

WAYLAND PUBLIC SCHOOLS FY11 PERSONNEL BUDGET

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration	769,607	755,038	72,253	54,944	104,264	81,288	370,090	370,882	1,316,214	1,262,151	(54,063)	-4.11%
Regular Instruction												
Academic Center	-	-	92,061	92,061	24,087	-	-	-	116,148	92,061	(24,087)	
Art	22,120	22,120	449,656	431,650	-	-	-	-	471,776	453,770	(18,006)	-3.82%
Business	-	-	72,066	74,633	-	-	-	-	72,066	74,633	2,567	3.56%
Classical Studies	32,156	32,845	188,303	174,274	-	-	-	-	220,458	207,119	(13,339)	-6.05%
English/Language Arts/Reading	105,439	119,248	3,966,954	3,966,749	47,492	35,847	28,352	7,088	4,148,237	4,128,933	(19,305)	-0.47%
Health	1,390	1,390	112,866	97,381	-	-	-	-	114,256	98,771	(15,484)	-13.55%
Instructional Technology	1,390	1,390	423,120	427,050	38,388	38,388	-	-	462,898	466,828	3,930	0.85%
Kindergarten	-	-	442,723	404,338	126,679	115,264	-	-	569,402	519,601	(49,801)	-8.75%
Mathematics	102,203	95,366	2,208,742	2,196,668	47,492	35,847	-	7,088	2,358,437	2,334,969	(23,468)	-1.00%
Music	22,120	22,120	699,084	709,525	-	-	-	-	721,205	731,645	10,440	1.45%
Physical Education	1,390	1,390	427,726	441,482	-	-	-	-	429,116	442,872	13,756	3.21%
Science	105,725	86,338	1,978,504	1,748,485	47,492	35,847	24,810	7,088	2,156,531	1,877,759	(278,772)	-12.93%
Social Studies	114,753	114,753	1,655,426	1,605,625	47,492	35,847	28,352	7,088	1,846,022	1,763,312	(82,710)	-4.48%
Technology Education	1,390	1,390	52,669	54,716	-	-	-	-	54,059	56,106	2,047	3.79%
Theater Arts	1,390	1,390	175,740	175,740	-	-	-	-	177,130	177,130	-	0.00%
World Languages	32,156	32,845	814,921	827,508	26,877	26,877	-	-	873,954	887,230	13,276	1.52%
Special Instruction												
Special Needs	258,097	254,845	2,594,067	2,516,803	1,181,377	1,414,572	196,855	182,424	4,230,397	4,368,644	138,247	3.27%
ESL/ELE	-	-	10,143	27,300	15,006	-	-	-	25,149	27,300	2,151	
Instructional Services												
Curriculum & Staff Development	-	-	62,744	62,744	-	-	13,777	2,536	76,521	65,280	(11,241)	-14.69%
Guidance	39,759	39,759	551,559	563,296	-	-	68,590	39,646	659,909	642,701	(17,207)	-2.61%
Library/Media Services	7,416	-	314,092	262,680	24,959	27,026	-	-	346,467	289,706	(56,761)	-16.38%
Psychological Services	-	-	723,954	642,897	-	-	-	-	723,954	642,897	(81,057)	-11.20%
Substitute Teachers	-	-	150,000	150,000	-	-	-	-	150,000	150,000	-	0.00%
Student Activities												
Athletics	101,319	51,210	442,175	423,682	-	-	24,810	28,945	568,304	503,836	(64,468)	-11.34%
Student Activities	-	-	171,225	143,688	-	-	-	-	171,225	143,688	(27,537)	-16.08%
Operations/Support Services												
Civic Activities	-	-	-	-	-	-	-	-	-	-	-	-
Custodial Services	35,949	35,949	-	-	893,825	880,756	-	-	929,774	916,705	(13,069)	-1.41%
Information Technology	106,957	106,957	-	-	258,503	258,503	29,168	29,168	394,628	394,628	-	0.00%
Maintenance	35,949	35,949	-	-	75,340	75,904	-	-	111,289	111,853	564	0.51%
Student Transportation	-	-	-	-	24,173	40,116	9,765	9,765	33,938	49,881	15,943	46.98%
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Policy & Administration												
Business & Finance	131,157	144,053	-	-	-	-	157,592	135,071	288,749	279,124	(9,625)	
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-
School Committee	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent	355,192	377,829	-	-	-	-	151,487	151,232	506,678	529,061	22,382	4.42%
Total	2,385,026	2,334,175	18,852,773	18,275,918	2,983,446	3,102,083	1,103,647	978,021	25,324,892	24,690,196	(634,695)	-2.51%

WAYLAND HIGH SCHOOL PERSONNEL

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration	321,511	321,511	11,803	4,920	27,534	-	115,699	115,699	476,546	442,130	(34,417)	-7.22%
Regular Instruction												
Academic Center			92,061	92,061	24,087	-			116,148	92,061	(24,087)	-20.74%
Art	4,424	4,424	193,328	174,916					197,752	179,340	(18,412)	-9.31%
Business			72,066	74,633					72,066	74,633	2,567	3.56%
Classical Studies	23,031	23,031	143,807	134,600					166,837	157,631	(9,206)	-5.52%
English/Language Arts/Reading	29,966	43,775	757,548	792,912			28,352	-	815,866	836,687	20,822	2.55%
Health			58,666	64,532					58,666	64,532	5,867	10.00%
Instructional Technology			73,224	76,376	26,344	26,344			99,568	102,721	3,152	3.17%
Kindergarten									-	-	-	-
Mathematics	29,550	40,423	765,493	806,772					795,043	847,195	52,152	6.56%
Music	4,424	4,424	176,409	193,328					180,833	197,752	16,919	9.36%
Physical Education			139,911	114,191					139,911	114,191	(25,720)	-18.38%
Science	31,395	31,395	1,022,467	874,869			24,810	-	1,078,671	906,264	(172,408)	-15.98%
Social Studies	40,423	40,423	716,192	737,781			28,352	-	784,967	778,204	(6,763)	-0.86%
Technology Education									-	-	-	0.00%
Theater Arts			83,679	83,679					83,679	83,679	-	0.00%
World Languages	23,031	23,031	551,303	546,160	26,877	26,877			601,211	596,067	(5,144)	-0.86%
Special Instruction												
Special Needs	32,055	28,802	522,784	511,813	430,698	453,156	24,087	24,337	1,009,624	1,018,109	8,485	0.84%
Instructional Services												
Curriculum & Staff Development									-	-	-	0.00%
Guidance	36,284	36,284	496,322	489,647			68,590	39,646	601,196	565,577	(35,620)	-5.92%
Library/Media Services	1,483	-	58,552	49,608	24,959	27,026			84,994	76,634	(8,360)	-9.84%
Psychological Services			153,408	102,272					153,408	102,272	(51,136)	-33.33%
Substitute Teachers									-	-	-	-
Student Activities												
Athletics	91,297	51,210	401,982	382,965			24,810	28,945	518,089	463,119	(54,970)	-10.61%
Student Activities			90,802	63,265					90,802	63,265	(27,537)	-30.33%
Operations/Support Services												
Civic Activities									-	-	-	-
Custodial Services					325,585	317,675			325,585	317,675	(7,910)	-2.43%
Information Technology									-	-	-	-
Maintenance									-	-	-	-
Student Transportation									-	-	-	-
Utilities									-	-	-	-
Policy & Administration												
Business & Finance									-	-	-	-
Legal Services									-	-	-	-
School Committee									-	-	-	-
Superintendent									-	-	-	-
Total	668,873	648,732	6,581,808	6,371,301	886,084	851,078	314,698	208,626	8,451,463	8,079,738	(371,725)	-4.40%

WAYLAND HIGH SCHOOL									
			Longevity						
	FTE/ Hrs	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
SCHOOL ADMINISTRATION									
Principal	1.00				133,923	133,923	133,923	133,923	-
Asst Principal	1.00				104,021	104,021	104,021	128,179	-
Dean	1.00				83,568	83,568	83,568	83,568	-
Admin Assistant - Principal	35 hrs		1,294	1/8	43,117	44,411	44,411	44,411	-
Admin Assistant - Asst Prin	35 hrs		1,294	1/8	43,117	44,411	44,411	44,411	-
Secretary - Dean	32.5 hrs		783	5/8	26,094	26,877	26,877	26,094	-
Student Supervision							27,534	27,534	(27,534)
Summer Preparation					4,920	4,920	9,840		(4,920)
INSTRUCTIONAL SUPERVISION									
DH K-12 Fine Arts	0.08	7,416		M+30/12	92,061	8,848	8,848	7,288	-
DH K-12 Library/Media						-	1,483	-	(1,483)
DH 9-12 Classical/Languages	0.40	6,951		M+60/12	97,776	46,061	46,061	46,061	-
DH 9-12 English	0.40	6,951		M+30/12	92,061	43,775	29,966	29,966	13,809
DH 9-12 Guidance	0.30	6,951		M+60/12	97,776	36,284	36,284	36,284	-
DH 9-12 Mathematics	0.40	6,951		M/12	83,679	40,423	29,550	40,423	10,873
DH 9-12 Science	0.25	6,951		M+60/12	97,776	31,395	31,395	31,395	-
DH 9-12 Social Studies	0.40	6,951		M/12	83,679	40,423	40,423	40,423	-
DH 9-12 SPED	0.30	6,951		M/11	72,838	28,802	32,055		(3,252)
INSTRUCTION									
Academic Center	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Academic Center TA						-	24,087	18,040	(24,087)
Art	0.80			M+30/12	92,061	73,649	92,061	92,061	(18,412)
Art	1.00		9,206	M+30/12	92,061	101,267	101,267	101,267	-
Business	1.00			M+60/10	74,633	74,633	72,066	70,027	2,567
Classical Studies	0.40			M+30/12	92,061	36,824	46,031	46,031	(9,206)
Classical Studies	1.00			M+60/12	97,776	97,776	97,776	97,776	-
English	1.00		8,368	M/12	83,679	92,047	92,047	92,047	-
English	1.00			D/9	76,163	76,163	73,610	73,610	2,553
English	1.00			M+60/12	97,776	97,776	97,776	97,776	-
English	0.60			M+30/12	92,061	55,237	46,031	46,031	9,206
English	0.85			M+30/8	67,476	57,355		64,922	57,355
English	1.00			M/12	83,679	83,679	83,679	83,679	-
English	0.50			M/12	83,679	41,840	41,840	41,840	-

