170 | 0.08 | **(0.32)** | | | M+30/15 | | | | * | $ 8,092 | | |
| | | **55170 Total** | **0.08** | **(0.32)** | **$ -** | **$ -** | | | | | | **$ 8,092** | **$ (25,228)** | **-75.71%** |
| Health | 3202515 | 55150 | 1.00 | - | | | M+30/11 | | | * | * | $ 82,565 | | |
| Health | 3202515 | 55150 | 0.60 | - | | | M+30/15 | | | | | $ 60,693 | | |
| Health | 3202515 | 55150 | 0.40 | - | | | M/2 | | | * | | $ 20,213 | | |
| Health | 3202515 | 55150 | 1.00 | - | | | M/6 | | | * | | $ 64,607 | | |
| Health | 3202515 | 55150 | 0.60 | - | | | NM+30/13 | | | | | $ 55,353 | | |
| Health | 3202515 | 55150 | 0.20 | - | | | | | | | | $ 18,379 | | |
| Health | 3202515 | 55150 | 0.40 | - | | | NM+30/13 | | | | | $ 36,902 | | |
| | | **55150 Total** | **4.20** | **-** | **$ -** | **$ -** | | | | | | **$ 338,712** | **$ 9,916** | **3.02%** |
| DH K-12 Technology | 3203113 | 55170 | - | - | $ 7,949 | **$ -** | | | | | | $ 7,949 | | |
| | | **55170 Total** | **-** | **-** | **$ 7,949** | **$ -** | | | | | | **$ 7,949** | **$ -** | **0.00%** |
| Instructional Technology | 3203115 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Instructional Technology | 3203115 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| | | **55150 Total** | **2.00** | **-** | **$ -** | **$ -** | | | | | | **$ 215,649** | **$ 1,073** | **0.50%** |
| **Recommended Technology A** | 3203115 | 55305 | - | | | | | | | | | **$ -** | | |
| | | **55305 Total** | **-** | | | | | | | | | **$ -** | **$ -** | |
| Library - Assistant | 3203821 | 55305 | 1.00 | - | | $ 1,141 | 5/8 | | | | | $ 29,807 | | |
| | | **55305 Total** | **1.00** | **-** | **$ -** | **$ 1,141** | | | | | | **$ 29,807** | **$ 517** | **1.76%** |
| Library/Media Services | 3203821 | 55164 | 1.00 | - | | | M+75/15 | | | | | $ 108,214 | | |
| | | **55164 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 108,214** | **$ 538** | **0.50%** |
| DH 9-12 Mathematics | 3204013 | 55170 | 0.40 | - | $ 2,995 | $ 400 | M+75/12 | * | | | | $ 46,681 | | |
| | | **55170 Total** | **0.40** | **-** | **$ 2,995** | **$ 400** | | | | | | **$ 46,681** | **$ 630** | **1.37%** |
| Mathematics | 3204015 | 55150 | 1.00 | - | | | M/7 | | | * | | $ 67,126 | | |
| Mathematics | 3204015 | 55150 | 1.00 | - | | | M/9 | | | * | | $ 72,187 | | |
| Mathematics | 3204015 | 55150 | 1.00 | - | | | M+60/12 | | returning LOA | | | $ 107,242 | | |
| Mathematics | 3204015 | 55150 | 0.80 | - | | | M+30/12 | | | | | $ 80,923 | | |
| Mathematics | 3204015 | 55150 | 0.90 | - | | $ 900 | M+75/12 | | | | | $ 98,293 | | |
| Mathematics | 3204015 | 55150 | 0.60 | **0.20** | $ 4,493 | $ 600 | M+75/12 | | | | | $ 70,022 | | |
| Mathematics | 3204015 | 55150 | 0.60 | - | | | M+60/12 | | | | | $ 64,461 | | |
| Mathematics | 3204015 | 55150 | 0.20 | - | | | M+60/12 | | | | | $ 21,487 | | |
| Mathematics | 3204015 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| Mathematics | 3204015 | 55150 | - | **(0.20)** | | | | | | * | | $ - | | |
| Mathematics | 3204015 | 55150 | 0.60 | **(0.40)** | | | M+75/12 | | | | | $ 64,929 | | |
| Mathematics | 3204015 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Mathematics | 3204015 | 55150 | 1.00 | **0.20** | | | NM+30/5 | | | | | $ 63,829 | | |
| | | **55150 Total** | **9.70** | **(0.20)** | **$ 4,493** | **$ 2,500** | **-** | | | | | **$ 926,367** | **$ (9,560)** | **-1.02%** |
| DH K-12 Music | 3204211 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | **-** | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Music | 3204215 | 55150 | 0.50 | - | | $ 500 | M+60/12 | | | | | $ 54,217 | | |
| Music | 3204215 | 55150 | 0.60 | - | $ 4,793 | $ 1,200 | M+75/12 | * | | | * | $ 70,922 | | |
| | | **55150 Total** | **1.10** | **-** | **$ 4,793** | **$ 1,700** | | | | | | **$ 125,139** | **$ 1,680** | **1.36%** |
| Music | 3204315 | 55150 | 1.00 | - | | $ 700 | M+60/12 | | | | | $ 108,436 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ 700** | | | | | | **$ 108,436** | **$ 536** | **0.50%** |
| Special Education - Psych. | 3205336 | 55161 | 1.00 | - | | $ - | M+75/7 | | * | | | $ 74,270 | | |
| | | **55161 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 74,270** | **$ (48,728)** | **-39.62%** |
| DH 9-12 Science | 3206113 | 55170 | 0.25 | - | $ 1,872 | | M+60/12 | * | | | | $ 28,731 | | |
| | | **55170 Total** | **0.25** | **-** | **$ 1,872** | **$ -** | | | | | | **$ 28,731** | **$ 143** | **0.50%** |
| Science | 3206115 | 55150 | 1.00 | - | | $ 1,000 | D/12 | | | | | $ 113,374 | | |
| Science | 3206115 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Science | 3206115 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |
| Science | 3206115 | 55150 | 0.50 | - | | | M+60/8 | | | * | | $ 38,193 | | |
| Science | 3206115 | 55150 | 0.50 | - | | | M+30/12 | | | | | $ 50,577 | | |
| Science | 3206115 | 55150 | 1.00 | - | | $ 2,000 | M+30/12 | | | | | $ 103,154 | | |
| Science | 3206115 | 55150 | 1.00 | - | | | M+60/12 | | | | * | $ 107,435 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Science | 3206115 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Science | 3206115 | 55150 | - | (0.50) | | | - | | | | | $ - | | |
| Science | 3206115 | 55150 | 0.25 | (0.25) | | | M+30/12 | | | | | $ 25,289 | | |
| Science | 3206115 | 55150 | 1.00 | - | | $ - | M/7 | | * | | | $ 63,500 | | |
| Science | 3206115 | 55150 | 0.75 | - | $ 5,616 | | M+60/12 | | | | | $ 86,192 | | |
| Science | 3206115 | 55150 | 0.25 | - | | | B/2 | | | * | | $ 12,161 | | |
| Science | 3206115 | 55150 | 0.50 | 0.25 | | | M+30/9 | | | * | * | $ 38,368 | | |
| Science | 3206115 | 55150 | 0.25 | - | | | B/2 | | | * | | $ 12,161 | | |
| Science | 3206115 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Science | 3206115 | 55150 | - | (0.20) | | | | | | | | $ - | | |
| Gossels Grant | 3206115 | 55150 | (0.25) | - | | | | | | | | $ (18,590) | | |
| **Enrollment Driven Increase** | 3206115 | 55150 | **0.25** | | | | | | | | | **$ 15,904** | | |
| | | **55150 Total** | **11.00** | **(0.45)** | **$ 5,616** | **$ 4,000** | | | | | | **$ 1,041,975** | **$ (73,292)** | **-6.57%** |
| SPED - Secretary | 3206213 | 55222 | 0.86 | - | | $ - | 5/6 | | * | | | $ 22,860 | | |
| | | **55222 Total** | **0.86** | **-** | **$ -** | **$ -** | | | | | | **$ 22,860** | **$ (8,368)** | **-26.80%** |
| DH 9-12 SPED | 3206213 | 55170 | 0.30 | - | $ 2,246 | | M/15 | | | | | $ 29,830 | | |
| | | **55170 Total** | **0.30** | **-** | **$ 2,246** | **$ -** | | | | | | **$ 29,830** | **$ 148** | **0.50%** |
| Special Education | 3206216 | 55150 | 1.00 | - | | $ 1,000 | M/15 | | | | | $ 92,944 | | |
| Special Education | 3206216 | 55150 | 1.00 | - | | | M+30/4 | | | * | | $ 60,956 | | |
| Special Education | 3206216 | 55150 | 1.00 | - | | | M/15 | | | | | $ 91,944 | | |
| Special Education | 3206216 | 55150 | 0.50 | - | | | B/4 | | | * | | $ 26,668 | | |
| Special Education | 3206216 | 55150 | 1.00 | - | | $ 2,000 | M+30/12 | | | | | $ 103,154 | | |
| Special Education | 3206216 | 55150 | 1.00 | - | | $ 10,266 | M+30/12 | | | | | $ 111,420 | | |
| Special Education | 3206216 | 55150 | 0.70 | - | $ 5,242 | | M/15 | | | | | $ 69,603 | | |
| Special Education | 3206216 | 55150 | 1.00 | - | | | M/9 | | | * | | $ 69,751 | | |
| Special Education | 3206216 | 55150 | 0.70 | - | | | M+30/9 | | | * | | $ 53,716 | | |
| Special Education | 3206216 | 55150 | 0.50 | - | | | B/4 | | | * | | $ 26,668 | | |
| Special Education - RTI | 3206216 | 55150 | 0.50 | - | | | M+30/12 | | | | | $ 50,577 | | |
| Special Education - RTI | 3206216 | 55150 | 0.40 | 0.40 | | | M+75/12 | | | | | $ 43,286 | | |
| Special Education - RTI | 3206216 | 55150 | 0.20 | 0.20 | | | D/12 | | | | | $ 22,475 | | |
| Special Education - RTI | 3206216 | 55150 | 0.25 | 0.25 | | | M+30/12 | | | | | $ 25,289 | | |
| Special Education - Integrn | 3206216 | 55150 | - | | | | | | | | | $ - | | |
| | | **55150 Total** | **9.75** | **0.75** | **$ 5,242** | **$ 13,266** | | | | | | **$ 848,451** | **$ 98,866** | **13.19%** |
| Special Education - APE | 3206218 | 55166 | 0.20 | - | | | B+15/11 | | | | | $ 16,253 | | |
| | | **55166 Total** | **0.20** | **-** | **$ -** | **$ -** | | | | | | **$ 16,253** | **$ 81** | **0.50%** |
| Special Education - Speech | 3206218 | 55165 | 0.10 | - | | | M+30/12 | | | | | $ 10,115 | | |
| | | **55165 Total** | **0.10** | **-** | **$ -** | **$ -** | | | | | | **$ 10,115** | **$ 967** | **10.57%** |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | 0.65 | | $ - | 5/8 | | | | | $ 25,746 | | |
| SPED Teaching Assistant | 3206220 | 55302 | - | (1.00) | | $ - | 5/8 | | | | | $ - | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ 1,053 | 5/8 | | | | | $ 27,514 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/8 | | | | | $ 25,174 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/6 | | | * | | $ 24,029 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/8 | | | | | $ 26,461 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 26,811 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/6 | | | | | $ 22,860 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ 1,053 | 5/8 | | | | | $ 27,514 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ 4,000 | 5/8 | | | | | $ 30,461 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 26,811 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/6 | | | | | $ 24,029 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/8 | | | * | | $ 25,173 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/8 | | | | | $ 26,461 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/3 | | * | | | $ 17,950 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | - | | $ - | 5/8 | | | | | $ 25,031 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | (1.00) | | $ - | 5/3 | | | | | $ 17,950 | | |
