

# Draft

Service Area	Cost Centers	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
		FY17	FY16	FY17	FY16				
<b>District</b>	Business, Finance & Operations	590,653	565,294	978,867	985,367	1,569,520	1,550,661	18,859	1.2%
	SC & District Leadership	697,833	530,101	307,968	452,968	1,005,801	983,069	22,732	2.3%
<b>District Total</b>		<b>1,288,486</b>	<b>1,095,395</b>	<b>1,286,835</b>	<b>1,438,335</b>	<b>2,575,321</b>	<b>2,533,730</b>	<b>41,591</b>	<b>1.6%</b>
<b>District - Required</b>	Business, Finance & Operations	47,643	45,818	496,000	496,000	543,643	541,818	1,825	0.3%
	Student Support Services	444,553	327,627	4,176,897	4,016,897	4,621,450	4,344,524	276,926	6.4%
<b>District - Required Total</b>		<b>492,196</b>	<b>373,445</b>	<b>4,672,897</b>	<b>4,512,897</b>	<b>5,165,093</b>	<b>4,886,342</b>	<b>278,751</b>	<b>5.7%</b>
<b>District - School Based</b>	Instructional Support	960,948	-			960,948	-	960,948	0.0%
	Student Support Services	3,520,516	4,061,160			3,520,516	4,061,160	(540,644)	-13.3%
<b>District - School Based Total</b>		<b>4,481,464</b>	<b>4,061,160</b>			<b>4,481,464</b>	<b>4,061,160</b>	<b>420,304</b>	<b>10.3%</b>
<b>District - School Support</b>	Business, Finance & Operations	247,519	397,773			247,519	397,773	(150,254)	-37.8%
	SC & District Leadership	792,018	826,297	304,031	304,031	1,096,049	1,130,328	(34,279)	-3.0%
	Student Support Services	899,336	977,545	940,789	897,389	1,840,125	1,874,934	(34,809)	-1.9%
<b>District - School Support Total</b>		<b>1,938,873</b>	<b>2,201,615</b>	<b>1,244,820</b>	<b>1,201,420</b>	<b>3,183,693</b>	<b>3,403,035</b>	<b>(219,342)</b>	<b>-6.4%</b>
<b>School</b>	Business, Finance & Operations	1,914,844	1,828,932	2,260,583	2,371,583	4,175,427	4,200,515	(25,088)	-0.6%
	Regular Day	24,732,405	24,387,954	1,147,887	1,031,281	25,880,292	25,419,235	461,057	1.8%
	SC & District Leadership	15,000	15,000			15,000	15,000	-	0.0%
	Student Support Services	12,386,382	11,331,720	83,555	90,955	12,469,937	11,422,675	1,047,262	9.2%
<b>School Total</b>		<b>39,048,631</b>	<b>37,563,606</b>	<b>3,492,025</b>	<b>3,493,819</b>	<b>42,540,656</b>	<b>41,057,425</b>	<b>1,483,231</b>	<b>3.6%</b>
<b>Grand Total</b>		<b>47,249,650</b>	<b>45,295,221</b>	<b>10,696,577</b>	<b>10,646,471</b>	<b>57,946,227</b>	<b>55,941,692</b>	<b>2,004,535</b>	<b>3.6%</b>

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Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %	
			FY17	FY16	FY17	FY16					
Bates	Instructional Support	Instructional Support	72,097	-			72,097	-	72,097	0.0%	
		Regular Day	1,335,740	1,281,983	27,616	7,616	1,363,356	1,289,599	73,757	5.7%	
		Media	12,002	11,544	75	75	12,077	11,619	458	3.9%	
		School Leadership	196,486	182,151			196,486	182,151	14,335	7.9%	
		Textbooks			6,486	6,486	6,486	6,486	-	0.0%	
		Student Support Services	ESL/ELL	76,605	73,588			76,605	73,588	3,017	4.1%
			Psychological Services	227,293	-			227,293	-	227,293	0.0%
			Special Education	462,311	392,193			462,311	392,193	70,118	17.9%
	<b>Bates Total</b>			<b>2,382,534</b>	<b>1,941,459</b>	<b>34,177</b>	<b>14,177</b>	<b>2,416,711</b>	<b>1,955,636</b>	<b>461,075</b>	<b>23.6%</b>