WAYLAND HIGH SCHOOL

			<u>Longevity</u>						
	<u>FTE/</u>	<u>Ldrship</u>	<u>Retiremt</u>	<u>Lane/</u>	<u>FY11</u>	<u>FY11</u>	<u>FY10</u>	<u>FY10</u>	<u>Delta</u>
	<u>Hrs</u>	<u>Stipend</u>	<u>Benefit</u>	<u>Step</u>	<u>Base</u>	<u>Salary</u>	<u>Budget</u>	<u>Actual</u>	<u>B to B</u>
English	0.60			D/9	76,163	45,698	44,166	44,166	1,532
English	0.60			M+30/12	92,061	55,237	69,046	69,046	(13,809)
English	1.00			M/7	61,092	61,092	56,497	56,497	4,595
English	1.00			M/7	61,092	61,092	56,497	58,799	4,595
English						-	32,971	32,971	(32,971)
English	1.00			M/9	65,698	65,698	63,390	63,390	2,308
English - Secretary						-	28,352	28,945	(28,352)
Health	0.60		9,778	M+60/12	97,776	64,532	58,666	58,666	5,867
Instructional Technology	1.00			M+30/6	62,371	62,371	59,729	59,729	2,642
Instructional Technology	0.20			M+30/9	70,027	14,005	13,495	13,495	510
Instructional Tech Asst.	32.5 hrs		250	5/8	26,094	26,344	26,344	26,344	-
Mathematics	0.80			M+60/12	97,776	78,221	78,221	78,220	-
Mathematics	1.00			M+30/7	64,922	64,922	62,371	62,371	2,551
Mathematics	1.00			M/8	63,390	63,390	56,497	61,092	6,893
Mathematics	0.60			M/12	83,679	50,207	83,679	50,207	(33,472)
Mathematics	1.00			M+30/9	70,027	70,027	67,476	67,476	2,551
Mathematics	0.80			M/12	83,679	66,943	66,943	59,168	-
Mathematics	1.00			M+30/11	75,142	75,142	72,590	72,590	2,552
Mathematics	0.80			M+30/9	70,027	56,022	53,981	53,981	2,041
Mathematics	1.00			M+30/12	92,061	92,061	33,898	92,061	58,163
Mathematics	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Mathematics	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Music	0.50			M+30/12	92,061	46,031	46,031	46,031	-
Music	1.00			M+30/12	92,061	92,061	75,142	75,142	16,919
Music	0.60			M+30/12	92,061	55,237	55,237	50,207	-
Physical Education	0.30			B/6	54,716	16,415	42,135	15,801	(25,720)
Physical Education	0.50			B/2	44,496			21,227	-
Physical Education	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Science	0.75			M+60/12	97,776	73,332	73,332	73,332	-
Science	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Science	1.00			D/11	81,268	81,268	78,710	78,710	2,558
Science	1.00			M/11	72,838	72,838	72,060	72,060	778
Science	0.90			M+60/12	97,776	87,998	87,998	87,998	-
Science	1.00		9,206	M+30/12	92,061	101,267	101,267	101,267	-
Science				M/5	56,497	-	107,554	107,554	(107,554)
Science	1.00			M+30/9	70,027	70,027	67,476	67,476	2,551

WAYLAND HIGH SCHOOL

			<u>Longevity</u>						
	<u>FTE/</u>	<u>Ldrship</u>	<u>Retiremt</u>	<u>Lane/</u>	<u>FY11</u>	<u>FY11</u>	<u>FY10</u>	<u>FY10</u>	<u>Delta</u>
	<u>Hrs</u>	<u>Stipend</u>	<u>Benefit</u>	<u>Step</u>	<u>Base</u>	<u>Salary</u>	<u>Budget</u>	<u>Actual</u>	<u>B to B</u>
Science	1.00			M+60/10	74,633	74,633	72,066	72,066	2,567
Science	1.00			D/11	81,268	81,268	78,710	78,710	2,558
Science	1.00			M/12	83,679	83,679	83,679	83,679	-
Science	1.00			M/5	56,497	56,497	107,554	107,554	(51,057)
Science - Secretary						-	24,810	24,810	(24,810)
Social Studies	1.00			M/6	58,799	58,799	56,497	56,497	2,302
Social Studies	1.00			M/12	83,679	83,679	72,838	72,836	10,841
Social Studies	0.60			M/12	83,679	50,207	50,207	50,207	-
Social Studies	1.00			M/5	56,497	56,497	56,497	54,200	-
Social Studies	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Social Studies	1.00			D/11	81,268	81,268	78,710	78,710	2,558
Social Studies	1.00			M+30/10	72,590	72,590	70,027	70,027	2,563
Social Studies	1.00			M+60/12	97,776	97,776	97,776	92,061	-
Social Studies	1.00			M/11	72,838	72,838	72,060	72,060	778
Social Studies	1.00			M+60/9	72,066	72,066	69,519	69,519	2,547
Social Studies - Secretary						-	28,352	28,945	(28,352)
Special Education	1.00			M/12	83,679	83,679	83,679	83,679	-
Special Education	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Special Education	0.25			M/2	47,314	11,829	36,030	11,254	(24,202)
Special Education	1.00			M+30/5	59,729	59,729	59,304	57,261	425
Special Education - APE	0.20			B/9	60,840	12,168	11,760	11,760	408
Special Education - Integrn	0.10				88,855	8,886	8,886	8,885	-
Special Education	1.00			M+30/12	92,061	92,061	92,061	83,679	-
Special Education	0.70			M/11	72,838	50,987	36,030	50,442	14,957
Special Education - Psych.	1.00			D/12	102,272	102,272	102,272	102,272	-
Special Education - Psych.				M/2	47,314	-	51,136	22,508	(51,136)
Special Education	1.00			M/12	83,679	83,679	72,060	72,060	11,619
Special Education - Speech	0.20			M/12	83,679	16,736	8,368	16,736	8,368
Special Education - ALRT	30 hrs		250	5/8	24,087	24,337	24,087	24,087	250
Special Education - ALRT	30 hrs		723	5/8	24,087	24,810	24,810	24,810	-
Special Education - ALRT	30 hrs		723	5/8	24,087	24,810	24,810	24,810	-
SPED Teaching Assistant	30 hrs			5/7	23,654			21,878	-
SPED Teaching Assistant	30 hrs		723	5/8	24,087	24,810	24,810	24,810	-
SPED Teaching Assistant	30 hrs		250	5/8	24,087	24,337	24,087	24,087	250
SPED Teaching Assistant	21 hrs		250	5/8	16,861	17,111	16,861	16,861	250
SPED Teaching Assistant	30 hrs			5/5	20,158	20,158	19,481	19,481	677