| SPED Teaching Assistant | 3206220 | 55302 | 1.00 | 1.00 | | $ - | 5/5 | | | | | $ 22,143 | | |
| | | **55302 Total** | **17.00** | **(0.35)** | **$ -** | **$ 6,806** | | | | | | **$ 422,115** | **$ (19,470)** | **-4.41%** |
| DH 9-12 Social Studies | 3206313 | 55170 | 0.20 | - | $ 1,498 | | M+30/12 | | | | | $ 21,729 | | |
| | | **55170 Total** | **0.20** | **-** | **$ 1,498** | **$ -** | | | | | | **$ 21,729** | **$ 108** | **0.50%** |
| Social Studies | 3206315 | 55150 | 0.80 | (0.20) | | | D/12 | | | | | $ 89,899 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,424 | | |
| Social Studies | 3206315 | 55150 | 0.60 | - | | | M+30/12 | | | | | $ 60,693 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| Social Studies | 3206315 | 55150 | 0.60 | - | | | M+60/12 | | | | | $ 64,461 | | |
| Social Studies | 3206315 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| | | **55150 Total** | **9.00** | **(0.20)** | **$ -** | **$ -** | | | | | | **$ 929,823** | **$ (11,498)** | **-1.22%** |
| Student Supervision | 3206517 | 55306 | 1.00 | - | | | | | | | | $ 28,666 | | |
| | | **55306 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 28,666** | **$ 148** | **0.52%** |
| Theater Arts | 3207215 | 55150 | 1.00 | - | | $ - | M/7 | | * | | | $ 63,500 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 63,500** | **$ (37,136)** | **-36.90%** |
| School Cable Studio | 3207421 | 55164 | 0.20 | (0.05) | | | B/10 | | | | | $ 16,144 | | |
| | | **55164 Total** | **0.20** | **(0.05)** | **$ -** | **$ -** | | | | | | **$ 16,144** | **$ (3,936)** | **-19.60%** |
| DH 9-12 World Languages | 3207613 | 55170 | 0.20 | - | $ 1,498 | $ 2,149 | M+75/12 | | | | | $ 25,289 | | |
| | | **55170 Total** | **0.20** | **-** | **$ 1,498** | **$ 2,149** | | | | | | **$ 25,289** | **$ 126** | **0.50%** |
| World Languages (Exchange) | 3207615 | 55150 | 1.00 | - | | | NM+30/11 | | | * | | $ 84,140 | | |
| World Languages | 3207615 | 55150 | 0.60 | (0.40) | | | M+30/12 | | | | | $ 60,693 | | |
| World Languages | 3207615 | 55150 | 0.40 | 0.40 | | | M/15 | | | | | $ 36,778 | | |
| World Languages | 3207615 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| World Languages | 3207615 | 55150 | 0.80 | - | | | M+30/12 | | | | | $ 80,923 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| World Languages | 3207615 | 55150 | 0.60 | - | $ 1,498 | $ 6,446 | M+75/12 | | | | | $ 72,872 | | |
| World Languages | 3207615 | 55150 | 0.80 | - | $ 5,991 | $ - | M+60/12 | | | | | $ 91,938 | | |
| World Languages | 3207615 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| World Languages | 3207615 | 55150 | 0.85 | - | | | M+30/2 | | | * | | $ 47,255 | | |
| **Enrollment Driven Increase** | 3207615 | 55150 | **0.15** | **0.15** | | | **M+30/2** | | | | | **$ 8,339** | | |
| | | **55150 Total** | **7.20** | **0.15** | **$ 7,488** | **$ 7,446** | | | | | | **$ 692,526** | **$ (26,237)** | **-3.65%** |
| World Languages Lab Assistant | 3207620 | 55304 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 29,016 | | |
| | | **55304 Total** | **1.00** | **-** | **$ -** | **$ 350** | | | | | | **$ 29,016** | **$ 148** | **0.51%** |
| Academic Center | 3207715 | 55150 | 1.00 | - | | $ - | B+15/2 | | | * | * | $ 48,972 | | |
| Academic Center | 3207715 | 55150 | - | **0.20** | | | | | | | | $ - | | |
| | | **55150 Total** | **1.00** | **0.20** | **$ -** | **$ -** | | | | | | **$ 48,972** | **$ (1,667)** | **-3.29%** |
| **Wayland High School** | | **Grand Total** | **118.52** | **(0.22)** | **$ 64,301** | **$ 71,593** | | **14** | **6** | **28** | **10** | **$ 9,298,130** | **$ (108,186)** | **-1.15%** |
| | | | | | | | | | | | | | | |
| **Athletics** | | | | - | | | | | | | | | | |
| Athletics Director | 3250841 | 55103 | 0.80 | - | | | | | | | | $ 73,518 | | |
| | | **55103 Total** | **0.80** | **-** | **$ -** | **$ -** | **-** | | | | | **$ 73,518** | **$ 366** | **0.50%** |
| Athletics Secretary | 3250841 | 55222 | 1.00 | - | | $ - | - | | | | | $ 30,871 | | |
| | | **55222 Total** | **1.00** | **-** | **$ -** | **$ -** | **-** | | | | | **$ 30,871** | **$ (2,310)** | **-6.96%** |
| Baseball | 3250841 | 55180 | | - | | | 1 | | | | | $ 7,074 | | |
| Baseball | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Basketball, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Basketball, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Basketball, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Basketball, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Cheering, Fall | 3250841 | 55180 | | - | | | 1 | | | | | $ 6,322 | | |
| Cheering, Winter | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Cross Country | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Cross Country | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Field Hockey | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Field Hockey | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Football | 3250841 | 55180 | | - | | | 1 | | | | | $ 8,433 | | |
| Football | 3250841 | 55180 | | - | | | 1 | | | | | $ 25,290 | | |
| Golf | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Lacrosse, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Lacrosse, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Lacrosse, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Lacrosse, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Skiing | 3250841 | 55180 | | - | | | 1 | | | | | $ 7,074 | | |
| Skiing | 3250841 | 55180 | | - | | | 1 | | | | | $ 5,306 | | |
| Soccer, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Soccer, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Soccer, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Soccer, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Softball | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Softball | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Spring Track, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Spring Track, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Spring Track, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Spring Track, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Swimming | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Swimming | 3250841 | 55180 | | - | | | 2 | | | | | $ 15,917 | | |
| Tennis, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Tennis, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 2,652 | | |
| Tennis, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Tennis, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 2,652 | | |
| Volleyball, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Volleyball, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Volleyball, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Volleyball, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 10,611 | | |
| Winter Track, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 3,537 | | |
| Winter Track, Boys | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Winter Track, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 3,537 | | |
| Winter Track, Girls | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Wrestling | 3250841 | 55180 | | - | | | 2 | | | | | $ 7,074 | | |
| Wrestling | 3250841 | 55180 | | - | | | 2 | | | | | $ 5,306 | | |
| Coaches Salaries charged to rev | 3250841 | 55180 | | - | | | | | | | | $ (280,000) | | |
| Athletics Trainer | 3250841 | 55180 | 0.40 | - | | | | | | | | $ 39,466 | | |
| | | **55180 Total** | **0.40** | **-** | **$ -** | **$ -** | | | | | | **$ 112,538** | **$ 50,953** | **82.74%** |
| Athletic Officials (Employees) | 3250841 | 55179 | | - | | | | | | | | $ 7,500 | | |
| | | **55179 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 7,500** | **$ -** | **0.00%** |
| Bus Driver | 3250841 | 55325 | | - | | | | | | | | $ 5,723 | | |
| | | **55325 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 5,723** | **$ 28** | **0.50%** |
| Custodian OT | 3250841 | 55356 | | - | | | | | | | | $ 2,692 | | |
| | | **55356 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 2,692** | **$ 53** | **2.00%** |
| **Athletics** | | **Grand Total** | **2.20** | **-** | **$ -** | **$ -** | | | | | | **$ 232,840** | **$ 49,090** | **26.72%** |
| | | | | | | | | | | | | | | |
| **Wayland Middle School** | | | | | | | | | | | | | | |
| Admin Assistant - Asst Prin | 3300212 | 55220 | 1.00 | - | | | 1/8 | | | | | $ 47,372 | | |
| Admin Assistant - Principal | 3300212 | 55220 | 1.00 | - | | $ 350 | 3/8 | | | | | $ 47,372 | | |
| | | **55220 Total** | **2.00** | **-** | **$ -** | **$ 350** | | | | | | **$ 94,743** | **$ 175** | **0.18%** |
| Secretary | 3300212 | 55221 | 0.92 | - | | $ 350 | 3/8 | | | | | $ 26,811 | | |
| | | **55221 Total** | **0.92** | **-** | **$ -** | **$ 350** | | | | | | **$ 26,811** | **$ 166** | **0.62%** |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Secretary/Receptionist | 3300212 | 55223 | 0.33 | - | | $ 289 | 5/8 | | | | | $ 7,565 | | |
| | | **55223 Total** | **0.33** | - | **$ -** | **$ 289** | | | | | | **$ 7,565** | **$ 36** | **0.48%** |
| Principal | 3300212 | 55120 | 1.00 | - | | $ 1,000 | | | | | | $ 132,853 | | |
| | | **55120 Total** | **1.00** | - | **$ -** | **$ 1,000** | | | | | | **$ 132,853** | **$ 1,656** | **1.26%** |
| Asst Principal | 3300212 | 55121 | 1.00 | - | | | | | | | | $ 109,878 | | |