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Location Cost Centers		Budget Description Org	Obj	Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %	
<b>Bates</b>	<b>Instructional Support</b>	Instructional Support	<b>13980220</b>	5102	ELEMENTARY	72,097	-			72,097	-	72,097	0.0%
		Instructional Support Total			72,097	-			72,097	-	72,097	0.0%	
	<b>Regular Day</b>	Instruction	<b>13570220</b>	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	1,271,368	1,226,556			1,271,368	1,226,556	44,812	3.7%
				5150	FRINGE/STIPENDS	2,500	2,500			2,500	2,500	-	0.0%
				5163	PARAPROFESSIONALS	27,299	20,682			27,299	20,682	6,617	32.0%
			<b>13570221</b>	5320	CONTRACTED SERVICES			20,000	-	20,000	-	20,000	0.0%
				5421	OFFICE SUPPLIES (GEN			2,329	2,329	2,329	2,329	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			5,287	5,287	5,287	5,287	-	0.0%
			<b>13570240</b>	5160	CLERICAL	34,573	32,245			34,573	32,245	2,328	7.2%
		Instruction Total			1,335,740	1,281,983	27,616	7,616	1,363,356	1,289,599	73,757	5.7%	
		Media	<b>13460210</b>	5163	PARAPROFESSIONALS	12,002	11,544			12,002	11,544	458	4.0%
			<b>13570221</b>	5512	BOOKS-LIBRARY			75	75	75	75	-	0.0%
		Media Total			12,002	11,544	75	75	12,077	11,619	458	3.9%	
		School Leadership	<b>13570220</b>	5117	ADMINISTRATIVE	196,486	182,151			196,486	182,151	14,335	7.9%
		School Leadership Total			196,486	182,151			196,486	182,151	14,335	7.9%	
		Textbooks	<b>13570221</b>	5511	TEXTBOOKS			6,486	6,486	6,486	6,486	-	0.0%
		Textbooks Total					6,486	6,486	6,486	6,486	-	0.0%	
	<b>Student Support Services</b>	ESL/ELL	<b>13700220</b>	5102	ELEMENTARY	76,605	73,588			76,605	73,588	3,017	4.1%
		ESL/ELL Total			76,605	73,588			76,605	73,588	3,017	4.1%	
		Psychological Services	<b>13640220</b>	5126	PSYCHOLOGICAL SERVICE	227,293	-			227,293	-	227,293	0.0%
		Psychological Services Total			227,293	-			227,293	-	227,293	0.0%	
		Special Education	<b>13640220</b>	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	208,838	198,114			208,838	198,114	10,724	5.4%
				5125	DIST WIDE TEACHING	34,902	-			34,902	-	34,902	0.0%
				5163	PARAPROFESSIONALS	218,571	194,079			218,571	194,079	24,492	12.6%
		Special Education Total			462,311	392,193			462,311	392,193	70,118	17.9%	
<b>Bates Total</b>					<b>2,382,534</b>	<b>1,941,459</b>	<b>34,177</b>	<b>14,177</b>	<b>2,416,711</b>	<b>1,955,636</b>	<b>461,075</b>	<b>23.6%</b>	

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
Bates	Operating	Elementary Education	ART TEACH	1.00	1.00	70,412	67,639	4.10%
			CLK/TYPIST	1.00	1.00	34,573	33,211	4.10%
			GR 1 TEACH	2.00	2.00	130,644	123,674	5.64%
			GR 2 TEACH	3.00	3.00	189,370	180,093	5.15%
			GR 3 TEACH	4.00	4.00	259,446	245,121	5.84%
			GR 4 TEACH	2.00	2.00	143,930	138,262	4.10%
			GR 5 TEACH	2.00	2.00	130,436	123,474	5.64%
			K REG TEAC	3.00	3.00	221,044	212,337	4.10%
			MUSIC TEAC	1.00	1.00	70,412	67,639	4.10%
			PARA KIND	3.00	3.00	27,299	26,224	4.10%
			PHYS ED	1.00	0.80	55,675	39,530	40.84%
		Elementary Education Total		23.00	22.80	1,333,240	1,257,204	6.05%
		ESL/ELL	ESL TEACH	1.00	1.00	76,604	73,587	4.10%
		ESL/ELL Total		1.00	1.00	76,604	73,587	4.10%
		Health	NURSES	1.00	1.00	56,467	52,413	7.73%
		Health Total		1.00	1.00	56,467	52,413	7.73%
		Media	LIB/BIL RA	1.00	1.00	12,002	11,529	4.10%
		Media Total		1.00	1.00	12,002	11,529	4.10%
		Operations & Maintenance	PROV CUST	1.00	1.00	45,254	43,472	4.10%
			SR CUST	1.00	1.00	51,639	49,605	4.10%
			SUB CUST	1.00	1.00	41,140	39,520	4.10%
		Operations & Maintenance Total		3.00	3.00	138,034	132,597	4.10%
		Psychological Services	ADJ COUNS	3.00	3.00	227,293	215,721	5.36%
		Psychological Services Total		3.00	3.00	227,293	215,721	5.36%
		School Leadership	ELEM ASSIS	1.00	1.00	89,386	87,639	1.99%
			PRINCIPALS	1.00	1.00	107,100	105,000	2.00%
		School Leadership Total		2.00	2.00	196,486	192,639	2.00%
		Special Education	BEHA SPEC	1.00	1.00	34,902	33,527	4.10%
			K-2 INCLU	1.00	1.00	63,622	58,717	8.35%
			SPED PARAS	12.00	12.00	218,571	210,006	4.08%
			SPED TEACH	1.00	1.00	73,407	70,515	4.10%
			SPEECH LAN	1.00	1.00	71,809	68,981	4.10%
		Special Education Total		16.00	16.00	462,310	441,746	4.66%
		Instructional Support	MATH COACH	0.50	0.50	35,852	34,441	4.10%