WAYLAND HIGH SCHOOL

			<u>Longevity</u>						
	<u>FTE/</u>	<u>Ldrship</u>	<u>Retiremt</u>	<u>Lane/</u>	<u>FY11</u>	<u>FY11</u>	<u>FY10</u>	<u>FY10</u>	<u>Delta</u>
	<u>Hrs</u>	<u>Stipend</u>	<u>Benefit</u>	<u>Step</u>	<u>Base</u>	<u>Salary</u>	<u>Budget</u>	<u>Actual</u>	<u>B to B</u>
SPED Teaching Assistant	30 hrs			5/6	21,878	21,878	21,878	20,158	0
SPED Teaching Assistant	30 hrs		250	5/8	24,087	24,337	24,337	24,087	-
SPED Teaching Assistant	30 hrs			5/8	24,087	24,087	23,654	23,654	433
SPED Teaching Assistant	30 hrs			5/3	18,770	18,770	19,481	18,040	(711)
SPED Teaching Assistant	30 hrs			5/8	24,087	24,087	23,654	23,654	433
SPED Teaching Assistant	30 hrs		-	5/8	24,087	24,087	24,087	24,087	-
SPED Teaching Assistant	27 hrs		250	5/8	20,073	20,323	20,323	21,928	-
SPED Teaching Assistant	24 hrs		578	5/8	19,270	19,848	24,810	19,848	(4,962)
SPED Teaching Assistant	30 hrs		-	5/8	24,087	24,087	19,912	19,912	4,175
SPED Teaching Assistant	30 hrs		250	5/8	24,087	24,337	24,087	24,337	250
SPED Teaching Assistant	30 hrs			5/8	24,087	24,087	23,654	24,087	433
SPED Teaching Assistant	30 hrs			5/8	24,087	24,087			24,087
SPED Teaching Assistant	30 hrs			5/3	18,770	18,770	21,878	18,237	(3,108)
SPED - Secretary	30 hrs		250	5/8	24,087	24,337	24,087	24,337	250
Theater Arts	1.00			M/12	83,679	83,679	83,679	83,679	-
World Languages	1.00			M/7	61,092	61,092	58,799	58,799	2,293
World Languages	0.60			M+60/12	97,776	58,666	58,666	58,666	-
World Languages	1.00			M+60/12	97,776	97,776	97,776	97,776	-
World Languages	0.80			M/8	63,390	50,712	61,092	61,092	(10,380)
World Languages	1.00			M+30/9	70,027	70,027	73,464	67,476	(3,437)
World Languages	1.00			M+30/10	72,590	72,590	70,027	58,799	2,563
World Languages	0.60			M/10	72,060	43,236	39,419	39,719	3,817
World Languages	1.00			M+30/12	92,061	92,061	92,061	92,061	-
World Languages - Lab Asst	32.5 hrs		783	5/8	26,094	26,877	26,877	26,877	-
STUDENT and INSTRUCTIONAL SERVICES									
Guidance	1.00			M/5	56,497	56,497	89,380	54,200	(32,883)
Guidance - Adj. Counselor	0.50			M/2	47,314	23,657	51,136	22,508	(27,479)
Guidance	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Guidance	1.00			M/12	83,679	83,679	83,679	83,679	-
Guidance	1.00			M+30/9	70,027	70,027	67,476	67,476	2,551
Guidance	0.70			M+60/12	97,776	68,443	68,443	68,443	-
Guidance	1.00			M/12	83,679	83,679	83,679	83,679	-
Guidance - Intervention Tm	3.00				1,963	5,889	5,889		-
Guidance - Admin Asst	35 hrs		-	3/8	39,646	39,646	39,646	39,646	-
Guidance - Secretary	35 hrs					-	28,945	28,945	(28,945)

WAYLAND HIGH SCHOOL

			<u>Longevity</u>						
	<u>FTE/ Hrs</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
Library/Media Services	1.00			M+30/2	49,608	49,608	58,552	47,058	(8,944)
Library - Assistant	32.5 hrs		787	5/8	26,239	27,026	24,959	26,877	2,067
									-
STUDENT ACTIVITIES									-
Athletics Director	0.50				100,219	50,110	90,197	96,816	(40,088)
Athletics - Trainer	0.40		9,778	M+60/12	97,776	43,021	39,110	39,110	3,911
Athletics - Coaches					339,944	339,944	362,872		(22,928)
Athletics - Secretary	35 hrs		843	5/8	28,102	28,945	24,810	27,596	4,135
Mileage - Athletic Director					1,100	1,100	1,100		-
Student Activities					63,265	63,265	90,802		(27,537)
					Total	7,762,063			
					Custodians	317,675	(amount from Central Office personnel budget)		
					Total	8,079,738			

WAYLAND HIGH SCHOOL

	<u>FTE/ Hrs</u>	<u>Ldrship Stipend</u>	<u>Longevity Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
HS Co-Curricular Stipends									
Yearbook	1.00				8,226	8,226	8,226	8,226	-
Senior Class	1.00				6,900	6,900	6,900	6,900	-
Musical					6,900	-	6,900	6,900	(6,900)
Academic Decathlon	1.00				2,950	2,950	4,425	4,425	(1,475)
Pep Band	1.00				2,950	2,950	2,950	2,950	-
French Club					2,950	-	2,950	2,950	(2,950)
Junior Class	1.00				2,950	2,950	2,950	2,950	-
Latin Club					2,950	-	-	-	-
Math Team	1.00				2,950	2,950	2,950	2,950	-
Media Service					2,950	-	2,950	2,950	(2,950)
Mock Trial	1.00				2,950	2,950	2,950	2,950	-
Newspaper/WSPN	1.00				2,950	2,950	2,950	2,950	-
Outdoors (Outing) Club					2,950	-	2,950	2,950	(2,950)
Science Team	1.00				2,950	2,950	2,950	2,950	-
Spanish Club					2,950	-	2,950	2,950	(2,950)
Student Council	1.00				2,950	2,950	2,950	2,950	-
Asian Cultures Club					1,963	-	1,963	1,963	(1,963)
Business Careers Club					1,963	-	1,963	1,963	(1,963)
MCAS/Testing Coordinator	1.00				1,963	1,963	1,963	1,963	-
Freshman Class	1.00				1,963	1,963	1,963	1,963	-
Gay-Straight Alliance	1.00				1,963	1,963	1,963	1,963	-
Intervention Team	2.00				1,963				-
Robotics Team/Science Club	1.00				1,963	1,963	1,963	1,963	-
Poetry Club	0.00				1,963	-	-	-	-
SADD					1,963	-	1,963	1,963	(1,963)
SAP	1.00				1,963	1,963	1,963	1,963	-
Sophomore Class	1.00				1,963	1,963	1,963	1,963	-
Study Abroad	3.00				1,963	5,889	5,889	5,889	-
Peer Advisor	1.00				1,963	1,963	1,963	1,963	-
WHY Club	1.00				1,963	1,963	1,963	1,963	-
Amnesty International					1,473	-	1,473	1,473	(1,473)
Close-Up Program					1,473	-	-	-	-
Environmental Club	0.00				1,473	-	-	-	-
National Honor Society	1.00				1,473	1,473	1,473	1,473	-
Climate Committee	<u>1.00</u>				1,473	1,473	1,473	1,473	-

WAYLAND HIGH SCHOOL

	<u>FTE/ Hrs</u>	<u>Ldrship Stipend</u>	<u>Longevity Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
HS Athletics Coaching Stipends									
Football	1.00				8,226	8,226	8,226	8,226	-
	4.00				6,167	24,668	24,668	24,668	-
Basketball, Boys	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Basketball, Girls	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Skiing	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5,175	-
Winter Track, Boys	0.50				6,900	3,450	6,900	6,900	(3,450)
	1.00				5,175	5,175	5,175	5,175	-
Winter Track, Girls	0.50				6,900	3,450	6,900	6,900	(3,450)
	1.00				5,175	5,175	5,175	5,175	-
Wrestling	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	10,350	10,350	(5,175)
Swimming	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Baseball	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Cross Country	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5,175	-
Field Hockey	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Golf	1.00				6,900	6,900	6,900	6,900	-
Lacrosse, Boys	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Lacrosse, Girls	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Soccer, Boys	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Soccer, Girls	1.00				6,900	6,900	6,900	6,900	-
	2.00				5,175	10,350	10,350	10,350	-
Spring Track, Boys	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5,175	-
Spring Track, Girls	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5,175	-

WAYLAND HIGH SCHOOL

			<u>Longevity</u>						
	<u>FTE/</u>	<u>Ldrship</u>	<u>Retiremt</u>	<u>Lane/</u>	<u>FY11</u>	<u>FY11</u>	<u>FY10</u>	<u>FY10</u>	<u>Delta</u>
	<u>Hrs</u>	<u>Stipend</u>	<u>Benefit</u>	<u>Step</u>	<u>Base</u>	<u>Salary</u>	<u>Budget</u>	<u>Actual</u>	<u>B to B</u>
Tennis, Boys	1.00				6,900	6,900	6,900	6,900	-
	0.50				5,175	2,588	5,175	5,175	(2,588)
Tennis, Girls	1.00				6,900	6,900	6,900	6,900	-
	0.50				5,175	2,588	5,175	5,175	(2,588)
Cheering, Fall	1.00				6,900	6,900	6,900	6,900	-
Cheering, Winter	1.00				5,175	5,175	5,175	5,175	-
Softball	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5,175	-
Volleyball, Girls	1.00				6,900	6,900	6,900	6,900	-
	1.00				5,175	5,175	5,175	5175	-
Volleyball, Boys	1.00				6,900	6,900	6,900	6900	-
	1.00				5,175	5,175	5,175	5175	-
Equipment Manager	0.00				3,150	-	-	-	-
Strength/Conditioning	<u>0.00</u>				3,653	-	3,653	3653	(3,653)