| | | **55121 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 109,878** | **$ 547** | **0.50%** |
| Summer Preparation- Teachers | 3300215 | 55183 | | - | | | | | | | | $ 2,968 | | |
| | | **55183 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 2,968** | **$ -** | **0.00%** |
| Vocal/Pit Band | 3300542 | 55181 | | - | | | 2 | | | | | $ 3,980 | | |
| Drama Productions | 3300542 | 55181 | | - | | | 2 | | | | | $ 3,980 | | |
| Math Team | 3300542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Newspaper | 3300542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Outing Club | 3300542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Science Olympiad | 3300542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Yearbook | 3300542 | 55181 | | - | | | 3 | | | | | $ 3,025 | | |
| Homework Club | 3300542 | 55181 | | - | | | 3 | | | | | $ 9,075 | | |
| Asst Musical Director | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Choral Music | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Community Service- Learning | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Literary Magazine | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Photography Club | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Strings Director, Gr. 3-8 | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Community Service Gardening | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| MCAS Coordinator | 3300542 | 55181 | | - | | | 4 | | | | | $ 2,013 | | |
| Science Club (Robotics and Rocl | 3300542 | 55181 | | - | | | 4 | | | | | $ 4,026 | | |
| Trip Coordinator | 3300542 | 55181 | | - | | | 4 | | | | | $ 4,026 | | |
| Art Club/Anime | 3300542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| At Club - Open Art Studio | 3300542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Computer Club | 3300542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| GSA | 3300542 | 55181 | | - | | | 5 | | | | | $ 1,512 | | |
| Ramp Up | 3300542 | 55181 | | - | | | | | | | | $ 3,161 | | |
| | | **55181 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 65,524** | **$ 3,471** | **5.59%** |
| DH K-12 Art | 3300611 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | - | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 80** | **1.72%** |
| Art | 3300615 | 55150 | 1.00 | - | | | M/12 | | | | | $ 80,082 | | |
| | | **55150 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 80,082** | **$ 398** | **0.50%** |
| Baseball | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Basketball, Boys | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Basketball, Girls | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Cross Country | 3300841 | 55180 | | - | | | 2 | | | | | $ 7,960 | | |
| Field Hockey | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Soccer, Boys | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Soccer, Girls | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Softball | 3300841 | 55180 | | - | | | 2 | | | | | $ 3,980 | | |
| Spring Track | 3300841 | 55180 | | - | | | 2 | | | | | $ 7,727 | | |
| Intramural - AM Wellness | 3300841 | 55180 | | - | | | 4 | | | | | $ 4,179 | | |
| Intramural Sports | 3300841 | 55180 | | - | | | 5 | | | | | $ 4,537 | | |
| | | **55180 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 52,264** | **$ 260** | **0.50%** |
| Classical Studies | 3301115 | 55150 | 0.80 | - | $ 5,991 | | M+30/12 | | | | | $ 86,914 | | |
| | | **55150 Total** | **0.80** | - | **$ 5,991** | **$ -** | | | | | | **$ 86,914** | **$ 432** | **0.50%** |
| CL 6-8 Classical Studies/World | 3301117 | 55171 | 0.20 | - | $ 1,498 | | M+30/12 | | | | | $ 21,729 | | |
| | | **55171 Total** | **0.20** | - | **$ 1,498** | **$ -** | | | | | | **$ 21,729** | **$ 108** | **0.50%** |
| English | 3301915 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| English | 3301915 | 55150 | 0.60 | - | | $ 5,599 | M+30/12 | * | | | * | $ 66,292 | | |
| English | 3301915 | 55150 | 0.80 | - | | | M/7 | | | * | | $ 50,892 | | |
| English | 3301915 | 55150 | 1.00 | - | | | M/4 | | | * | * | $ 55,407 | | |
| English | 3301915 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| English | 3301915 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| English | 3301915 | 55150 | 1.00 | - | | | D/12 | | | | | $ 112,374 | | |
| English | 3301915 | 55150 | 0.80 | - | $ 5,991 | | M+60/12 | | | | | $ 91,938 | | |
| English | 3301915 | 55150 | 1.00 | - | | $ - | M/7 | | * | | | $ 63,500 | | |
| English | 3301915 | 55150 | | **0.20** | | | | | | | | $ - | | |
| METCO Teaching Support | 3301915 | 55150 | | - | | | | | | | | $ (28,095) | | |
| **Recommended Writing Cente** | **3301915** | **55150** | **1.00** | | | | **M/7** | | | | | **$ 64,200** | | |
| | | **55150 Total** | **9.20** | **1.20** | **$ 5,991** | **$ 7,599** | | | | | | **$ 772,760** | **$ 43,565** | **5.97%** |
| CL 6-8 English | 3301917 | 55171 | 0.20 | - | $ 1,498 | | M+60/12 | | | | | $ 22,985 | | |
| | | **55171 Total** | **0.20** | - | **$ 1,498** | **$ -** | **-** | | | | | **$ 22,985** | **$ 114** | **0.50%** |
| Custodian (Head) | 3302144 | 55351 | 1.00 | - | | $ 2,016 | III-Max | | | | | $ 56,342 | | |
| | | **55351 Total** | **1.00** | - | **$ -** | **$ 2,016** | | | | | | **$ 56,342** | **$ 270** | **0.48%** |
| Custodian | 3302144 | 55350 | 1.00 | - | | | I-3 (N) | | | | | $ 42,836 | | |
| Custodian | 3302144 | 55350 | 0.90 | **0.15** | | $ 1,748 | I-Max (N) | | | | | $ 43,546 | | |
| Custodian | 3302144 | 55350 | 1.00 | - | | $ 1,748 | I-Max (N) | | | | | $ 49,978 | | |
| Pegasus Indirect Cost Allocation | 3302144 | 55350 | | | | | | | | | | $ (5,718) | | |
| | | **55350 Total** | **2.90** | **0.15** | **$ -** | **$ 3,496** | | | | | | **$ 130,642** | **$ 349** | **0.27%** |
| Custodian - Overtime | 3302144 | 55356 | | - | | | | | | | | $ 14,033 | | |
| | | **55356 Total** | **-** | - | **$ -** | **$ -** | | | | | | **$ 14,033** | **$ -** | **0.00%** |
| DH 6-8 Guidance | 3302334 | 55170 | | - | $ 3,821 | | | | | | | $ 3,821 | | |
| | | **55170 Total** | **-** | - | **$ 3,821** | **$ -** | | | | | | **$ 3,821** | **$ (3,630)** | **-48.72%** |
| DH 6-8 Heath/Wellness | 3302513 | 55170 | 0.08 | **0.08** | | | M+30/15 | | | | * | $ 8,092 | | |
| | | **55170 Total** | **0.08** | **0.08** | **$ -** | | | | | | | **$ 8,092** | **$ 8,092** | **#DIV/0!** |
| Health | 3302515 | 55150 | 0.25 | - | | | M+30/8 | | | * | * | $ 20,028 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Health | 3302515 | 55150 | 0.25 | - | | | M+60/12 | | | | | $ 26,859 | | |
| Health | 3302515 | 55150 | 0.25 | - | | | M/13 | | | | | $ 20,964 | | |
| | | **55150 Total** | **0.75** | - | **$ -** | **$ -** | | | | | | **$ 67,851** | **$ 1,556** | **2.35%** |
| Instructional Technology | 3303115 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| | | **55150 Total** | **1.00** | - | **$ -** | **$ -** | | | | | | **$ 91,944** | **$ 457** | **0.50%** |
| Instructional Tech Asst. | 3303120 | 55304 | 0.46 | - | | $ 138 | 5/8 | | | | | $ 10,113 | | |
| | | **55304 Total** | **0.46** | - | **$ -** | **$ 138** | | | | | | **$ 10,113** | **$ 50** | **0.49%** |
| Library/Media Services | 3303821 | 55164 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| | | **55164 Total** | **1.00** | - | **$ -** | **$ -** | - | | | | | **$ 101,154** | **$ 503** | **0.50%** |
| Mathematics | 3304015 | 55150 | 1.00 | - | | | D/12 | | | | | $ 110,171 | | |
| Mathematics | 3304015 | 55150 | 1.00 | - | | | M/12 | | | | | $ 83,856 | | |
| Mathematics | 3304015 | 55150 | 0.50 | - | $ 3,744 | | M/9 | | | * | | $ 38,620 | | |
| Mathematics | 3304015 | 55150 | 1.00 | - | | | M/4 | | | * | * | $ 55,407 | | |
| Mathematics | 3304015 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Mathematics | 3304015 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Mathematics | 3304015 | 55150 | 0.30 | **(0.20)** | | $ 500 | M+75/12 | | | | * | $ 32,964 | | |
| Mathematics | 3304015 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Mathematics | 3304015 | 55150 | 1.00 | **0.20** | $ 5,991 | $ 10,904 | M+75/12 | * | | | | $ 125,109 | | |
| Mathematics | 3304015 | 55150 | 0.20 | - | | | M/15 | | | | | $ 18,388 | | |
| **Enrollment Driven Decrease** | | | **(0.20)** | **(0.20)** | | | | | | | | **$ (12,723)** | | |
| Mathematics (Math Coach) | 3304015 | 55150 | 0.50 | - | | $ 500 | M+70/12 | | | | * | $ 54,607 | | |
| | | **55150 Total** | **8.30** | **(0.20)** | **$ 9,735** | **$ 12,904** | | | | | | **$ 824,203** | **$ 393** | **0.05%** |
| CL 6-8 Mathematics | 3304017 | 55171 | 0.20 | **0.20** | | | M+75/12 | | | | * | $ 21,643 | | |
| CL 6-8 Mathematics | 3304017 | 55171 | - | **(0.20)** | $ 1,498 | $ 2,138 | M+75/12 | | | | | $ 3,636 | | |
| | | **55171 Total** | **0.20** | - | **$ 1,498** | **$ 2,138** | | | | | | **$ 25,279** | **$ 115** | **0.46%** |
| DH K-12 Music | 3304211 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| CL 6-8 Specialty Subjects | 3304211 | 55170 | 0.10 | - | $ 749 | $ 100 | D/12 | | | | | $ 12,086 | | |
| | | **55170 Total** | **0.14** | - | **$ 1,068** | **$ 180** | | | | | | **$ 16,814** | **$ 154** | **0.92%** |
| Music | 3304215 | 55150 | 0.90 | - | $ 6,739 | $ 900 | D/12 | | | | | $ 108,776 | | |
| Music | 3304215 | 55150 | 0.10 | - | $ - | $ 100 | M+60/12 | | | | | $ 10,843 | | |
| | | **55150 Total** | **1.00** | - | **$ 6,739** | **$ 1,000** | | | | | | **$ 119,620** | **$ 7,296** | **6.50%** |
| Music | 3304315 | 55150 | 0.30 | - | | | M+30/12 | | | | | $ 30,346 | | |