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Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Bates</b>	<b>Operating</b>	Instructional Support	READ SPEC	0.50	0.50	36,245	33,591	7.90%
		Instructional Support Total		1.00	1.00	72,097	68,031	5.98%
	<b>Operating Total</b>			<b>51.00</b>	<b>50.80</b>	<b>2,574,531</b>	<b>2,445,467</b>	<b>5.3%</b>
	<b>Grant</b>	Special Education	D & M K	1.00	1.00	73,407	70,515	4.10%
			GR 2/3 TSP	1.00	1.00	52,145	48,265	8.04%
			SPED PARAS	1.00	1.00	18,270	17,554	4.08%
			TSP 4/5	1.00	1.00	52,809	48,907	7.98%
		Special Education Total		4.00	4.00	196,631	185,241	6.15%
		Instructional Support	LIT COACH	1.00	1.00	71,809	68,981	4.10%
			READ SPEC	1.00	1.00	73,823	70,915	4.10%
			STEM COACH	0.50	0.50	34,257	31,708	8.04%
		Instructional Support Total		2.50	2.50	179,888	171,604	4.83%
	<b>Grant Total</b>			<b>6.50</b>	<b>6.50</b>	<b>376,520</b>	<b>356,845</b>	<b>5.5%</b>
<b>Bates Total</b>				<b>57.50</b>	<b>57.30</b>	<b>2,951,051</b>	<b>2,802,312</b>	<b>5.3%</b>
<b>Grand Total</b>				<b>57.50</b>	<b>57.30</b>	<b>2,951,051</b>	<b>2,802,312</b>	<b>5.3%</b>

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Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
BACS	Regular Day	BACS	2,574,166	2,345,636	330,214	266,864	2,904,380	2,612,500	291,880	11.2%
<b>BACS Total</b>			<b>2,574,166</b>	<b>2,345,636</b>	<b>330,214</b>	<b>266,864</b>	<b>2,904,380</b>	<b>2,612,500</b>	<b>291,880</b>	<b>11.2%</b>

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Location Cost Centers		Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
<b>BACS</b>	<b>Regular Day</b>	BACS	<b>7100310</b>	5111	SALARIES-FULL TIME	1,885,666	1,358,028			1,885,666	1,358,028	527,638	38.9%
				5111S	STIPENDS	-	175,000			-	175,000	(175,000)	0.0%
				5114	TUTORS	-	42,000			-	42,000	(42,000)	0.0%
				5117	ADMINISTRATIVE	437,500	451,000			437,500	451,000	(13,500)	-3.0%
				5126	PSYCHOLOGIST	-	62,343			-	62,343	(62,343)	0.0%
				5160	CLERICAL	35,000	33,000			35,000	33,000	2,000	6.1%
				5163	PARAPROFESSIONALS	216,000	48,000			216,000	48,000	168,000	350.0%
				5180	SUBSTITUTES	-	56,265			-	56,265	(56,265)	0.0%
			<b>7100311</b>	5111	SALARIES-FULL TIME	-	-			-	-	-	0.0%
				5163	PARAPROFESSIONALS	-	120,000			-	120,000	(120,000)	0.0%
			<b>7100320</b>	5320	CONTRACTED SERVICES			196,214	120,900	196,214	120,900	75,314	62.3%
				5514	INSTRUCTIONAL SUPPLIES			75,000	69,800	75,000	69,800	5,200	7.4%
				5710	IN STATE TRAVEL/MEETINGS			-	1,000	-	1,000	(1,000)	0.0%
				5780	OTHER Expenses			59,000	75,164	59,000	75,164	(16,164)	-21.5%
		BACS Total				2,574,166	2,345,636	330,214	266,864	2,904,380	2,612,500	291,880	11.2%
<b>BACS Total</b>						<b>2,574,166</b>	<b>2,345,636</b>	<b>330,214</b>	<b>266,864</b>	<b>2,904,380</b>	<b>2,612,500</b>	<b>291,880</b>	<b>11.2%</b>