WAYLAND MIDDLE SCHOOL

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration	234,979	220,410	52,588	42,162	76,730	81,288	119,644	119,894	483,941	463,753	(20,189)	-4.17%
Regular Instruction												
Art	4,424	4,424	73,960	73,960					78,384	78,384	-	0.00%
Business									-	-	-	
Classical Studies	9,125	9,815	44,496	39,674					53,621	49,488	(4,133)	-7.71%
English/Language Arts/Reading	26,506	26,506	688,896	635,212					715,403	661,719	(53,684)	-7.50%
Health	1,390	1,390	54,200	32,849					55,590	34,239	(21,351)	-38.41%
Instructional Technology	1,390	1,390	72,060	72,838	12,044	12,044			85,494	86,272	778	0.91%
Kindergarten												
Mathematics	23,687	25,363	639,877	568,323					663,564	593,686	(69,878)	-10.53%
Music	4,424	4,424	207,952	208,519					212,376	212,943	567	0.27%
Physical Education	1,390	1,390	156,575	191,717					157,965	193,107	35,142	22.25%
Science	25,363	25,363	573,480	482,392					598,843	507,755	(91,088)	-15.21%
Social Studies	25,363	25,363	556,676	476,618					582,039	501,981	(80,058)	-13.75%
Technology Education	1,390	1,390	52,669	54,716					54,059	56,106	2,047	3.79%
Theater Arts	1,390	1,390	92,061	92,061					93,451	93,451	-	0.00%
World Languages	9,125	9,815	263,617	281,348					272,743	291,163	18,420	6.75%
Special Instruction												
Special Needs	3,476	3,476	616,948	575,051	198,009	227,791	26,344	24,337	844,776	830,655	(14,121)	-1.67%
Instructional Services												
Curriculum & Staff Development												
Guidance	3,476	3,476							3,476	3,476	-	0.00%
Library/Media Services	1,483	-	101,267	56,497					102,750	56,497	(46,253)	-45.02%
Psychological Services			302,320	302,320					302,320	302,320	-	0.00%
Substitute Teachers												
Student Activities												
Athletics	10,022	-	40,193	40,717					50,215	40,717	(9,498)	-18.91%
Student Activities			68,149	68,149					68,149	68,149	-	0.00%
Operations/Support Services												
Civic Activities												
Custodial Services					182,889	176,542			182,889	176,542	(6,348)	-3.47%
Information Technology												
Maintenance												
Student Transportation												
Utilities												
Policy & Administration												
Business & Finance												
Legal Services												
School Committee												
Superintendent												
Total	388,404	365,384	4,657,984	4,295,122	469,672	497,664	145,988	144,231	5,662,048	5,302,402	(359,646)	-6.35%

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
SCHOOL ADMINISTRATION									
Principal	1.00				120,000	120,000	134,570	134,570	(14,570)
Asst Principal	1.00				100,410	100,410	100,410	100,410	-
Admin Assistant - Principal	35 hrs		-	1/8	43,117	43,117	43,117	43,117	-
Admin Assistant - Asst Prin	35 hrs		1,294	1/8	43,117	44,411	44,411	44,411	-
Secretary	30 hrs		250.00	5/8	24,087	24,337	24,087	24,087	250
Secretary/Receptionist	10 hrs		-	5/8	8,029	8,029	8,029	8,029	-
Student Supervision	32.5 hrs		802	2/8	26,732	27,534	22,976	17,470	4,557
Student Supervision	32.5 hrs		783	4/8	26,094	26,877	26,877	26,877	-
Student Supervision	32.5 hrs		783	4/8	26,094	26,877	26,877	26,877	-
House Leader Gr 6		6,951			6,951	6,951	6,951	6,951	-
House Leader Gr 6		6,951			6,951	6,951	6,951	6,951	-
House Leader Gr 6		6,951			6,951	6,951	6,951	6,951	(6,951)
House Leader Gr 7		6,951			6,951	3,476	3,476	3,476	-
House Leader Gr 7		6,951			6,951	6,951	6,951	6,951	-
House Leader Gr 8		4,634			6,951	4,634	6,951	6,951	(2,317)
House Leader Gr 8		4,634			6,951	4,634	6,951	6,951	(2,317)
House Leader Gr 8		4,634			6,951	4,634	6,951	6,951	-
Summer Preparation					1,968	1,968	1,968	1,968	-
INSTRUCTIONAL SUPERVISION									
DH K-12 Fine Arts	0.08	7,416		M30/12	92,061	8,848	8,848	7,288	-
DH K-12 Library/Media	0.20					-	1,483	-	(1,483)
CL 6-8 Classical/World Lang	0.20	6,951		M/8	63,390	19,629	18,250	19,169	1,379
CL 6-8 English	0.20			M+60/12	97,776	19,555	19,555	19,555	-
CL 6-8 English	0.00	6,951		M+60/12	97,776	6,951	6,951	6,951	-
CL 6-8 Guidance	0.00	3,476		M+30/8	67,476	3,476	3,476	3,476	-
CL 6-8 Mathematics	0.10	3,476		M+30/12	92,061	12,682	23,687	16,157	(11,005)
CL 6-8 Mathematics	0.10	3,476		M+30/12	92,061	12,682	-	16,157	12,682
CL 6-8 Science	0.20	6,951		M+30/12	92,061	25,363	25,363	25,363	-
CL 6-8 Social Studies	0.20	6,951		M+30/12	92,061	25,363	25,363	25,363	-
CL 6-8 SPED	0.00	3,476		D/12	102,272	3,476	3,476	3,476	-
CL 6-8 Specialty Subjects	0.00	6,951		M/12	83,679	6,951	6,951	6,951	-
MCAS Coordinator	0.00	1,963			1,963	1,963	1,963		-

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
INSTRUCTION									
Art	1.00			B+15/10	73,960	73,960	73,960	73,960	-
Classical Studies	0.80			M/3	49,592	39,674	44,496	37,851	(4,822)
English	1.00			M+30/11	75,142	75,142	72,590	72,590	2,552
English	1.00			M+60/12	97,776	97,776	97,776	97,776	-
English	1.00			D/12	102,272	102,272	102,272	102,272	-
English	0.80			M/12	83,679	66,943	66,943	66,943	-
English	1.00			M+30/10	72,590	72,590	70,027	66,153	2,563
English	1.00	6,951		M+30/12	92,061	92,061	92,061	92,061	-
English	0.80			M+60/12	97,776	78,221	78,221	78,221	-
English						-	58,799	58,799	(58,799)
English	0.60			M/12	83,679	50,207	50,207	50,207	-
Health	0.50			M/9	65,698	32,849	27,100	31,695	5,749
Instructional Technology	1.00			M/11	72,838	72,838	72,060	72,060	778
Instructional Tech Asst.	15 hrs		-	5/8	12,044	12,044	12,044	12,044	-
Mathematics	1.00			M/7	61,092	61,092	58,799	45,518	2,293
Mathematics	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Mathematics	1.00			M/6	58,799	58,799	56,497	56,497	2,302
Mathematics	1.00			M/12	83,679	83,679	83,679	83,679	-
Mathematics	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Mathematics						-	66,943	50,627	(66,943)
Mathematics	0.90			M+30/12	92,061	82,855	92,061	82,855	(9,206)
Mathematics	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Music	0.30			B+15/7	57,620	17,286	16,719	16,719	567
Music	1.00		9,778	M+60/12	97,776	107,554	107,554	107,554	-
Music	1.00	6,951		M/12	83,679	83,679	83,679	83,679	-
Physical Education	1.00			M/7	61,092	61,092	58,799	58,799	2,293
Physical Education	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Physical Education	0.50			M/9	65,698	32,849	27,100	31,695	5,749
Science	1.00	6,951		M+30/9	70,027	70,027	67,476	74,427	2,551
Science	0.20			M/2	47,314	9,463		9,003	9,463
Science	1.00	3,476		M+30/10	72,590	72,590	70,027	70,027	2,563
Science	1.00			B+15/7	57,620	57,620	55,731	55,731	1,889
Science						-	107,554	107,554	(107,554)
Science	1.00		9,206	M+30/12	92,061	101,267	101,267	97,776	-
Science	0.80	6,951		M+30/12	92,061	73,649	73,649	73,649	-
Science	1.00			M+60/12	97,776	97,776	97,776	92,061	-

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
Social Studies	1.00					-	92,047	92,047	(92,047)
Social Studies	1.00			M/12	83,679	83,679	83,679	83,679	-
Social Studies	1.00			M+60/11	77,180	77,180	74,633	74,633	2,547
Social Studies	1.00			M+30/12	92,061	92,061	92,061	83,679	-
Social Studies	0.20			M+30/12	92,061	18,412	18,412	18,412	-
Social Studies	0.80	6,951		M+30/12	92,061	73,649	73,649	73,649	-
Social Studies	1.00			M/11	72,838	72,838	65,698	72,060	7,140
Social Studies	1.00	3,476		M/6	58,799	58,799	56,497	56,497	2,302
Special Education	1.00	6,951		M+30/12	92,061	-	-	99,012	-
Special Education - APE	0.20			B/9	60,840	12,168	11,760	11,760	408
Special Education	1.00			M/8	63,390	63,390	61,092	61,092	2,298
Special Education	1.00		9,206	M+30/12	92,061	101,267	101,267	96,061	-
Special Education	1.00			M/7	61,092	61,092	28,249	58,799	32,844
Special Education	1.00	3,476		M+30/8	67,476	67,476	64,922	61,092	2,554
Special Education	1.00	4,634		M+60/12	97,776	97,776	97,776	97,776	-
Special Education	1.00			M/4	54,200	54,200	49,592	49,592	4,608
Special Education	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Special Education - Psych.	0.00			D/12	102,272	-	51,136	-	(51,136)
Special Education - Integrn	0.10				88,855	8,886	8,886	8,885	-
Special Education - Speech	0.20			M/12	83,679	16,736	50,207	16,736	(33,472)
SPED Teaching Assistant	30 hrs		-	5/6	21,878	21,878	20,158	20,158	1,721
SPED Teaching Assistant	30 hrs		723	5/8	24,087	24,810	24,337	24,810	473
SPED Teaching Assistant	30 hrs		723	5/8	24,087	24,810	24,810	24,810	-
SPED Teaching Assistant	30 hrs		250	5/8	24,087	24,810	-	24,087	-
SPED Teaching Assistant	30 hrs			5/7	23,654	23,654	21,878	21,878	1,776
SPED Teaching Assistant	30 hrs		250	5/8	24,087	24,337	23,654	23,904	683
SPED Teaching Assistant	30 hrs			5/3	18,770	18,770	20,158	18,237	(1,388)
SPED Teaching Assistant	30 hrs		-	5/4	19,481	19,481	18,770	18,770	710
SPED Teaching Assistant	30 hrs		-	5/8	24,087	24,087	24,087	24,087	-
SPED Teaching Assistant	30 hrs		-	5/6	21,878	21,878	20,158	20,158	1,721
SPED Teaching Assistant	30 hrs		723	5/8	24,087	-	-	24,337	-
SPED Teaching Assistant	30 hrs		723	5/8	24,087	-	-	24,810	-
SPED Teaching Assistant	30 hrs			5/8	24,087	24,087	-	-	24,087
SPED - Secretary	30 hrs		250	5/8	24,087	24,337	26,344	26,344	(2,007)
Technology Education	1.00			B/6	54,716	54,716	52,669	52,669	2,047
Theater Arts	1.00			M+30/12	92,061	92,061	92,061	92,061	-