| Music | 3304315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| | | **55150 Total** | **1.30** | - | **$ -** | **$ -** | | | | | | **$ 131,501** | **$ 654** | **0.50%** |
| Physical Education | 3305215 | 55150 | 0.75 | - | | | M+30/8 | | | * | * | $ 54,963 | | |
| Physical Education | 3305215 | 55150 | 0.75 | - | | | M+60/12 | | | | | $ 80,576 | | |
| Physical Education | 3305215 | 55150 | 0.75 | - | | | M/13 | | | | | $ 62,892 | | |
| | | **55150 Total** | **2.25** | - | **$ -** | **$ -** | | | | | | **$ 198,430** | **$ (454)** | **-0.23%** |
| Guidance - Psychologist | 3305336 | 55161 | 1.00 | - | | $ 2,000 | D/12 | | | | | $ 114,374 | | |
| Guidance - Psychologist | 3305336 | 55161 | 1.00 | - | | $ 1,000 | D/12 | | | | | $ 113,374 | | |
| Guidance - Psychologist | 3305336 | 55161 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| Guidance - Psychologist | 3305336 | 55161 | 1.00 | **0.60** | | | M/5 | | | * | | $ 58,018 | | |
| Guidance - Psychologist | 3305336 | 55161 | | **(0.40)** | | | | | | | | $ - | | |
| | | **55161 Total** | **4.00** | **0.20** | **$ -** | **$ 3,000** | - | | | | | **$ 393,200** | **$ 10,647** | **2.78%** |
| Science | 3306115 | 55150 | 1.00 | - | | | M/4 | | | * | * | $ 55,407 | | |
| Science | 3306115 | 55150 | 1.00 | - | | | M+30/4 | | | * | | $ 60,956 | | |
| Science | 3306115 | 55150 | 1.00 | - | | | M+30/12 | | | * | * | $ 101,154 | | |
| Science | 3306115 | 55150 | 0.40 | - | | | M/15 | | | | | $ 36,778 | | |
| Science | 3306115 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Science | 3306115 | 55150 | 1.00 | - | | | M+60/12 | | | | * | $ 107,435 | | |
| Science | 3306115 | 55150 | 0.80 | - | $ 5,991 | $ 1,600 | M+60/12 | | | | | $ 88,514 | | |
| Science | 3306115 | 55150 | 1.00 | - | | $ 2,000 | M+75/12 | | | | * | $ 110,214 | | |
| Science | 3306115 | 55150 | | **0.20** | | | | | | | | $ - | | |
| **Enrollment Driven Decrease** | **3306115** | **55150** | **(0.20)** | **(0.20)** | | | | | | | | **$ (12,723)** | | |
| | | **55150 Total** | **7.00** | - | **$ 5,991** | **$ 3,600** | | | | | | **$ 648,889** | **$ 26,650** | **4.28%** |
| CL 6-8 Science | 3306117 | 55171 | 0.20 | - | $ 1,498 | $ 400 | M+60/12 | | | | | $ 23,385 | | |
| | | **55171 Total** | **0.20** | - | **$ 1,498** | **$ 400** | | | | | | **$ 23,385** | **$ 114** | **0.49%** |
| Special Education | 3306216 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | | | M+30/10 | | | * | | $ 79,761 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | $ 3,745 | | M/11 | | | * | | $ 83,778 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | | | M+30/11 | | | * | | $ 82,565 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | $ - | | M+30/12 | | | | | $ 101,154 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | | | M+30/10 | | | * | | $ 79,761 | | |
| Special Education | 3306216 | 55150 | 1.00 | - | | $ 10,904 | M+60/12 | | | | | $ 118,339 | | |
| Special Education - Integrn | 3306216 | 55150 | | **(0.10)** | | | | | | | | $ - | | |
| | | **55150 Total** | **8.00** | **(0.10)** | **$ 3,745** | **$ 10,904** | | | | | | **$ 738,456** | **$ (940)** | **-0.13%** |
| SPED - Secretary | 3306217 | 55222 | 0.92 | - | | | 5/8 | | | | | $ 22,143 | | |
| | | **55222 Total** | **0.92** | - | **$ -** | **$ -** | | | | | | **$ 22,143** | **$ 1,264** | **6.05%** |
| CL 6-8 SPED | 3306217 | 55171 | - | - | $ 3,745 | | | | | | | $ 3,745 | | |
| | | **55171 Total** | **-** | - | **$ 3,726** | **$ -** | | | | | | **$ 3,745** | **$ 19** | **0.50%** |
| Special Education - APE | 3306218 | 55166 | 0.20 | - | | | B+15/10 | | | | | $ 16,253 | | |
| | | **55166 Total** | **0.20** | - | **$ -** | **$ -** | | | | | | **$ 16,253** | **$ 117** | **0.72%** |
| Special Education - Speech | 3306218 | 55165 | 0.40 | **0.10** | | $ 400 | M+30/12 | | | | | $ 40,861 | | |
| | | **55165 Total** | **0.40** | **0.10** | **$ -** | **$ 400** | | | | | | **$ 40,861** | **$ 10,366** | **33.99%** |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 26,461 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | $ 4,000 | 5/5 | * | | | | $ 30,461 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | $ 1,032 | 5/5 | | | | | $ 27,493 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | $ 350 | 5/6 | | | | | $ 26,811 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/7 | | | * | | $ 25,852 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/6 | | | * | | $ 24,029 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 26,461 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 26,461 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/6 | | | * | | $ 24,029 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 26,461 | | |
| SPED Teaching Assistant | 3306220 | 55302 | 1.00 | - | | | 5/6 | | | * | | $ 24,029 | | |
| **Enrollment Driven Increase** | **3306220** | **55302** | **3.00** | **5.00** | | | | | | | | **$ 66,330** | | |
| | | **55302 Total** | **14.00** | **5.00** | **$ -** | **$ 5,382** | | | | | | **$ 354,874** | **$ 120,333** | **51.31%** |
| Social Studies | 3306315 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| Social Studies | 3306315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Social Studies | 3306315 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| Social Studies | 3306315 | 55150 | 1.00 | - | | | M+75/8 | | | * | * | $ 77,167 | | |
| Social Studies | 3306315 | 55150 | 1.00 | - | | $ 10,743 | M+60/12 | | * | | | $ 118,178 | | |
| Social Studies | 3306315 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Social Studies | 3306315 | 55150 | 0.80 | - | $ 5,991 | $ 800 | M+75/12 | | | | * | $ 93,362 | | |
| Social Studies | 3306315 | 55150 | 0.40 | - | | | M+30/12 | | | | | $ 36,778 | | |
| **Enrollment Driven Decrease** | **3306315** | **55150** | **(0.20)** | - | | | | | | | | **$ (12,723)** | | |
| | | **55150 Total** | **7.00** | **-** | **$ 5,991** | **$ 14,543** | | | | | | **$ 733,719** | **$ 20,745** | **2.91%** |
| CL 6-8 Social Studies | 3306317 | 55171 | 0.20 | - | $ 1,498 | $ 200 | M+75/12 | | | | * | $ 23,341 | | |
| | | **55171 Total** | **0.20** | **-** | **$ 1,498** | **$ 200** | | | | | | **$ 23,341** | **$ 270** | **1.17%** |
| Student Supervision | 3306517 | 55306 | | **(0.20)** | | | | | | | | $ - | | |
| Student Supervision | 3306517 | 55306 | 0.20 | - | | | 4/7 | | | | | $ 5,733 | | |
| Student Supervision | 3306517 | 55306 | 1.00 | - | | $ 1,140 | 4/8 | | | | | $ 29,806 | | |
| Student Supervision | 3306517 | 55306 | 0.60 | **(0.10)** | | $ 350 | 5/8 | | | | | $ 17,549 | | |
| Student Supervision | 3306517 | 55306 | 0.90 | **0.30** | | | 4/5 | | | | | $ 24,845 | | |
| Student Supervision | 3306517 | 55306 | 0.40 | **(0.04)** | | | 4/8 | | | | | $ 11,466 | | |
| | | **55306 Total** | **3.10** | **(0.04)** | **$ -** | **$ 1,490** | | | | | | **$ 89,397** | **$ 7,141** | **8.68%** |
| House Leader Gr 8 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| House Leader Gr 8 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| House Leader Gr 8 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| House Leader Gr 7 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| House Leader Gr 7 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| House Leader Gr 6 | 3306517 | 55173 | | - | $ 7,488 | | | | | | | $ 7,488 | | |
| House Leader Gr 6 | 3306517 | 55173 | | - | $ 7,488 | | | | | | | $ 7,488 | | |
| House Leader Gr 7 | 3306517 | 55173 | | - | $ 7,488 | | | | | | | $ 7,488 | | |
| House Leader Gr 6 | 3306517 | 55173 | | - | $ 7,488 | | | | | | | $ 7,488 | | |
| House Leader Gr 8 | 3306517 | 55173 | | - | $ 3,744 | | | | | | | $ 3,744 | | |
| | | **55173 Total** | **-** | **-** | **$ 52,418** | **$ -** | | | | | | **$ 52,418** | **$ 261** | **0.50%** |
| Technology Education | 3307015 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 91,944** | **$ 457** | **0.50%** |
| Theater Arts | 3307215 | 55150 | 1.00 | - | | $ 10,115 | M+30/12 | * | | | | $ 111,270 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ 10,115** | | | | | | **$ 111,270** | **$ 10,619** | **10.55%** |
| World Languages | 3307615 | 55150 | 0.60 | - | | | D/6 | | | * | | $ 44,550 | | |
| World Languages | 3307615 | 55150 | 1.00 | - | | | M/5 | | | * | | $ 58,018 | | |
| World Languages | 3307615 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| World Languages | 3307615 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| **Enrollment Driven Decrease** | **3307615** | **55150** | - | **(0.20)** | | | | | | | | **$ -** | | |
| | | **55150 Total** | **3.60** | **(0.20)** | **$ -** | **$ -** | | | | | | **$ 304,876** | **$ (8,848)** | **-2.82%** |
| **Wayland Middle School** | | **Grand Total** | **87.69** | **6.19** | **$ 113,022** | **$ 81,575** | | **6** | **2** | **21** | **18** | **$ 6,930,414** | **$ 266,029** | **3.99%** |
| | | | | | | | | | | | | | | |
| **Claypit Hill Elementary School** | | | | - | | | | | | | | | | |
| Principal | 3400212 | 55120 | 1.00 | - | | | | | | | | $ 117,887 | | |
| FDK Indirect Allocation | 3400212 | 55120 | | - | | | | | | | | $ (5,894) | | |
| | | **55120 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 111,963** | **$ (523)** | **-0.46%** |
| Assistant Principal | 3400212 | 55121 | 0.50 | - | | | | | | | | $ 53,000 | | |
| | | **55121 Total** | **0.50** | **-** | **$ -** | **$ -** | | | | | | **$ 53,000** | **$ -** | **0.00%** |
| Admin Assistant - Principal | 3400212 | 55220 | 1.00 | - | | $ 350 | 1/8 | | | | | $ 47,722 | | |