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Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>Bowditch</b>	<b>Instructional Support</b>	Instructional Support	74,692	-			74,692	-	74,692	0.0%
	<b>Regular Day</b>	Instruction	2,405,352	2,211,115	58,760	46,988	2,464,112	2,258,103	206,009	9.1%
		Media	12,002	11,260	2,500	5,952	14,502	17,212	(2,710)	-15.7%
		School Leadership	391,015	278,178			391,015	278,178	112,837	40.6%
		Textbooks			4,029	6,749	4,029	6,749	(2,720)	-40.3%
	<b>Student Support Services</b>	ESL/ELL	713,688	780,968			713,688	780,968	(67,280)	-8.6%
		Psychological Services	150,068	-			150,068	-	150,068	0.0%
		Special Education	479,197	291,089			479,197	291,089	188,108	64.6%
<b>Bowditch Total</b>			<b>4,226,014</b>	<b>3,572,610</b>	<b>65,289</b>	<b>59,689</b>	<b>4,291,303</b>	<b>3,632,299</b>	<b>659,004</b>	<b>18.1%</b>



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Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
Bowditch	Instructional Support	Instructional Support	13980520	5102	ELEMENTARY	74,692	-			74,692	-	74,692	0.0%
		Instructional Support Total				74,692	-			74,692	-	74,692	0.0%
	Regular Day	Instruction	13570520	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	2,301,892	2,117,301			2,301,892	2,117,301	184,591	8.7%
				5150	FRINGE/STIPENDS	7,000	7,000			7,000	7,000	-	0.0%
				5163	PARAPROFESSIONALS	26,169	17,930			26,169	17,930	8,239	46.0%
			13570521	5320	CONTRACTED SERVICES			30,000	30,000	30,000	30,000	-	0.0%
				5421	OFFICE SUPPLIES (GEN			5,000	7,328	5,000	7,328	(2,328)	-31.8%
				5514	INSTRUCTIONAL SUPPLI			13,760	9,660	13,760	9,660	4,100	42.4%
				5860	EQUIPMENT			10,000	-	10,000	-	10,000	0.0%
			13570540	5160	CLERICAL	70,291	68,884			70,291	68,884	1,407	2.0%
		Instruction Total				2,405,352	2,211,115	58,760	46,988	2,464,112	2,258,103	206,009	9.1%
		Media	13460510	5163	PARAPROFESSIONALS	12,002	11,260			12,002	11,260	742	6.6%
			13570521	5512	BOOKS-LIBRARY			2,500	5,952	2,500	5,952	(3,452)	-58.0%
		Media Total				12,002	11,260	2,500	5,952	14,502	17,212	(2,710)	-15.7%
		School Leadership	13570520	5117	ADMINISTRATIVE	391,015	278,178			391,015	278,178	112,837	40.6%
		School Leadership Total				391,015	278,178			391,015	278,178	112,837	40.6%
		Textbooks	13570521	5511	TEXTBOOKS			4,029	6,749	4,029	6,749	(2,720)	-40.3%
		Textbooks Total						4,029	6,749	4,029	6,749	(2,720)	-40.3%
	Student Support Services	ESL/ELL	13700520	5111	SALARIES-FULL TIME	713,688	780,968			713,688	780,968	(67,280)	-8.6%
				5114	TUTORS	-	-			-	-	-	0.0%
		ESL/ELL Total				713,688	780,968			713,688	780,968	(67,280)	-8.6%
		Psychological Services	13640520	5126	PSYCHOLOGICAL SERVICE	150,068	-			150,068	-	150,068	0.0%
		Psychological Services Total				150,068	-			150,068	-	150,068	0.0%
		Special Education	13640520	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	188,899	220,294			188,899	220,294	(31,395)	-14.3%
				5125	DIST WIDE TEACHING	160,053	-			160,053	-	160,053	0.0%
				5163	PARAPROFESSIONALS	130,245	70,795			130,245	70,795	59,450	84.0%
		Special Education Total				479,197	291,089			479,197	291,089	188,108	64.6%
<b>Bowditch Total</b>						<b>4,226,014</b>	<b>3,572,610</b>	<b>65,289</b>	<b>59,689</b>	<b>4,291,303</b>	<b>3,632,299</b>	<b>659,004</b>	<b>18.1%</b>