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
World Languages	1.00			M/8	63,390	63,390		61,092	63,390
World Languages	0.80			M+30/12	92,061	73,649	73,649	73,649	-
World Languages	1.00			M/12	83,679	83,679	83,679	83,679	-
World Languages	0.20			M/3	49,592	9,918	45,198	9,918	(35,279)
World Languages	0.80	6,951		M/8	63,390	50,712	61,092	48,874	(10,380)
						-			
STUDENT and INSTRUCTIONAL SERVICES									
						-			
Guidance - Psychologist	1.00			D/12	102,272	102,272	102,272	102,272	-
Guidance - Psychologist	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Guidance - Psychologist	1.00			D/12	102,272	102,272	102,272	102,272	-
Library/Media Services	1.00			M/5	56,497	56,497	101,267	101,267	(44,770)
						-			
STUDENT ACTIVITIES									
						-			
Athletics Director	0.00				100,219	-	10,022	10,022	(10,022)
Athletics - Coaches					40,717	40,717	40,193		524
Student Activities					68,149	68,149	68,149		-
					Total	5,125,860			
					Custodians	176,542	(amount from Central Office personnel budget)		
						5,302,402			

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
MS Co-Curricular Stipends									
Student Council	2.00				2,950	5,900	5,900		
Newspaper	1.00				2,950	2,950	2,950		
Drama Productions	2.00				3,882	7,764	7,764		
Vocal/Pit Band	1.00				3,882	3,882	3,882		
Band Director	1.00				2,950	2,950	2,950		
Homework Club	3.00				2,950	8,850	8,850		
Math Team	1.00				2,950	2,950	2,950		
Media Services	1.00				2,950	2,950	2,950		
Science Team	1.00				2,950	2,950	2,950		
Yearbook	1.00				2,950	2,950	2,950		
Outing Club	1.00				2,950	2,950	2,950		
Choral Music	1.00				1,963	1,963	1,963		
Literary Magazine	1.00				1,963	1,963	1,963		
Mock Trial	0.00				1,963	-	-		
Asst Musical Director	1.00				1,963	1,963	1,963		
Trip Coordinator	2.00				1,963	3,926	3,926		
Photography Clug	1.00				1,963	1,963	1,963		
Science Club	2.00				1,963	3,926	3,926		
Community Service	1.00				1,963	1,963	1,963		
Website	1.00				1,963	1,963	1,963		
Computer Club	0.00				1,473	-	-		
Strings Director, Gr. 3-8	1.00				1,473	1,473	1,473		
	26.00								

WAYLAND MIDDLE SCHOOL

			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
MS Athletics Coaching Stipends									
Cross Country	1.00				3,882	3,882	3,882		
Basketball, Boys	1.00				3,882	3,882	3,882		
Basketball, Girls	1.00				3,882	3,882	3,882		
Field Hockey	1.00				3,882	3,882	3,882		
Soccer, Boys	1.00				3,882	3,882	3,882		
Soccer, Girls	1.00				3,882	3,882	3,882		
Spring Track	2.00				3,882	7,764	7,764		
Baseball	1.00				3,882	3,882	3,882		
Softball	1.00				3,882	3,882	3,882		
Lacrosse, Boys	0.00				3,882	-	-		
Lacrosse, Girls	0.00				3,882	-	-		
Athletics Coordinator	0.00				3,882	-	-		
Intramural Sports	1.00				1,897	1,897	1,897		
	11.00								

CLAYPIT HILL

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration	110,352	110,352	3,275	3,275			66,740	63,018	180,368	176,645	(3,723)	-2.06%
Regular Instruction												
Art	4,424	4,424	97,776	97,776					102,200	102,200	-	0.00%
Business												
Classical Studies												
English/Language Arts/Reading	19,587	19,587	1,410,803	1,443,054	29,729	23,736		3,544	1,460,119	1,489,920	29,801	2.04%
Health												
Instructional Technology			146,664	146,664					146,664	146,664	-	0.00%
Kindergarten												
Mathematics	19,587	9,893	455,982	466,114	29,729	23,736		3,544	505,298	503,287	(2,011)	-0.40%
Music	4,424	4,424	169,576	161,964					174,000	166,388	(7,612)	-4.37%
Physical Education			83,679	83,679					83,679	83,679	-	0.00%
Science	19,587	9,893	217,135	221,959	29,729	23,736		3,544	266,450	259,132	(7,318)	-2.75%
Social Studies	19,587	19,587	217,135	221,959	29,729	23,736		3,544	266,450	268,826	2,375	0.89%
Technology Education												
Theater Arts												
World Languages												
Special Instruction												
Special Needs	3,477	3,477	651,595	513,619	302,350	388,931	24,087	24,810	981,509	930,836	(50,673)	-5.16%
Instructional Services												
Curriculum & Staff Development												
Guidance									-	-	-	
Library/Media Services	1,483	-	56,497	58,799					57,980	58,799	819	1.41%
Psychological Services			180,493	173,862					180,493	173,862	(6,630)	-3.67%
Substitute Teachers												
Student Activities												
Athletics												
Student Activities			5,892	5,892					5,892	5,892		0.00%
Operations/Support Services												
Civic Activities												
Custodial Services					137,017	138,205			137,017	138,205	1,188	0.87%
Information Technology												
Maintenance												
Student Transportation												
Utilities												
Policy & Administration												
Business & Finance												
Legal Services												
School Committee												
Superintendent												
Total	202,507	181,637	3,696,501	3,598,616	558,283	622,080	90,827	102,003	4,548,119	4,504,336	(43,783)	-0.96%

CLAYPIT HILL

	<u>FTE</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
SCHOOL ADMINISTRATION									
Principal	1.00				110,352	110,352	110,352	110,352	-
Admin Assistant - Principal	35 hrs		1,294	1/8	43,117	44,411	44,411	44,411	-
Secretary	22.5 hrs		542	5/8	18,065	18,607	22,330	18,607	(3,723)
Summer Preparation					1,312	1,312	1,312		-
INSTRUCTIONAL SUPERVISION									
DH K-12 Fine Arts	0.08	7,416		M+30/12	92,061	8,848	8,848	7,288	-
DH K-12 Library/Media					49,608	-	1,483	-	(1,483)
K-5 LA/Social Studies Dir	0.40				96,934	38,773	38,773	38,774	-
K-5 Math/Science Director	0.20				96,934	19,387	38,773	20,798	(19,387)
DW Stipends (2)	0.40				2,000	800	800		-
K-5 Curric. Coordinators Secy	1295 hrs total		250	5/8	28,102	14,176	5,620	14,051	8,555
MCAS Coordinator	0	1,963			1,963	1,963	1,963		-
SPED Team Leader	0	3,477		M+30/12	3,477	3,477	3,477	3,477	-
INSTRUCTION									
Art	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	92,061	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M/12	83,679	83,679	72,838	72,838	10,841
Elementary	0.50			M+60/12	97,776	48,888	48,888	48,888	-
Elementary	1.00			B/10	73,464	73,464	73,464	73,464	-
Elementary	1.00			M+30/12	92,061	92,061	75,142	75,142	16,919
Elementary	0.50			M/10	72,060	36,030	32,849	41,840	3,181
Elementary	1.00			B/10	73,464	73,464	73,464	73,464	-
Elementary	1.00		9,778	M+60/12	97,776	107,554	107,554	107,554	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Elementary	1.00			D/6	68,799	68,799	83,679	68,499	(14,880)
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M/8	63,390	63,390	97,776	61,092	(34,386)
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	92,061	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-