| FDK Indirect Allocation | 3400212 | 55220 | | - | | | | | | | | $ (2,386) | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ 350** | | | | | | **$ 45,336** | **$ (94)** | **-0.21%** |
| Secretary | 3400212 | 55221 | 1.00 | - | | | 5/8 | | | | | $ 26,461 | | |
| | | **55221 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 26,461** | **$ 602** | **2.33%** |
| Summer Preparation- Office | 3400212 | 55224 | - | - | | | | | | | | $ - | | |
| | | **55224 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ -** | | |
| Summer Preparation- Teachers | 3400215 | 55183 | | - | | | | | | | | $ 1,968 | | |
| | | **55183 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 1,968** | **$ 656** | **50.00%** |
| 5th Grade Performance | 3400542 | 55181 | | - | | | 2 | | | | | $ 3,960 | | |
| MCAS Coordinator | 3400542 | 55181 | | - | | | 4 | | | | | $ 2,003 | | |
| After School Chorus | 3400542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| Boston Friends | 3400542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| Social Competency | 3400542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| **Recommended Two Elementa** | **3400542** | **55181** | | | | | **5** | | | | | **$ -** | | |
| | | **55181 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 10,478** | **$ -** | **0.00%** |
| Math Preview Program | 3400542 | 55150 | | - | | | | | | | | $ 9,030 | | |
| | | **55150 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 9,030** | **$ -** | **0.00%** |
| DH K-12 Art | 3400611 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | **-** | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Art | 3400615 | 55150 | 1.00 | - | | | M/2 | | | * | | $ 50,532 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 50,532** | **$ (67,058)** | **-57.03%** |
| Elementary- Gr. 1 | 3401315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Elementary- Gr. 1 | 3401315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 1 | 3401315 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| Elementary- Gr. 1 | 3401315 | 55150 | 1.00 | - | | | M+60/12 | | returning LOA | | | $ 107,435 | | |
| Elementary- Gr. 2 | 3401315 | 55150 | 1.00 | - | | $ 10,983 | M+75/12 | | | | | $ 119,197 | | |
| Elementary- Gr. 2 | 3401315 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Elementary- Gr. 2 | 3401315 | 55150 | 1.00 | - | | | M/2 | | | * | | $ 50,532 | | |
| Elementary- Gr. 2 | 3401315 | 55150 | 1.00 | - | | $ 2,000 | M+60/12 | * | | | | $ 109,435 | | |
| Elementary- Gr. 3 | 3401315 | 55150 | 1.00 | - | | $ 11,405 | D/12 | | | | | $ 123,779 | | |
| Elementary- Gr. 3 | 3401315 | 55150 | 0.50 | - | | $ 1,000 | M/12 | | | | | $ 46,972 | | |
| Elementary- Gr. 3 | 3401315 | 55150 | 0.50 | - | | | M+30/12 | | | * | * | $ 50,577 | | |
| Elementary- Gr. 3 | 3401315 | 55150 | 1.00 | - | | $ 10,743 | M+60/12 | * | | | | $ 118,958 | | |
| Elementary- Gr. 3 | 3401315 | 55150 | 1.00 | - | | $ 2,000 | M+75/12 | | | | * | $ 109,435 | | |
| Elementary- Gr. 4 | 3401315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 4 | 3401315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 4 | 3401315 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |
| Elementary- Gr. 4 | 3401315 | 55150 | 1.00 | - | | $ 10,266 | M+30/12 | | | | | $ 109,437 | | |
| Elementary- Gr. 5 | 3401315 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Elementary- Gr. 5 | 3401315 | 55150 | 1.00 | - | | | M/12 | | | * | | $ 80,082 | | |
| Elementary- Gr. 5 | 3401315 | 55150 | 1.00 | - | | | M/12 | | | * | | $ 91,944 | | |
| Elementary- Gr. 5 | 3401315 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| **Enrollment Driven Increase - Grade 1** | | | **1.00** | | | | **M/7** | | | | | **$ 63,614** | | |
| Elementary- Salary charged to M | 3401315 | 55150 | | - | | | | | | | | $ (17,438) | | |
| | | **55150 Total** | **21.00** | **1.00** | **$ -** | **$ 52,397** | | | | | | **$ 2,064,059** | **$ 61,128** | **3.05%** |
| Elementary Math Coach | 3404015 | 55155 | 0.43 | - | | $ 860 | M+60/12 | * | | | * | $ 47,057 | | |
| Elementary Math Coach | 3404015 | 55155 | 0.43 | - | | | M+75/12 | | | | | $ 46,532 | | |
| | | | | - | | | | | | | | | | |
| | | **55155 Total** | **0.86** | **-** | **$ -** | **$ 860** | **-** | | | | | **$ 93,589** | **$ 7,152** | **8.27%** |
| Elementary Teaching Asst | 3401320 | 55300 | 1.00 | - | | $ 983 | 5/8 | | | | | $ 25,680 | | |
| Elementary Teaching Asst | 3401320 | 55300 | 1.00 | - | | | 5/7 + $1 | | | * | | $ 24,259 | | |
| Elementary Teaching Asst | 3401320 | 55300 | 1.00 | - | | | 5/7 + $1 | | | * | | $ 24,259 | | |
| Elementary Teaching Asst | 3401320 | 55300 | 0.40 | - | | | 5/8 | | | | | $ 10,295 | | |
| | | **55300 Total** | **3.40** | **-** | **$ -** | **$ 983** | **-** | | | | | **$ 84,492** | **$ 3,964** | **4.92%** |
| Custodian (Head) | 3402144 | 55351 | 1.00 | - | | | I Max | | | * | | $ 50,594 | | |
| | | **55351 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 50,594** | **$ 451** | **0.90%** |
| Custodian | 3402144 | 55350 | 0.50 | **(0.25)** | | | I-3 (N) | | | * | | $ 21,498 | | |
| Custodian | 3402144 | 55350 | 1.00 | - | | $ - | I-3 (N) | | | * | | $ 42,997 | | |
| FDK Indirect Allocation | 3402144 | 55350 | | - | | | | | | | | $ (9,890) | | |
| | | **55350 Total** | **1.50** | **(0.25)** | **$ -** | **$ -** | | | | | | **$ 54,605** | **$ (13,544)** | **-19.87%** |
| Custodian - Overtime | 3402144 | 55356 | | - | | | | | | | | $ 7,016 | | |
| | | **55356 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 7,016** | **$ -** | **0.00%** |
| Instructional Technology | 3403115 | 55150 | 0.40 | - | | | M/5 | | | * | | $ 23,207 | | |
| Instructional Technology | 3403115 | 55150 | 1.00 | - | | $ 1,000 | M+75/12 | | | | | $ 109,214 | | |
| | | **55150 Total** | **1.40** | **-** | **$ -** | **$ 1,000** | | | | | | **$ 132,421** | **$ 1,693** | **1.30%** |
| Computer Lab Assistant | 3403120 | 55304 | 0.64 | - | | $ - | 5/8 | | | | | $ 22,051 | | |
| | | **55304 Total** | **0.64** | **-** | **$ -** | **$ -** | | | | | | **$ 22,051** | **$ 501** | **2.33%** |
| Kindergarten-FDK | 3403315 | 55150 | 0.65 | - | | $ 845 | M+30/12 | | | | | $ 67,053 | | |
| Kindergarten | 3403315 | 55150 | 0.65 | - | | $ 845 | M+30/12 | | | | | $ 67,053 | | |
| Kindergarten-FDK | 3403315 | 55150 | 0.65 | - | | | M/6 | | | * | | $ 39,488 | | |
| Kindergarten-FDK | 3403315 | 55150 | 0.65 | - | | $ 6,673 | M+30/12 | | | | | $ 72,424 | | |
| Kindergarten-FDK | 3403315 | 55150 | 0.65 | - | | | M/11 | | | * | | $ 49,711 | | |
| | | **55150 Total** | **3.25** | **-** | **$ -** | **$ 8,363** | | | | | | **$ 295,728** | **$ 7,843** | **2.72%** |
| Kindergarten Assistant FDK | 3403320 | 55301 | 0.65 | - | | $ - | 5/7 | | | * | | $ 15,768 | | |
| Kindergarten Assistant FDK | 3403320 | 55301 | 0.65 | - | | $ 639 | 5/8 | | | | | $ 16,050 | | |
| Kindergarten Assistant | 3403320 | 55301 | 0.65 | - | | $ 614 | 5/8 | | | | | $ 15,192 | | |
| Kindergarten Assistant FDK | 3403320 | 55301 | 0.65 | - | | $ 638 | 5/8 | | | | | $ 16,691 | | |
| Kindergarten Assistant FDK | 3403320 | 55301 | 0.65 | **0.65** | | | 5/8 | | | | | $ 16,053 | | |
| | | **55301 Total** | **3.25** | **0.65** | **$ -** | **$ 1,892** | | | | | | **$ 79,753** | **$ 18,292** | **29.76%** |
| Library/Media Services | 3403821 | 55164 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| | | **55164 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 101,154** | **$ 503** | **0.50%** |
| DH K-12 Music | 3404211 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Music | 3404315 | 55150 | 0.30 | - | | | M+30/12 | | | | | $ 30,346 | | |
| Music | 3404315 | 55150 | 0.40 | **0.10** | | $ 400 | M/12 | * | | | | $ 27,983 | | |
| Music | 3404315 | 55150 | 0.10 | **(0.10)** | | | B/4 | | | * | | $ 5,334 | | |
| Music- Salary charged to revolvi | 3404315 | 55150 | | - | | | | | | | | $ (31,000) | | |
| | | **55150 Total** | **0.80** | **-** | **$ -** | **$ 400** | | | | | | **$ 32,663** | **$ (4,592)** | **-12.33%** |
| Music | 3404215 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Music | 3404215 | 55150 | 0.10 | - | | $ 100 | M/12 | * | | | | $ 9,294 | | |
| | | **55150 Total** | **1.10** | **-** | **$ -** | **$ 1,100** | | | | | | **$ 117,729** | **$ 680** | **0.58%** |
| Physical Education | 3405215 | 55150 | 1.00 | - | | | M/8 | | | * | | $ 66,611 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 66,611** | **$ (181)** | **-0.27%** |
| DH 6-8 Heath/Wellness | 3402513 | 55170 | 0.08 | **0.08** | | | M+30/15 | | | | * | $ 8,092 | | |
| | | **55170 Total** | **0.08** | **0.08** | **$ -** | **$ -** | | | | | | **$ 8,092** | **$ 8,092** | |
| Playground Supervisor | 3405242 | 55300 | 0.44 | - | | $ 441 | 5/8 | * | | * | | $ 11,466 | | |
| | | **55300 Total** | **0.44** | **-** | **$ -** | **$ 441** | | | | | | **$ 11,466** | **$ 1,502** | **15.08%** |
| Guidance - Psychologist | 3405336 | 55161 | 1.00 | - | | $ 2,000 | D/12 | | | | | $ 113,176 | | |
| Guidance - Psychologist | 3405336 | 55161 | 0.20 | - | | | D/12 | | | | | $ 22,475 | | |
| Guidance - Psychologist | 3405336 | 55161 | 0.80 | - | | $ 1,600 | M+60/12 | | | | * | $ 88,172 | | |
| FDK Indirect Allocation | 3405336 | 55161 | | - | | | | | | | | $ - | | |
| **Recommended Increase** | **3405336** | **55161** | **0.20** | | | | | | | | | **$ 14,298** | | |
| | | **55161 Total** | **2.20** | **0.20** | **$ -** | **$ 3,600** | | | | | | **$ 238,120** | **$ 22,130** | **10.25%** |
| Reading | 3405516 | 55150 | | - | | | | | | | | $ - | | |
| Reading | 3405516 | 55150 | 1.00 | - | | | M/9 | | | * | | $ 72,187 | | |