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Budget Locatic Funding		Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
Bowditch	Operating	Elementary Education	ART TEACH	1.00	2.00	62,863	121,000	-48.05%
			CLK/TYPIST	1.00	1.00	36,071	34,650	4.10%
			COMM OUTRE	1.00	1.00	17,322	16,640	4.10%
			GR 1 DLS	1.00	1.00	72,329	69,481	4.10%
			GR 1 TEACH	2.00	2.00	99,920	92,324	8.23%
			GR 2 TEACH	3.00	3.00	185,167	173,645	6.64%
			GR 3 TEACH	3.00	3.00	176,187	163,194	7.96%
			GR 4 TEACH	3.00	3.00	150,659	139,238	8.20%
			GR 5 TEACH	3.00	3.00	188,140	178,903	5.16%
			GR 6 ELA	-	1.00	0	42,783	-100.00%
			GR 6 MATH	1.00	1.00	50,244	46,432	8.21%
			GR 6 SCIENCE	-	1.00	10,848	69,978	-84.50%
			GR 7 MATH	1.00	1.00	54,503	50,530	7.86%
			GR 7/8 SCIENCE	1.00	1.00	60,808	56,130	8.33%
			GR 8 ELA	1.00	1.00	69,995	67,239	4.10%
			GR 8 MAT	1.00	1.00	74,692	71,055	5.12%
			K REG TEAC	3.00	3.00	191,673	182,292	5.15%
			K-8 SPANIS	2.00	2.00	138,816	128,427	8.09%
			K-8 SPANISH	1.00	1.00	55,455	51,442	7.80%
			MUSIC TEAC	1.00	1.00	71,809	68,981	4.10%
			PARA KIND	1.00	1.00	8,847	8,498	4.10%
			PARENT OUT	1.00	1.00	34,219	32,872	4.10%
			PHYS ED	2.00	2.00	130,781	123,346	6.03%
			SOCIAL STU	2.00	2.00	108,062	100,136	7.92%
			SPANIS	1.00	-	65,000		0.00%
			SCI/SS	1.00	-	46,440		0.00%
			ELA	0.50	-	37,500		0.00%
		Elementary Education Total		38.50	39.00	2,198,350	2,089,214	5.22%
		ESL/ELL	ESL TEACH	1.00	2.00	71,491	126,715	-43.58%
			ESL/GR 7 ELA	1.00	1.00	46,440	42,783	8.55%
			GR 1 SEI	1.00	1.00	58,523	54,393	7.59%
			GR 2 SEI	1.00	1.00	71,809	68,981	4.10%
			GR 3 SEI	0.91	0.91	59,074	55,027	7.35%
			GR 4 SEI	1.00	1.00	71,913	69,081	4.10%