CLAYPIT HILL

	<u>FTE</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
Elementary	1.00			M+30/11	75,142	75,142	72,590	72,590	2,552
Elementary	1.00			D/12	102,272	102,272	102,272	102,272	-
Elementary	0.50			M/12	83,679	41,840	41,840	41,840	-
Elementary	1.00			D/10	78,710	78,710	76,163	76,163	2,547
Elementary	0.50			M/11	72,838	36,419	36,030	36,030	389
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Elementary	1.00			M/5	56,497	56,497	-	-	56,497
Elementary	1.00			B+15/10	73,960	73,960	73,960	73,960	-
Elementary	1.00			M/7	61,092	61,092	58,799	58,799	2,293
Elementary	1.00			M/7	61,092	61,092	58,799	58,799	2,293
Elementary Teaching Asst	28 hrs		250	5/8 + \$1	23,517	23,767	23,517	23,767	250
Elementary Teaching Asst	28 hrs		706	5/8 + \$1	23,517	24,223	24,223	24,223	-
Elementary Teaching Asst	28 hrs		250	5/8	22,481	22,731	22,731	22,731	-
Elementary Teaching Asst	28 hrs		706	5/8 + \$1	23,517	24,223	24,223	24,223	-
Elementary Teaching Asst			-	5/4 + \$1	19,218	-	24,223	19,041	(24,223)
Instructional Technology	0.90			M+60/12	97,776	87,998	87,998	82,855	-
Instructional Technology	0.60			M+60/12	97,776	58,666	58,666	58,666	-
Music	0.50			M/12	83,679	41,840	41,840	41,840	-
Music	0.40			B+15/7	57,620	23,048	22,292	22,292	756
Music	0.50			M/12	83,679	41,840	50,207	41,840	(8,368)
Music	0.60			M+30/12	92,061	55,237	55,237	55,237	-
Physical Education	1.00			M/12	83,679	83,679	83,679	83,679	-
Reading	0.50			M/12	83,679	41,840	41,840	41,840	-
Reading	0.50			M/11	72,838	36,419	41,840	44,126	(5,421)
Reading	0.60			M+30/12	92,061	55,237	46,031	55,237	9,206
Special Education	1.00			M/12	83,679	-	83,679	83,679	(83,679)
Special Education	1.00			M/12	83,679	83,679	83,679	83,679	-
Special Education - APE	0.20			B/9	60,840	12,168	11,760	11,760	408
Special Education	0.50			M/12	83,679	-	-	41,830	-
Special Education	1.00			M+30/7	64,922	64,922	62,371	62,371	2,551
Special Education	1.00		9,206	M+30/12	92,061	101,267	101,267	101,267	-
Special Education	0.50			M/12	83,679	41,840	41,840	41,840	-
Special Education	0.50			M+60/12	97,776	-	48,888	46,031	(48,888)

CLAYPIT HILL

	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
Special Education	1.00			M/4	54,200	-	-	49,592	-
Special Education	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Special Education						-	-	-	-
Special Education - Integrn	0.10				88,855	8,886	8,886	8,885	-
Special Education - Speech	0.20			M/12	83,679	16,736	-	16,736	16,736
Special Education - Speech				M/12	83,679	-	25,104	-	(25,104)
Special Education - Speech	1.00			M+30/12	92,061	92,061	92,061	92,061	-
SPED Teaching Assistant	28 hrs		674	5/8	22,481	23,156	23,156	23,156	-
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,481	22,481	-
SPED Teaching Assistant	28 hrs		250	5/8	22,481	22,731	22,481	22,481	250
SPED Teaching Assistant	28 hrs			5/4	18,182	18,182	20,420	17,519	(2,238)
SPED Teaching Assistant	28 hrs			5/4	18,182	18,182		17,519	18,182
SPED Teaching Assistant	28 hrs		674	5/8	22,481	23,156		23,156	
SPED Teaching Assistant	28 hrs		250	5/8	22,481	22,731	22,731		-
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,481	22,117	-
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,481	22,481	-
SPED Teaching Assistant	28 hrs		-	5/7	22,077	22,077		20,420	22,077
SPED Teaching Assistant	28 hrs		-	5/6	20,420	20,420	18,814	18,814	1,606
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,481	22,238	-
SPED Teaching Assistant	28 hrs		250	5/8	22,481	22,731	22,731	22,731	-
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,077	22,077	404
SPED Teaching Assistant	28 hrs		-	5/6	20,420	20,420		18,817	20,420
SPED Teaching Assistant	28 hrs		-	5/7	22,077	22,077	20,420	20,420	1,658
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,077	22,077	404
SPED Teaching Assistant	28 hrs		-	5/4	18,182	18,182	17,519	17,519	663
SPED - Secretary	30 hrs		723	5/8	24,087	24,810	24,087	24,087	723
STUDENT and INSTRUCTIONAL SERVICES									
Guidance - Psychologist	1.00			D/12	102,272	102,272	102,272	102,272	-
Guidance - Psychologist	0.70			D/12	102,272	71,590	78,221	71,590	(6,630)
Library/Media Services	1.00			M/6	58,799	58,799	56,497	56,497	2,302
Library Assistant	14 hrs			5/8	11,241		-	-	-

CLAYPIT HILL

	<u>FTE</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
CH Co-Curricular Stipends									
After School Art	0.00				1,473	-	-		
After School Chorus	1.00				1,473	1,473	1,473		
Boston Friends	1.00				1,473	1,473	1,473		
5th Grade Performance	1.00				1,473	1,473	1,473		
Social Competency	1.00				1,473	1,473	1,473		
Student Council	0.00				1,963	-	-		
Mini Store	0.00				1,473	-	-		
After School Sports	0.00				1,473	-	-		
Geography Club	0.00				1,473	-	-		
Inventors Club	0.00				1,473	-	-		
Band Director	0.00				1,963	-	-		
	4.00								

HAPPY HOLLOW

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration	82,212	82,212	3,275	3,275			55,964	55,964	141,450	141,450	-	0.00%
Regular Instruction												
Art	4,424	4,424	64,443	64,443					68,867	68,867	-	0.00%
Business												
Classical Studies												
English/Language Arts/Reading	19,587	14,740	1,083,765	1,095,571	17,763	12,111		3,544	1,121,114	1,125,966	4,852	0.43%
Health												
Instructional Technology			131,171	117,362					131,171	117,362	(13,809)	-10.53%
Kindergarten									-	-	-	
Mathematics	19,587	9,893	347,389	355,459	17,763	12,111		3,544	384,738	381,008	(3,731)	-0.97%
Music	4,424	4,424	135,370	116,381					139,794	120,805	(18,989)	-13.58%
Physical Education			33,293	36,327					33,293	36,327	3,034	9.11%
Science	19,587	9,893	165,423	169,266	17,763	12,111		3,544	202,773	194,815	(7,958)	-3.92%
Social Studies	19,587	14,740	165,423	169,266	17,763	12,111		3,544	202,773	199,661	(3,111)	-1.53%
Technology Education												
Theater Arts												
World Languages												
Special Instruction												
Special Needs	3,477	3,477	437,961	572,255	169,097	188,867	23,156	22,742	633,691	787,341	153,650	24.25%
Instructional Services												
Curriculum & Staff Development												
Guidance			55,237	73,649					55,237	73,649	18,412	33.33%
Library/Media Services	1,483	-	78,221	78,221					79,704	78,221	(1,483)	-1.86%
Psychological Services			78,527	55,237					78,527	55,237	(23,291)	
Substitute Teachers												
Student Activities												
Athletics												
Student Activities			6,382	6,382					6,382	6,382	-	0.00%
Operations/Support Services												
Civic Activities												
Custodial Services					116,534	116,534			116,534	116,534	-	0.00%
Information Technology												
Maintenance												
Student Transportation												
Utilities												
Policy & Administration												
Business & Finance												
Legal Services												
School Committee												
Superintendent												
Total	174,367	143,803	2,785,880	2,913,094	356,683	353,847	79,119	92,881	3,396,049	3,503,625	107,576	3.17%

HAPPY HOLLOW									
			Longevity						
	<u>FTE</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
SCHOOL ADMINISTRATION									
Principal	0.80				102,765	82,212	82,212	82,211	-
Admin Assistant - Principal	35 hrs		-	1/8	43,117	43,117	43,117	43,117	-
Secretary	12 hrs		-	5/8	9,635	9,635	9,635	9,635	-
Secretary			-	5/8	3,212	3,212	3,212		-
Summer Preparation					1,312	1,312	1,312		-
INSTRUCTIONAL SUPERVISION									
DH K-12 Fine Arts	0.08	7,416		M+30/12	92,061	8,848	8,848	7,288	-
DH K-12 Library/Media						-	1,483	-	(1,483)
K-5 LA/Social Studies Dir	0.30				96,934	29,080	38,773	38,774	(9,693)
K-5 Math/Science Director	0.20				96,934	19,387	38,773	20,798	(19,387)
DW Stipends (2)	0.40				2,000	800	800		-
K-5 Curric. Coordinators Secy	1295 hrs total		250	5/8	28,102	14,176	5,620	14,051	8,555
MCAS Coordinator	0.00	1,963			1,963	1,963	1,963		-
SPED Team Leader	0.00	3,477		M+60/12	3,477	3,477	3,477	3,477	-
INSTRUCTION									
Art	0.70			M+30/12	92,061	64,443	64,443	64,443	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			B+15/10	73,963	73,963	73,963	73,960	-
Elementary	1.00		9,206	M+30/12	92,061	101,267	101,267	101,267	-
Elementary	1.00			M+30/12	83,679	92,061	92,061	83,679	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	9,776	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M/12	83,679	83,679	68,499	83,679	15,180
Elementary	1.00		9,778	M+60/12	97,776	107,554	107,554	107,554	-
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Elementary	1.00			M/5	56,497	56,497	92,047	92,047	(35,550)
Elementary	1.00			M/6	58,799	58,799	56,497	56,497	2,302
Elementary	1.00			M/8	63,390	63,390	63,390	63,390	-