| Reading | 3405516 | 55150 | 0.35 | - | | | M+30/12 | | | | | $ 35,404 | | |
| Reading | 3405516 | 55150 | 0.55 | **0.05** | | | M+75/12 | | | | | $ 54,107 | | |
| Reading | 3405516 | 55150 | | - | | | | | | | | $ - | | |
| FDK Indirect Allocation | 3405516 | 55150 | | - | | | | | | | | $ - | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **55150 Total** | **1.90** | **0.05** | **$ -** | **$ -** | | | | | | **$ 161,698** | **$ 6,472** | **4.17%** |
| Special Education | 3406216 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Special Education | 3406216 | 55150 | 1.00 | - | | $ 1,000 | M+30/12 | | | | | $ 102,154 | | |
| Special Education | 3406216 | 55150 | 0.50 | **(0.50)** | | | M/12 | | | | | $ 91,944 | | |
| Special Education | 3406216 | 55150 | 1.00 | - | | | M/6 | | | * | | $ 64,607 | | |
| Special Education | 3406216 | 55150 | 1.00 | - | | $ 2,000 | M/12 | * | | | | $ 93,944 | | |
| Special Education | 3406216 | 55150 | | **(0.10)** | | | | | | | | $ - | | |
| Special Education | 3406216 | 55150 | 1.00 | - | | $ 10,266 | M+30/12 | | | | | $ 111,420 | | |
| Special Education | 3406216 | 55150 | 1.00 | **0.50** | | | M/4 | | | * | | $ 55,407 | | |
| Special Education | 3406216 | 55150 | 0.50 | - | | $ 1,000 | M+60/12 | | | | | $ 54,717 | | |
| Special Education - Integrn | 3406216 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Special Education | 3406216 | 55150 | 1.00 | - | | | M/2 | | | * | * | $ 50,532 | | |
| | | **55150 Total** | **9.00** | **(0.10)** | **$ -** | **$ 15,266** | | | | | | **$ 841,376** | **$ 29,091** | **3.58%** |
| SPED - Secretary | 3406217 | 55222 | 1.00 | - | | $ 938 | 5/8 | * | | | | $ 24,383 | | |
| | | **55222 Total** | **1.00** | **-** | **$ -** | **$ 938** | | | | | | **$ 24,383** | **$ (2,290)** | **-8.58%** |
| SPED Team Leader | 3406217 | 55171 | | - | $ 3,745 | | | | | | | $ 3,745 | | |
| | | **55171 Total** | **-** | **-** | **$ 3,745** | **$ -** | | | | | | **$ 3,745** | **$ 19** | **0.50%** |
| Special Education - APE | 3406218 | 55166 | 0.20 | - | | | B+15/10 | | | | | $ 16,253 | | |
| | | **55166 Total** | **0.20** | **-** | **$ -** | **$ -** | | | | | | **$ 16,253** | **$ 81** | **0.50%** |
| Special Education - Speech | 3406218 | 55165 | - | **(0.10)** | | | M+30/12 | | | | | $ - | | |
| Special Education - Speech | 3406218 | 55165 | 0.30 | **(0.10)** | | $ 300 | M+30/12 | | | | | $ 40,862 | | |
| Special Education - Speech | 3406218 | 55165 | 1.00 | - | | $ - | M+60/8 | | | | | $ 74,331 | | |
| | | **55165 Total** | **1.30** | **(0.20)** | **$ -** | **$ 300** | | | | | | **$ 115,193** | **$ 1,170** | **1.03%** |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | | 5/7 | | | | | $ 24,260 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ 982 | 5/8 | | | | | $ 25,679 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | | 5/5 | | | * | | $ 20,667 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ 983 | 5/8 | | | | | $ 25,680 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 25,047 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ 4,000 | 5/8 | | | | | $ 28,697 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 25,047 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ - | 5/7 | | | * | | $ 25,125 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 24,697 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | | 5/4 | | | | | $ 20,694 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | - | | $ - | 5/4 | | | * | | $ 20,693 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | **1.00** | | | 5/8 | | | | | $ 24,697 | | |
| SPED Teaching Assistant | 3406220 | 55302 | 1.00 | **1.00** | | | 5/4 | | | | | $ 27,116 | | |
| **Enrollment Driven Decrease** | **3406220** | **55302** | **(3.00)** | **(3.00)** | | | | | | | | **$ (66,000)** | | |
| | | **55302 Total** | **10.00** | **(1.00)** | **$ -** | **$ 6,665** | | | | | | **$ 252,097** | **$ (14,851)** | **-5.56%** |
| **Claypit Hill Elementary School** | | **Grand Total** | **70.90** | **0.43** | **$ 4,384** | **$ 94,715** | | **11** | **-** | **24** | **8** | **$ 5,193,115** | **$ 69,077** | **1.35%** |
| | | | | | | | | | | | | | | |
| **Happy Hollow Elementary School** | | | | - | | | | | | | | | | |
| Principal | 3500212 | 55120 | 1.00 | - | | $ 12,306 | | | | | | $ 133,558 | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | $ (6,678) | | |
| | | **55120 Total** | **1.00** | **-** | **$ -** | **$ 12,306** | | | | | | **$ 126,880** | **$ (518)** | **-0.41%** |
| Admin Assistant - Principal | 3500212 | 55220 | 1.00 | - | $ - | $ 350 | 1/8 | | | | | $ 47,852 | | |
| FDK Indirect Cost Allocation | 3500212 | 55220 | | - | | | | | | | | $ (2,393) | | |
| | | **55220 Total** | **1.00** | **-** | **$ -** | **$ 350** | | | | | | **$ 45,460** | **$ (277)** | **-0.61%** |
| Secretary | 3500212 | 55221 | 0.34 | - | | $ 265 | 5/8 | | | | | $ 10,741 | | |
| | | **55221 Total** | **0.34** | **-** | **$ -** | **$ 265** | | | | | | **$ 10,741** | **$ 52** | **0.49%** |
| Summer Preparation- Office | 3500212 | 55224 | - | - | | | | | | | | $ - | | |
| | | **55224 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ -** | | |
| Summer Preparation- Teachers | 3500215 | 55183 | | - | | | | | | | | $ 1,975 | | |
| | | **55183 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 1,975** | **$ 663** | **50.50%** |
| 5th Grade Performance | 3500542 | 55181 | | - | | | 2 | | | | | $ 3,960 | | |
| MCAS Coordinator | 3500542 | 55181 | | - | | | 4 | | | | | $ 2,003 | | |
| Service Learning | 3500542 | 55181 | | - | | | 4 | | | | | $ 2,003 | | |
| After School Chorus | 3500542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| Boston Friends | 3500542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| **Recommended Two Elementa** | **3500542** | **55181** | | | | | **5** | | | | | **$ -** | | |
| | | **55181 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 10,976** | **$ -** | **0.00%** |
| Math Preview Program | 3500542 | 55150 | | - | | | | | | | | $ 9,075 | | |
| | | **55150 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 9,075** | **$ 45** | **0.50%** |
| DH K-12 Art | 3500611 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Art | 3500615 | 55150 | 0.80 | - | | $ 1,600 | M+60/12 | | | | | $ 87,548 | | |
| | | **55150 Total** | **0.80** | **-** | **$ -** | **$ 1,600** | | | | | | **$ 87,548** | **$ 428** | **0.49%** |
| Elementary- Gr. 1 | 3501315 | 55150 | 1.00 | - | | $ 2,000 | M/12 | | | | | $ 94,156 | | |
| Elementary- Gr. 1 | 3501315 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |
| Elementary- Gr. 1 | 3501315 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Elementary- Gr. 2 | 3501315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 2 | 3501315 | 55150 | 1.00 | - | | $ 2,000 | M+75/12 | | | | * | $ 110,214 | | |
| Elementary- Gr. 2 | 3501315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Elementary- Gr. 3 | 3501315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Elementary- Gr. 3 | 3501315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | * | $ 108,435 | | |
| Elementary- Gr. 3 | 3501315 | 55150 | 1.00 | - | | $ 1,000 | M+60/12 | | | | | $ 108,435 | | |
| Elementary- Gr. 4 | 3501315 | 55150 | 1.00 | - | | | M/7 | | | * | | $ 67,126 | | |
| Elementary- Gr. 4 | 3501315 | 55150 | 1.00 | - | | | M+30/8 | | | * | | $ 73,284 | | |
| Elementary- Gr. 4 | 3501315 | 55150 | 1.00 | - | | | B+15/2 | | | * | | $ 48,972 | | |
| Elementary- Gr. 5 | 3501315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 5 | 3501315 | 55150 | 1.00 | - | | | M+75/12 | | | | | $ 108,214 | | |
| Elementary- Gr. 5 | 3501315 | 55150 | 1.00 | - | | | M+60/12 | | | * | | $ 107,435 | | |
| Elementary- Salary charged to N | 3501315 | 55150 | | - | | | | | | | | $ (17,438) | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **55150 Total** | **15.00** | **-** | **$ -** | **$ 9,000** | | | | | | **$ 1,429,168** | **$ (24,152)** | **-1.66%** |
| Elementary Math Coach | 3501405 | 55155 | 0.33 | - | | $ 660 | M+60/12 | * | | | * | $ 36,113 | | |
| Elementary Math Coach | 3504015 | 55155 | 0.33 | - | | | M+75/12 | | | | | $ 35,711 | | |
| FDK Indirect Cost Allocation | 3504015 | 55155 | | - | | | | | | | | | | |
| | | **55155 Total** | **0.66** | **-** | **$ -** | **$ 660** | | | | | | **$ 71,824** | **$ 5,172** | **7.76%** |
| Elementary Teaching Asst | 3501320 | 55300 | 0.60 | - | | | 5/8 + $1 | | | | | $ 15,370 | | |
| Elementary Teaching Asst | 3501320 | 55300 | 1.00 | **1.00** | | | 5/8 + $1 | | | | | $ 20,293 | | |
| Elementary Teaching Asst | 3501320 | 55300 | 1.00 | - | | | 5/8 + $1 | | | | | $ 20,293 | | |
| Elementary Teaching Asst | 3501320 | 55300 | | **(1.00)** | | | | | | | | $ - | | |
| | | **55300 Total** | **2.60** | **-** | **$ -** | **$ -** | | | | | | **$ 55,956** | **$ 398** | **0.72%** |
| Custodian (Head) | 3502144 | 55351 | 1.00 | - | | $ 9,396 | II-Max | * | | | | $ 57,838 | | |
| | | **55351 Total** | **1.00** | **-** | **$ -** | **$ 9,396** | | | | | | **$ 57,838** | **$ 5,738** | **11.01%** |
| Custodian | 3502144 | 55350 | | - | | $ - | | | | | | $ - | | |
| Custodian | 3502144 | 55350 | 1.00 | **1.00** | | | I-3 (N) | | | * | | $ 42,997 | | |
| Custodian | 3502144 | 55350 | 0.50 | **(0.50)** | | $ 1,748 | I-3 (N) | | | * | | $ 23,246 | | |
| FDK Indirect Cost Allocation | 3502144 | 55350 | | - | | | | | | | | $ (9,890) | | |
| | | **55350 Total** | **1.50** | **0.50** | **$ -** | **$ 1,748** | | | | | | **$ 56,353** | **$ 6,360** | **12.72%** |