HAPPY HOLLOW									
			Longevity						
	FTE	Ldrship Stipend	Retiremt Benefit	Lane/ Step	FY11 Base	FY11 Salary	FY10 Budget	FY10 Actual	Delta B to B
Elementary	1.00			M/5	56,497	56,497			56,497
Elementary	1.00			M/12	83,679	83,679	83,679	83,679	-
Elementary Teaching Asst				5/8 + S1	23,517	-	23,517	23,517	(23,517)
Elementary Teaching Asst	28 hrs		706	5/8 + S1	23,517	24,223	23,767	24,223	456
Elementary Teaching Asst	28 hrs		706	5/8 + S1	23,517	24,223	23,767	23,767	456
Instructional Technology	0.85			M+30/12	92,061	78,252	92,061	62,759	(13,809)
Instructional Technology	0.40			M+60/12	97,776	39,110	39,110	39,110	-
Music	0.50			M+60/12	97,776	48,888	68,443	48,888	(19,555)
Music	0.40			M/12	83,679	33,472	41,840	41,840	(8,368)
Music	0.30			B+15/7	57,620	17,286	16,719	16,719	567
Music	0.20			M/12	83,679	16,736	8,368	16,736	8,368
Physical Education	0.70			B+15/4	51,895	36,327	33,293	30,536	3,034
Reading	0.50			M/11	72,838	36,419	35,472	14,412	947
Reading	0.50			M/2	47,314	23,657	35,742	18,006	(12,085)
Reading	0.40			M+30/12	92,061	36,824	36,824	36,824	-
Special Education	1.00	3,476		M+60/12	97,776	97,776	97,776	97,776	-
Special Education	0.95			M/12	83,679	79,495	-	79,495	79,495
Special Education - APE	0.20			B/9	60,840	12,168	11,760	11,760	408
Special Education	1.00			M+30/12	92,061	92,061	92,061	92,061	-
Special Education	1.00			M+60/12	97,776	97,776	97,776	97,776	-
Special Education	0.20			M/12	83,679	16,736	16,736	16,736	-
Special Education	1.00			M/12	83,679	83,679	-	83,679	83,679
Special Education - Integrn	0.10				88,855	8,886	8,886	8,885	-
Special Education - Speech				M/12	83,679	-	8,368	-	(8,368)
Special Education - Speech	0.20			M/12	83,679	16,736	37,656	16,736	(20,920)
Special Education - Speech	0.80			M/12	83,679	66,943	66,943	66,943	-
SPED Teaching Assistant	28 hrs		-	5/6	20,420	20,420	18,814	18,814	1,606
SPED Teaching Assistant	28 hrs			5/6	20,420	20,420	18,814	18,814	1,606
SPED Teaching Assistant	28 hrs			5/8	22,481	22,481	22,481	22,481	-
SPED Teaching Assistant	28 hrs			5/5	18,814	18,814	18,814	18,182	-
SPED Teaching Assistant	28 hrs			5/8	22,481	22,481	22,481	22,077	-
SPED Teaching Assistant	28 hrs		-	5/8	22,481	22,481	22,481	22,481	-
SPED Teaching Assistant	28 hrs		250	5/8	22,481	22,731	22,481	23,346	250
SPED Teaching Assistant	28 hrs		250	5/8	22,481	22,731	22,731	22,731	-
SPED Teaching Assistant	20 hrs		250	5/8	16,058	16,308	-	16,308	16,308
SPED Teaching Assistant	28 hrs		250	5/8	22,481	-	-	22,731	-
SPED - Secretary	27.5 hrs		662	5/8	22,080	22,742	23,156	22,742	(413)

HAPPY HOLLOW									
		<u>Ldrship</u>	<u>Longevity</u>						
	<u>FTE</u>	<u>Stipend</u>	<u>Retiremt</u>	<u>Lane/</u>	<u>FY11</u>	<u>FY11</u>	<u>FY10</u>	<u>FY10</u>	<u>Delta</u>
			<u>Benefit</u>	<u>Step</u>	<u>Base</u>	<u>Salary</u>	<u>Budget</u>	<u>Actual</u>	<u>B to B</u>
STUDENT and INSTRUCTIONAL SERVICES									
Guidance	0.80			M+30/12	92,061	73,649	55,237	73,649	18,412
Guidance - Psychologist	0.60			M+30/12	92,061	55,237	46,031	55,237	9,206
Guidance - Psychologist						-	32,497	-	(32,497)
Library/Media Services	0.80			M+60/12	97,776	78,221	78,221	78,221	-
Library Assistant	14 hrs			5/8	11,241		-	-	-
STUDENT ACTIVITIES									
Student Activities					6,382	6,382	6,382		-
					Total	3,387,091			
					Custodians	116,534	(amount from Central Office personnel budget)		
						3,503,625			

HAPPY HOLLOW									
		Ldrship	Longevity						
	FTE	Stipend	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
			Benefit	Step	Base	Salary	Budget	Actual	B to B
HH Co-Curricular Stipends									
After School Art	0.00				1,473	-	-		
After School Chorus	1.00				1,473	1,473	1,473		
Boston Friends	1.00				1,473	1,473	1,473		
5th Grade Performance	1.00				1,473	1,473	1,473		
Social Competency	0.00				1,473	-	-		
Student Council	1.00				1,963	1,963	1,963		
Mini Store	0.00				1,473	-	-		
After School Sports	0.00				1,473	-	-		
Geography Club	0.00				1,473	-	-		
Inventors Club	0.00				1,473	-	-		
Band Director	0.00				1,963	-	-		
	4.00								

LOKER									
			Longevity						
	<u>FTE</u>	<u>Ldrship Stipend</u>	<u>Retiremt Benefit</u>	<u>Lane/ Step</u>	<u>FY11 Base</u>	<u>FY11 Salary</u>	<u>FY10 Budget</u>	<u>FY10 Actual</u>	<u>Delta B to B</u>
SCHOOL ADMINISTRATION									
Principal	0.20				102,765	20,553	20,553	20,553	-
Secretary	20 hrs		250	5/8	16,058	16,308	9,635	9,635	6,673
Summer Preparation					1,312	1,312	1,312		-
INSTRUCTIONAL SUPERVISION									
DH K-12 Fine Arts	0.08	7,416		M+30/12	92,061	8,848	8,848	7,288	-
DH K-12 Library/Media						-	1,483	-	(1,483)
K-5 LA/Social Studies Dir	0.30				96,934	29,080	19,387	19,387	9,693
K-5 Math/Science Director	0.20				96,934	19,387	19,387	10,399	-
DW Stipends (2)	0.20				2,000	400	400		-
INSTRUCTION									
Art	0.10			M+30/12	92,061	9,206	9,206	9,206	-
Art	0.20			B/7	56,747	11,349	10,943	10,943	406
Instructional Technology	0.15			M+30/12	92,061	13,809	-	20,920	13,809
Kindergarten	0.65			M/9	65,698	42,704	41,204	41,204	1,500
Kindergarten	0.65			M+30/12	92,061	59,840	59,840	59,840	-
Kindergarten	0.65			M+60/12	97,776	63,554	63,554	63,554	-
Kindergarten				M/10	72,060	-	42,704	-	(42,704)
Kindergarten	0.65			B+15/6	55,731	36,225	34,897	32,906	1,328
Kindergarten	0.65			M/12	83,679	54,391	54,391	54,391	-
Kindergarten	0.65			B+15/10	73,960	48,074	48,074	48,074	-
Kindergarten	0.65			M+30/12	92,061	59,840	59,840	59,840	-
Kindergarten	0.65			M/7	61,092	39,710	38,219	38,219	1,490
Kindergarten Assistant	17.5 hrs		250	5/8	14,051	14,301	14,301	14,301	-
Kindergarten Assistant	17.5 hrs		422	5/8	14,051	14,472	14,472	14,472	-
Kindergarten Assistant	17.5 hrs		422	5/8	14,051	14,472	14,472	14,472	-
Kindergarten Assistant	17.5 hrs		422	5/8	14,051	14,472	14,301	14,472	172
Kindergarten Assistant	17.5 hrs		250	5/8	14,051	14,301	14,301	14,301	-
Kindergarten Assistant	17.5 hrs		422	5/8	14,051	14,472	14,472	14,472	-
Kindergarten Assistant	17.5 hrs		422	5/8	14,051	14,472	14,301	14,301	172
Kindergarten Assistant	17.5 hrs		250	5/8	14,051	14,301	14,301	14,051	-
Music	0.30			M+60/12	97,776	29,333	9,778	29,233	19,555
Physical Education	0.30			B+15/4	51,895	15,569	14,268	13,964	1,300

CENTRAL OFFICE/SYSTEMWIDE

	Supervision		Teachers		Paraprofessional		Clerical		Total		Delta	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	\$	%
School Administration												
Regular Instruction												
Art												
Business												
Classical Studies												
English/Language Arts/Reading												
Health												
Instructional Technology												
Kindergarten												
Mathematics												
Music												
Physical Education												
Science												
Social Studies												
Technology Education												
Theater Arts												
World Languages												
Special Instruction												
Special Needs	215,613	215,613	278,887	287,254	55,699	116,220	87,138	86,199	637,337	705,286	67,950	10.66%
ESL/ELE			10,143	27,300	15,006	-			25,149	27,300	2,151	8.55%
Instructional Services												
Curriculum & Staff Development			62,744	62,744			13,777	2,536	76,521	65,280	(11,241)	-14.69%
Guidance												
Library/Media Services												
Psychological Services												
Substitute Teachers			150,000	150,000					150,000	150,000	-	0.00%
Student Activities												
Athletics												
Student Activities												
Operations/Support Services												
Civic Activities												
Custodial Services	35,949	35,949			59,012	59,012			94,961	94,961	(0)	0.00%
Information Technology	106,957	106,957			258,503	258,503	29,168	29,168	394,628	394,628	-	0.00%
Maintenance	35,949	35,949			75,340	75,904			111,289	111,853	564	0.51%
Student Transportation					24,173	40,116	9,765	9,765	33,938	49,881	15,943	46.98%
Utilities												
Policy & Administration												
Business & Finance	131,157	144,053					157,592	135,071	288,749	279,124	(9,625)	
Legal Services												
School Committee												
Superintendent/Assistant Supt.	355,192	377,829					151,487	151,232	506,678	529,061	22,382	4.42%
Total	880,817	916,350	501,774	527,298	487,732	549,755	448,927	413,971	2,319,250	2,407,374	88,124	3.80%