| Custodian - Overtime | 3502144 | 55356 | | - | | | | | | | | $ 5,426 | | |
| | | **55356 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 5,426** | **$ -** | **0.00%** |
| Guidance | 3502334 | 55160 | | - | | | | | | | | $ - | | |
| | | **55160 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ -** | **$ -** | |
| Instructional Technology | 3503115 | 55150 | - | - | | | | | | | | $ - | | |
| Instructional Technology | 3503115 | 55150 | 1.00 | - | | $ 1,000 | M+75/12 | | | | * | $ 109,214 | | |
| | | **55150 Total** | **1.00** | **-** | **$ -** | **$ 1,000** | | | | | | **$ 109,214** | **$ 1,314** | **1.22%** |
| Computer Lab Assistant | 3503120 | 55304 | 0.65 | - | | | 5/8 | | | | | $ 18,522 | | |
| | | **55304 Total** | **0.65** | **-** | **$ -** | **$ -** | | | | | | **$ 18,522** | **$ 96** | **0.52%** |
| Kindergarten-FDK | 3503315 | 55150 | 0.65 | - | | | M/12 | | | | | $ 59,764 | | |
| Kindergarten-FDK | 3503315 | 55150 | 0.65 | - | | $ 1,300 | M/12 | * | | | | $ 61,064 | | |
| Kindergarten-FDK | 3503315 | 55150 | 0.65 | - | | $ 1,300 | M+30/12 | | | | | $ 67,050 | | |
| | | **55150 Total** | **1.95** | **-** | **$ -** | **$ 2,600** | | | | | | **$ 187,878** | **$ 7,528** | **4.17%** |
| Kindergarten Assistant FDK | 3503320 | 55301 | 0.65 | - | | | 5/8 | | | | | $ 16,052 | | |
| Kindergarten Assistant FDK | 3503320 | 55301 | 0.65 | - | | $ 638 | 5/5 | | | * | | $ 14,072 | | |
| Kindergarten Assistant FDK | 3503320 | 55301 | 0.65 | - | | | 5/4 | | | | | $ 12,987 | | |
| | | **55301 Total** | **1.95** | **-** | **$ -** | **$ 638** | | | | | | **$ 43,111** | **$ (4,822)** | **-10.06%** |
| Library/Media Services | 3503821 | 55164 | 0.80 | - | | | M/15 | | | | | $ 73,556 | | |
| | | **55164 Total** | **0.80** | **-** | **$ -** | **$ -** | | | | | | **$ 73,556** | **$ 366** | **0.50%** |
| DH K-12 Music | 3504211 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Music | 3504215 | 55150 | 0.80 | - | | $ 800 | M/12 | | | | | $ 74,356 | | |
| | | **55150 Total** | **0.80** | **-** | **$ -** | **$ 800** | | | | | | **$ 74,356** | **$ 366** | **0.49%** |
| Music | 3504315 | 55150 | 0.10 | **(0.05)** | | | B/4 | | | * | | $ 5,334 | | |
| Music | 3504315 | 55150 | 0.35 | - | | $ 350 | M/12 | * | | | | $ 32,531 | | |
| Music | 3504315 | 55150 | 0.25 | - | | | M+30/12 | | | | | $ 25,289 | | |
| Music- Salary charged to revolvi | 3504315 | 55150 | | - | | | | | | | | $ (23,000) | | |
| | | **55150 Total** | **0.70** | **(0.05)** | **$ -** | **$ 350** | | | | | | **$ 40,153** | **$ (1,991)** | **-4.72%** |
| Physical Education | 3505215 | 55150 | 0.10 | - | | | B+15/10 | | | | | $ 8,127 | | |
| Physical Education | 3505215 | 55150 | 0.60 | - | **$ -** | **$ 350** | M/10 | | | * | | $ 44,032 | | |
| | | **55150 Total** | **0.70** | **-** | **$ -** | **$ 350** | | | | | | **$ 52,159** | **$ 2,430** | **4.89%** |
| DH 6-8 Heath/Wellness | 3502513 | 55170 | 0.08 | **0.08** | | | M+30/15 | | | | * | $ 8,092 | | |
| | | **55170 Total** | **0.08** | **0.08** | **$ -** | **$ -** | | | | | | **$ 8,092** | **$ 8,092** | |
| Playground Supervisor | 3505242 | 55300 | 0.44 | - | | $ 350 | 5/8 | | | | | $ 11,375 | | |
| | | **55300 Total** | **0.44** | **-** | **$ -** | **$ 350** | | | | | | **$ 11,375** | **$ 407** | **3.71%** |
| Guidance - Psychologist | 3505336 | 55161 | | - | | | | | | | | $ - | | |
| Guidance - Psychologist | 3505336 | 55161 | 0.50 | - | | | D/12 | | | | | $ 56,187 | | |
| Guidance - Psychologist | 3505336 | 55161 | 0.90 | - | | $ 1,800 | M+60/12 | | | | | $ 98,491 | | |
| **Recommended Increase** | **3505336** | **55161** | **0.10** | | | | | | | | | **$ 9,621** | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | $ - | | |
| | | **55161 Total** | **1.50** | **0.10** | **$ -** | **$ 1,800** | | | | | | **$ 164,299** | **$ 11,602** | **7.60%** |
| Reading | 3505516 | 55150 | 0.50 | - | | $ 500 | M/12 | * | | | | $ 45,571 | | |
| Reading | 3505516 | 55150 | 0.45 | - | | | M+30/12 | | | | | $ 45,519 | | |
| Reading | 3505516 | 55150 | 0.40 | - | | | M+75/12 | | | | | $ 43,286 | | |
| Reading | 3505516 | 55150 | | - | | | | | | | | $ - | | |
| | | | | - | | | | | | | | $ - | | |
| | | **55150 Total** | **1.35** | **-** | **$ -** | **$ 500** | | | | | | **$ 134,376** | **$ 3,262** | **2.49%** |
| Special Education | 3506216 | 55150 | | - | | | | | | | | $ - | | |
| Special Education | 3506216 | 55150 | 1.00 | - | | | M+30/11 | | | * | | $ 82,565 | | |
| Special Education | 3506216 | 55150 | 1.00 | - | | | M+60/12 | | | | * | $ 107,435 | | |
| Special Education | 3506216 | 55150 | 1.00 | - | | | M+75/12 | | | | * | $ 108,214 | | |
| Special Education | 3506216 | 55150 | 1.00 | - | | $ 1,000 | M/12 | | | | | $ 92,944 | | |
| Special Education | 3506216 | 55150 | 1.00 | - | | $ 2,000 | M+60/12 | | | | | $ 109,435 | | |
| Special Education - Integrn | 3506216 | 55150 | | **(0.10)** | | | | | | | | $ - | | |
| | | **55150 Total** | **5.00** | **(0.10)** | **$ -** | **$ 3,000** | | | | | | **$ 500,593** | **$ (12,613)** | **-2.46%** |
| SPED - Secretary | 3506217 | 55222 | 0.85 | - | | $ 965 | 5/8 | | | | | $ 25,221 | | |
| | | **55222 Total** | **0.85** | **-** | **$ -** | **$ 965** | | | | | | **$ 25,221** | **$ 271** | **1.09%** |
| SPED Team Leader | 3506217 | 55171 | | - | $ 3,746 | | | | | | | $ 3,746 | | |
| | | **55171 Total** | **-** | **-** | **$ 3,746** | **$ -** | | | | | | **$ 3,746** | **$ 19** | **0.50%** |
| Special Education - APE | 3506218 | 55166 | 0.20 | - | | | B+15/10 | | | | | $ 16,253 | | |
| | | **55166 Total** | **0.20** | **-** | **$ -** | **$ -** | | | | | | **$ 16,253** | **$ 81** | **0.50%** |
| Special Education - Speech | 3506218 | 55165 | 0.80 | - | | | M/12 | | | | | $ 73,556 | | |
| | | **55165 Total** | **0.80** | **-** | **$ -** | **$ -** | | | | | | **$ 73,556** | **$ 366** | **0.50%** |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | $ 988 | 5/8 | * | | | | $ 25,684 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | $ 4,000 | 5/8 | * | | | | $ 28,696 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | $ 350 | 5/8 | | | | | $ 25,046 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 24,696 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | $ 983 | 5/8 | | | | | $ 25,679 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | - | | | | | | | | $ 23,780 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | (1.00) | | $ 350 | | | | | | $ 25,046 | | |
| SPED Teaching Assistant | 3506220 | 55302 | 1.00 | 1.00 | | | | | | | | $ 24,696 | | |
| | | **55302 Total** | **8.00** | **-** | **$ -** | **$ 6,671** | | | | | | **$ 203,322** | **$ 11,567** | **6.03%** |
| Student Bus Loading Supervisio | 3506542 | 55306 | - | - | | | | | | | | $ 3,122 | | |
| Student Bus Loading Supervisio | 3506542 | 55306 | - | - | | $ - | | | | | | $ - | | |
| | | **55306 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 3,122** | **$ (915)** | **-22.67%** |
| **Happy Hollow Elementary School** | | **Grand Total** | **50.75** | **0.53** | **$ 4,385** | **$ 54,509** | | **9** | **-** | **10** | **9** | **$ 3,721,578** | **$ 21,523** | **0.58%** |
| | | | | | | | | | | | | | | |
| **Loker Elementary School** | | | | - | | | | | | | | | | |
| Principal | 3600212 | 55120 | 1.00 | - | | | | | | | | $ 117,075 | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | $ (5,854) | | |
| | | **55120 Total** | **1.00** | **-** | **$ -** | **$ -** | | | | | | **$ 111,221** | **$ (1,838)** | **-1.63%** |
| Secretary | 3600212 | 55221 | 1.00 | - | | $ 350 | 1/8 | | | | | $ 47,722 | | |
| Secretary | 3600212 | 55221 | 0.86 | - | | | 5/8 | | | | | $ 24,696 | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | $ (2,386) | | |
| | | **55221 Total** | **1.86** | **-** | **$ -** | **$ 350** | | | | | | **$ 70,031** | **$ 2,496** | **3.70%** |
| Summer Preparation- Office | 3600212 | 55224 | | - | | | | | | | | $ - | | |
| | | **55224 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ -** | | |
| Summer Preparation- Teachers | 3600215 | 55183 | | - | | | | | | | | $ 1,994 | | |
| | | **55183 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 1,994** | **$ 663** | **49.76%** |
| 5th Grade Performance | 3600542 | 55181 | | - | | | 2 | | | | | $ 3,960 | | |
| MCAS Coordinator | 3600542 | 55181 | | - | | | 4 | | | | | $ 2,003 | | |
| Service Learning | 3600542 | 55181 | | - | | | 4 | | | | | $ 2,003 | | |
| After School Chorus | 3600542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| Boston Friends | 3600542 | 55181 | | - | | | 5 | | | | | $ 1,505 | | |
| **Recommended Two Elementa** | 3600542 | 55181 | | | | | **5** | | | | | **$ -** | | |
| | | **55181 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 10,976** | **$ -** | **0.00%** |
| Math Preview Program | 3600542 | 55150 | | - | | | | | | | | $ 9,075 | | |
| | | **55150 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 9,075** | **$ 45** | **0.50%** |
| Math/Literacy Summer Progran | 3600542 | 55150 | | - | | | | | | | | $ 30,150 | | |
| | | **55150 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 30,150** | **$ 150** | **0.50%** |
| Boston Friends | 3600542 | 55300 | | - | | | | | | | | $ 5,025 | | |
| | | **55300 Total** | | **-** | **$ -** | **$ -** | | | | | | **$ 5,025** | **$ 25** | **0.50%** |
| DH K-12 Art | 3600611 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Art | 3600615 | 55150 | 0.40 | - | | | M+30/9 | | | * | | $ 30,695 | | |
| | | **55150 Total** | **0.40** | **-** | **$ -** | **$ -** | | | | | | **$ 30,695** | **$ 1,186** | **4.02%** |
| Elementary- Gr. 1 | 3601315 | 55150 | 1.00 | - | | $ 2,000 | B/10 | | | | | $ 82,721 | | |
| Elementary- Gr. 1 | 3601315 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Elementary- Gr. 2 | 3601315 | 55150 | 1.00 | - | | | M/12 | | | | | $ 91,944 | | |
| Elementary- Gr. 2 | 3601315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 3 | 3601315 | 55150 | 1.00 | - | | | M/7 | | | * | | $ 67,126 | | |
| Elementary- Gr. 3 | 3601315 | 55150 | 1.00 | - | | | M+60/12 | | | | | $ 107,435 | | |
| Elementary- Gr. 4 | 3601315 | 55150 | 1.00 | - | | | M+30/12 | | | | | $ 101,154 | | |
| Elementary- Gr. 4 | 3601315 | 55150 | 0.50 | - | | | M+60/12 | | | * | * | $ 53,717 | | |
| Elementary- Gr. 4 | 3601315 | 55150 | 0.50 | - | | $ 500 | M+30/12 | | | | * | $ 51,077 | | |
| Elementary- Gr. 5 | 3601315 | 55150 | 1.00 | - | | | M/6 | | | * | | $ 64,607 | | |
| Elementary- Gr. 5 | 3601315 | 55150 | 1.00 | - | | $ 2,000 | M+30/12 | * | | | | $ 103,154 | | |
| **Enrollment Driven Increase -** | 3601315 | 55150 | **1.00** | | | | **M7** | | | | | **$ 63,614** | | |
| Elementary- Salary charged to M | 3601315 | 55150 | | - | | | | | | | | $ (8,719) | | |
| | | **55150 Total** | **11.00** | **1.00** | **$ -** | **$ 4,500** | | | | | | **$ 970,930** | **$ 81,879** | **9.21%** |
| Elementary Teaching Asst | 3601320 | 55300 | 1.00 | - | | | 5/8 + $1 | | | | | $ 25,737 | | |
| Elementary Teaching Asst | 3601320 | 55300 | 1.00 | - | | $ 350 | 5/8 + $1 | | | | | $ 26,087 | | |
| Elementary Teaching Asst | 3601320 | 55300 | 0.50 | - | | $ 350 | 5/8 + $1 | | | | | $ 13,218 | | |
| Elementary Teaching Asst | 3601320 | 55300 | - | - | | | | | | | | | | |
| Elementary Teaching Asst | 3601320 | 55300 | - | - | | | | | | | | | | |
| | | **55300 Total** | **2.50** | **-** | **$ -** | **$ 700** | | | | | | **$ 65,042** | **$ 806** | **1.26%** |
| Custodian (Head) | 3602144 | 55351 | 0.50 | (0.50) | | $ 188 | I-3 (N) | | | | | $ 25,585 | | |
| | | **55351 Total** | **0.50** | **(0.50)** | **$ -** | **$ 188** | | | | | | **$ 25,585** | **$ (25,333)** | **-49.75%** |
| Custodian | 3602144 | 55350 | 1.00 | - | | $ 375 | II-Max | | | | | $ 46,861 | | |
| Custodian | 3602144 | 55350 | 0.50 | **0.50** | | | | | | | | $ 18,731 | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | $ (3,301) | | |
| | | **55350 Total** | **1.50** | **0.50** | **$ -** | **$ 375** | | | | | | **$ 62,291** | **$ 15,661** | **33.59%** |
| Custodian - Overtime | 3602144 | 55356 | | - | | | | | | | | $ 5,591 | | |
| | | **55356 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ 5,591** | **$ -** | **0.00%** |
| Guidance | 3602334 | 55160 | | - | | | | | | | | $ - | | |
| | | **55160 Total** | **-** | **-** | **$ -** | **$ -** | | | | | | **$ -** | | |
| Instructional Technology | 3603115 | 55150 | 0.60 | - | | | M/4 | | | | | $ 33,244 | | |
| | | **55150 Total** | **0.60** | **-** | **$ -** | **$ -** | | | | | | **$ 33,244** | **$ 165** | **0.50%** |
| Computer Lab Assistant | 3603120 | 55304 | 0.30 | - | | | 5/5 | | | | | $ 8,923 | | |
| | | **55304 Total** | **0.30** | **-** | **$ -** | **$ -** | | | | | | **$ 8,923** | **$ 44** | **0.50%** |
| Kindergarten-FDK | 3603315 | 55150 | 0.65 | - | | | M/12 | | | | | $ 59,764 | | |
| Kindergarten | 3603315 | 55150 | 0.65 | - | | | M/12 | | | * | | $ 59,764 | | |
| | | **55150 Total** | **1.30** | **-** | **$ -** | **$ -** | | | | | | **$ 119,528** | **$ 8,298** | **7.46%** |
| Kindergarten Assistant | 3603320 | 55301 | 0.65 | - | | $ 614 | 5/8 | | | | | $ 16,049 | | |
| Kindergarten Assistant | 3603320 | 55301 | 0.65 | - | | $ 228 | 5/8 | | | | | $ 16,280 | | |
| | | **55301 Total** | **1.30** | **-** | **$ -** | **$ 842** | | | | | | **$ 32,329** | **$ (82)** | **-0.25%** |
| Library/Media Services | 3603821 | 55164 | 0.60 | - | | $ 210 | M+30/4 | | | * | | $ 36,784 | | |

| BUDGET TITLE | ORG | OBJ | FY18 Budget FTE | FY 18 FTE Budget to FY 17 FTE Budget | FY18 Ldrship Stipend | FY18 Retirement/ Longevity | FY18 Lane / Step | Change in Stipend | Retirement | Change in Step | Change in Lane | FY18 Budget Wage and Stipends Total $ | $ Delta FY 18 Budget vs. FY 17 Budget | % Delta FY 18 Budget vs. FY 17 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **55164 Total** | **0.60** | **-** | **$ -** | **$ 210** | | | | | | **$ 36,784** | **$ 1,819** | **5.20%** |
| Elementary Math Coach | 3604015 | 55150 | 0.24 | - | | $ 480 | M+60/12 | * | | | * | $ 26,264 | | |
| Elementary Math Coach | 3604015 | 55150 | 0.24 | - | | | M+75/12 | | | | | $ 25,971 | | |
| | | | | - | | | | | | | | | | |
| | | **55150 Total** | **0.48** | **-** | **$ -** | **$ 480** | | | | | | **$ 52,236** | **$ 4,333** | **9.05%** |
| DH K-12 Music | 3604211 | 55170 | 0.04 | - | $ 320 | $ 80 | M+75/12 | * | | | * | $ 4,728 | | |
| | | **55170 Total** | **0.04** | **-** | **$ 320** | **$ 80** | | | | | | **$ 4,728** | **$ 94** | **2.03%** |
| Music | 3604215 | 55150 | 0.40 | - | | | B/4 | | | * | | $ 21,334 | | |
| Music | 3604215 | 55150 | 0.10 | **(0.05)** | | $ 100 | M/12 | * | | | | $ 13,892 | | |
| | | **55150 Total** | **0.50** | **(0.05)** | **$ -** | **$ 100** | | | | | | **$ 35,226** | **$ 275** | **0.79%** |
| Music | 3604315 | 55150 | 0.10 | **0.05** | | | B/4 | | | * | | $ 5,334 | | |
| Music | 3604315 | 55150 | 0.10 | - | | $ 100 | M/12 | * | | | | $ 9,294 | | |
| Music | 3604315 | 55150 | 0.15 | - | | | M+30/12 | | | | | $ 15,173 | | |
| Music- Salary charged to revolvi | 3604315 | 55150 | | - | | | | | | | | $ (16,000) | | |
| | | **55150 Total** | **0.35** | **0.05** | **$ -** | **$ 100** | | | | | | **$ 13,801** | **$ 4,276** | **44.89%** |
| Physical Education | 3605215 | 55150 | 0.40 | - | | | M/10 | | | * | | $ 29,215 | | |
| | | **55150 Total** | **0.40** | **-** | **$ -** | **$ -** | | | | | | **$ 29,215** | **$ 1,453** | **5.24%** |
| Guidance - Psychologist | 3605336 | 55161 | 0.80 | - | | | M+60/11 | | | * | | $ 71,490 | | |
| FDK Indirect Cost Allocation | | | | - | | | | | | | | | | |
| **Recommended Increase** | **3605336** | **55161** | **0.20** | | | | | | | | | **$ 17,314** | | |
| | | **55161 Total** | **1.00** | **0.20** | **$ -** | **$ -** | | | | | | **$ 88,804** | **$ 22,395** | **33.72%** |
| DH 6-8 Heath/Wellness | 3602513 | 55170 | 0.08 | **0.08** | | | M+30/15 | | | | * | $ 8,092 | | |
| | | **55170 Total** | **0.08** | **0.08** | **$ -** | **$ -** | | | | | | **$ 8,092** | **$ 8,092** | |
| Playground Supervisor | 3604020 | 55300 | 0.44 | - | | $ 438 | | | | | | $ 11,463 | | |
| | | **55300 Total** | **0.44** | **-** | **$ -** | **$ 438** | | | | | | **$ 11,463** | **$ 791** | **7.41%** |
| Reading | 3605516 | 55150 | 0.10 | - | | | M+75/12 | | | | | $ 10,821 | | |
| Reading | 3605516 | 55150 | 0.80 | - | | | M+60/12 | | | * | | $ 85,948 | | |
| Reading | 3605516 | 55150 | | - | | | | | | | | $ - | | |
| FDK Indirect Cost Allocation | 3605516 | 55150 | | - | | | | | | | | | | |
| | | **55150 Total** | **0.90** | **-** | **$ -** | **$ -** | | | | | | **$ 96,769** | **$ 20,592** | **27.03%** |
| Special Education | 3606216 | 55150 | 0.80 | - | | | M/12 | | | | | $ 73,556 | | |
| Special Education | 3606216 | 55150 | 1.00 | - | | | M/8 | | | * | | $ 69,651 | | |
| Special Education | 3606216 | 55150 | 0.70 | - | | $ 700 | M+60/12 | | | | | $ 75,904 | | |
| Special Education - Integrn | 3606216 | 55150 | | **(0.10)** | | | | | | | | $ - | | |
| | | **55150 Total** | **2.50** | **(0.10)** | **$ -** | **$ 700** | | | | | | **$ 219,110** | **$ (6,116)** | **-2.72%** |
| SPED Team Leader | 3606217 | 55171 | | - | $ 3,746 | | | | | | | $ 3,746 | | |
| | | **55171 Total** | **-** | **-** | **$ 3,746** | **$ -** | | | | | | **$ 3,746** | **$ 19** | **0.50%** |
| Special Education - APE | 3606218 | 55166 | 0.10 | - | | | B+15/10 | | | | | $ 8,127 | | |
| | | **55166 Total** | **0.10** | **-** | **$ -** | **$ -** | | | | | | **$ 8,127** | **$ 40** | **0.50%** |
| Special Education - Speech | 3606218 | 55165 | 0.80 | **0.10** | | $ 8,093 | M+30/12 | * | | | | $ 89,017 | | |
| Special Education - Speech | 3606218 | 55165 | | - | | | | | | | | $ - | | |
| | | **55165 Total** | **0.80** | **0.10** | **$ -** | **$ 8,093** | | | | | | **$ 89,017** | **$ 18,561** | **26.34%** |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | - | | $ 983 | 5/8 | | | | | $ 25,679 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | - | | | 5/5 | | | * | | $ 21,904 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | - | | $ - | 5/8 | | | * | | $ 24,696 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | - | | | 5/8 | | | | | $ 24,696 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | - | | $ 2,000 | 5/8 | | | | | $ 26,697 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | **0.35** | | $ 350 | | | | | | $ 25,047 | | |
| SPED Teaching Assistant | 3606220 | 55302 | 1.00 | **(0.35)** | | | 5/3 | | | | | $ 19,251 | | |
| **Enrollment Driven Increase** | 3606220 | 55302 | **2.00** | | | | | | | | | **$ 48,240** | | |
| | | **55302 Total** | **9.00** | **2.00** | **$ -** | **$ 3,333** | | | | | | **$ 216,209** | **$ 51,916** | **31.60%** |
| **Loker Elementary School** | | **Grand Total** | **39.49** | **3.28** | **$ 4,385** | **$ 20,568** | | **7** | **-** | **14** | **6** | **$ 2,510,684** | **$ 221,832** | **9.69%** |
| | | | | - | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| **Wayland Public Schools** | | **Grand Total** | **420.08** | **14.56** | **$ 192,909** | **$ 359,869** | | **52** | **8** | **100** | **52** | **$ 31,659,938** | **$ 777,858** | **2.52%** |