CENTRAL OFFICE

		Longevity							
	FTE	Ldrship	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
		Stipend	Benefit	Step	Base	Salary	Budget	Actual	B to B
ADMINISTRATION									
Superintendent	1.00				185,482	185,482	185,482	185,483	-
Assistant Superintendent	1.00				136,065	136,065	136,065	136,065	-
Business Administrator	1.00				128,957	128,957	128,957	128,957	-
Student Services Director	1.00				122,148	122,148	122,148	122,148	-
Student Services Coordinator	0.30				88,855	26,657	26,657	26,656	-
Early Childhood Coordinator	1.00				62,109	62,109	62,109	62,109	-
Technology Director	1.00				104,757	104,757	104,757		-
Accrued Employee Benefits						31,444	31,444		-
Accrued Annual Leave Time					710.66	35,533	-	-	35,533
DW Stipends (3)						6,600	6,600	6,600	-
DW Stipend - SPED (3)						4,700	4,700		-

CENTRAL OFFICE

			Longevity						
	FTE	Ldrship	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
		Stipend	Benefit	Step	Base	Salary	Budget	Actual	B to B
INSTRUCTION									
Speech for Children's Way	0.50			M+30/12	92,061	46,031	46,031	46,031	-
Speech for Children's Way	0.10			M/12	83,679	8,368		8,368	
ESL/ELE	780 hrs				27,300	27,300	10,143	24,605	17,157
ESL/ELE Teaching Asst						-	15,006	-	(15,006)
Occupational Therapist	1073 hrs				28,541	28,541	28,541	28,402	-
Occupational Therapist	1397 hrs				86,869	86,869	86,869	86,431	-
Occupational Therapist	842 hrs				21,743	21,743	21,743	21,633	-
Physical Therapist	740 hrs				47,135	47,135	47,135	40,700	
Physical Therapist	1073.00				48,568	48,568	48,568	52,134	-
SPED Teaching Assistants									
SPED Teaching Assistant	731 hrs				13,024	13,024	11,987	13,024	1,037
SPED Teaching Assistant	731 hrs				12,313	12,313	11,754	12,313	558
SPED Teaching Assistant	731 hrs				10,980	10,980	10,292	10,980	688
SPED Teaching Assistant	731 hrs				11,883	11,883	10,589	11,883	1,294
SPED Teaching Assistant	731 hrs				12,031	12,031	11,076	12,031	955
SPED Teaching Assistant	731 hrs				10,643	10,643	-	10,411	10,643
SPED Teaching Assistant	390 hrs				5,850	5,850	-	4,193	5,850
SPED Teaching Assistant PM	254 hrs				7,112	7,112	-	7,098	7,112
SPED Teaching Assistant PM	254 hrs				7,112	7,112	-	7,098	7,112
SPED Teaching Assistant PM	468 hrs				8,424	8,424	-	8,424	8,424
SPED Teaching Assistant PM	468 hrs				8,424	8,424	-	8,424	8,424
SPED Teaching Assistant PM	468 hrs				8,424	8,424	-	8,424	8,424
Summerwork					55,744	55,744	55,744		-
Staff Development Courses					4,000	4,000	4,000		-
Staff Development Grants					3,000	3,000	3,000		-
Substitute Teachers					150,000	150,000	150,000		-

CENTRAL OFFICE									
		Ldrship	Longevity						
	FTE	Stipend	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
			Benefit	Step	Base	Salary	Budget	Actual	B to B
SUPPORT SERVICES									
K-5 Curriculum - Clerical									
Staff Development - Clerical					2,536	2,536	2,536		-
Supt - Admin Asst	1827 hrs		1,537		51,217	52,754	52,754	52,492	-
Supt - Special Projects					3,090	3,090	3,090	3,090	-
Asst Supt - Admin Asst	1827 hrs		1,485		49,493	50,977	51,232	50,978	(255)
Asst Supt - Secretary	1827 hrs		1,294	1/8	43,117	44,411	44,411	44,411	-
Business Office - Secretary	740 hrs		-		25.59	18,936	18,936	18,936	-
Business Office - Accts Mgr	1827 hrs		250		49,108	49,358	49,358	49,113	-
Business Office - Benefits Mgr	913 hrs				22,271	22,271	44,792	44,570	(22,521)
Business Office - Payroll	1827 hrs		1,296		43,211	44,507	44,507	44,286	-
Student Services - Admin Asst	1827 hrs		250		46,303	46,553	46,303	46,322	250
Student Services - Secretary	1827 hrs			5/8	39,646	39,646	40,835	20,418	(1,189)
Technology - Secretary	1305 hrs		850	5/8	28,319	29,168	29,168	29,168	-
Technology - Network Admin	1.00				65,539	65,539	65,539	65,539	-
Technology - Systems Admin	1.00				62,451	62,451	62,451	62,451	-
Technology - Technician	1.00				38,817	38,817	38,817	38,817	-
Technology - Technician	1.00				44,362	44,362	44,362	44,362	-
Technology - Technician	1.00				46,535	46,535	46,535	46,535	-
Mileage Stipend					800	800	800	800	-

CENTRAL OFFICE

			Longevity						
	FTE	Ldrship	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
		Stipend	Benefit	Step	Base	Salary	Budget	Actual	B to B
TRANSPORTATION									
Bus Driver						-	-		-
Bus Driver	945 hrs				18,135	18,135	18,224	18,106	(90)
Bus Driver	270 hrs				5,173	5,173	5,199	5,173	(25)
Bus Driver - Extra Hours						750	750		-
SPED Bus Monitor	20 hrs				16,058	16,058		16,058	
Transportation Coordinator	150 hrs			5/8	9,765	9,765	9,765		-

CENTRAL OFFICE

		Ldrship	Longevity						
	FTE	Stipend	Retiremt	Lane/	FY11	FY11	FY10	FY10	Delta
			Benefit	Step	Base	Salary	Budget	Actual	B to B
FACILITIES		-							
Facilities Manager	1.00				71,898	71,898	71,898	71,898	(0)
ALLOCATED TO SCHOOL BUDGETS									
Custodian - HS	1.00		1,067	I-Max (N)	42,679	43,746	43,746	44,532	-
Custodian - HS	1.00			I-Max (2)	36,331	36,331	47,427	33,580	(11,096)
Custodian - HS	1.00		1,067	I-Max (N)	42,679	43,746	42,879	42,670	867
Custodian - HS (Head)	1.00		1,375	IV-Max (N)	54,998	56,373	53,398	56,373	2,975
Custodian - HS	1.00		1,067	I-Max (N)	42,679	43,746	43,746	43,532	-
Custodian - HS	1.00		200	I-Max (N)	42,679	42,879	42,679	42,670	200
Custodian - HS	1.00		200	I-Max (D)	41,823	42,023	42,879	42,023	(856)
Custodian - Building Ck @ HS	236 hrs				8,832	8,832	8,832		-
Custodian - MS	1.00		-	I-Max (2)	36,331	36,331	42,879	37,031	(6,548)
Custodian - MS (Head)	1.00		200	III-Max	49,214	49,414	49,414	49,184	-
Custodian - MS	1.00		200	I-Max (N)	42,679	42,879	42,679	42,570	200
Custodian - MS	1.00		1,067	I-Max (N)	42,679	43,746	43,746	43,532	-
Custodian - Building Ck @ MS	118 hrs				4,172	4,172	4,172		-
Custodian - CH (Head)	1.00		1,388	II-Max	46,270	47,658	46,470	46,240	1,188
Custodian - CH	1.00		200	I-Max (N)	42,679	42,879	42,879	42,470	(0)
Custodian - CH	1.00		1,067	I-Max (N)	42,679	43,746	43,746	43,532	-
Custodian - Building Ck @ CH	118 hrs				3,922	3,922	3,922		-
Custodian - HH (Head)	1.00		1,157	II-Max	46,270	47,427	47,427	47,191	-
Custodian - HH	1.00		1,067	I-Max (N)	42,679	43,746	43,746	43,532	-
Custodian - HH	0.50		100	I-Max (N)	21,339	21,439	21,439	21,335	-
Custodian - Building Ck @ HH	118 hrs				3,922	3,922	3,922		-
Custodian - LO (Head)	1.00		1,157	II-Max	46,270	47,427	47,427	47,191	-
Custodian - LO	0.50		100	I-Max (N)	21,339	21,439	21,439	21,335	-
Custodian - Building Ck @ LO	118 hrs				3,922	3,922	3,922		-
Custodian - Substitutes					2,500	2,500	2,500		-
Custodian - Overtime	800 hrs				26,592	26,592	26,592		-
Custodian - Summer Help	2720 hrs				29,920	29,920	29,920		-
Maintenance	1.00		1,166	V-Max	46,646	47,812	47,812	47,598	-
Maintenance - Licenses	2.00		564		22,557	23,121	22,557	23,011	564
Maintenance- Overtime	100 hrs				4,971	4,971	4,971		-