# Draft

Budget Locatic Funding		Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Bowditch</b>	<b>Operating</b>	ESL/ELL	GR 5 SEI	1.00	1.00	74,411	68,859	8.06%
			GR 6-8 SEI	2.00	2.00	145,320	139,596	4.10%
			K-2 ESL	1.00	1.00	54,708	50,729	7.84%
			ESL COACH	1.00	-	60,000		0.00%
		ESL/ELL Total		10.91	10.91	713,688	676,164	5.55%
		Health	NURSES	1.00	1.00	63,827	59,030	8.13%
		Health Total		1.00	1.00	63,827	59,030	8.13%
		Media	LIB/BIL RA	1.00	1.00	12,002	11,529	4.10%
		Media Total		1.00	1.00	12,002	11,529	4.10%
		Operations & Maintenance	BLD CUST	1.00	1.00	47,499	45,628	4.10%
			PROV CUST	1.00	1.00	46,874	45,028	4.10%
			SR CUST	2.00	2.00	108,093	103,836	4.10%
		Operations & Maintenance Total		4.00	4.00	202,466	194,492	4.10%
		Psychological Services	ADJ COUNS	1.00	1.00	74,828	71,881	4.10%
			BILING PSC	0.91	0.91	75,240	72,276	4.10%
		Psychological Services Total		1.91	1.91	150,067	144,157	4.10%
		School Leadership	ASS'T PRIN	2.00	2.00	201,511	193,401	4.19%
			DIR OP/CUL	1.00	-	65,000		0.00%
			PRINCIPALS	1.00	1.00	124,504	119,600	4.10%
		School Leadership Total		4.00	3.00	391,015	313,001	24.92%
		Special Education	BEHA SPEC	2.60	2.60	91,539	87,934	4.10%
			PARA KIND	-	-	-	-	0.00%
			SPED PARAS	7.00	7.00	130,244	125,197	4.03%
			SPED TEACH	3.00	3.00	188,899	177,799	6.24%
			SPEECH	1.00	1.00	68,513	63,416	8.04%
		Special Education Total		13.60	13.60	479,195	454,346	5.47%
		Instructional Support	READ SPEC	1.00	1.00	74,692	71,749	4.10%
		Instructional Support Total		1.00	1.00	74,692	71,749	4.10%
	<b>Operating Total</b>			<b>75.92</b>	<b>75.42</b>	<b>4,285,301</b>	<b>4,013,682</b>	<b>6.8%</b>
	<b>Grant</b>	Elementary Education	ART TEACH	-	-	12,765	12,080	5.67%
			BILING PSC	0.09	0.09	15,144	14,547	4.10%
			COMM OUTRE	1.00	1.00	19,128	18,375	4.10%
			GR 1 TEACH	-	-	9,992	9,232	8.23%
			GR 2 TEACH	-	-	18,423	17,275	6.65%

# Draft

Budget Locatic Funding		Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
Bowditch	Grant							
		Elementary Education	GR 3 SEI	0.09	0.09	12,334	11,555	6.74%
			GR 3 TEACH	-	-	10,372	9,598	8.06%
			GR 4 TEACH	-	-	15,066	13,924	8.20%
			GR 5 TEACH	-	-	18,814	17,890	5.16%
			GR 6 ELA	-	-	4,644	4,278	8.55%
			GR 6 MATH	-	-	5,024	4,643	8.21%
			GR 7 MATH	-	-	5,450	5,053	7.86%
			GR 7/8 SCIENCE	-	-	6,070	5,603	8.34%
			GR 8 ELA	-	-	7,000	6,724	4.10%
			GR 8 MAT	-	-	7,469	7,106	5.12%
			K REG TEAC	-	-	19,105	18,169	5.15%
			K-8 SPANIS	-	-	6,070	5,603	8.34%
			K-8 SPANISH	-	-	5,525	5,124	7.82%
			MUSIC TEAC	-	-	7,170	6,888	4.10%
			PARA KIND	1.00	2.00	17,694	16,997	4.10%
			PHYS ED	-	-	12,682	11,955	6.09%
			READ SPEC	-	-	15,259	14,658	4.10%
			SOCIAL STU	-	-	10,806	10,014	7.92%
		Elementary Education Total		2.18	3.18	262,007	247,290	5.95%
		ESL/ELL	ESL TEACH	-	-	7,469	7,175	4.10%
			ESL/GR 7 ELA	-	-	4,644	4,278	8.55%
			GR 1 SEI	-	-	5,852	5,439	7.59%
			GR 2 SEI	-	-	7,170	6,888	4.10%
			GR 4 SEI	-	-	7,170	6,888	4.10%
			GR 5 SEI	-	-	7,441	6,886	8.06%
			GR 6-8 SEI	-	-	14,490	13,920	4.10%
			K-2 ESL	-	-	5,471	5,073	7.84%
		ESL/ELL Total		-	-	59,709	56,547	5.59%
		Health	NURSES	-	-	6,070	5,603	8.34%
		Health Total		-	-	6,070	5,603	8.34%
		Special Education	ADJ COUNS	1.00	1.00	62,696	58,211	7.70%
			SPED TEACH	1.00	1.00	102,884	98,466	4.49%
			SPEECH	-	-	6,851	6,342	8.04%
		Special Education Total		2.00	2.00	172,431	163,018	5.77%

# Draft

Budget Locatic Funding		Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Bowditch</b>	<b>Grant</b>	Instructional Support	LIT COACH	2.00	2.00	147,541	139,159	6.02%
			MATH COACH	1.50	1.50	98,299	90,750	8.32%
			READ SPEC	2.00	2.00	160,054	153,750	4.10%
			STEM COACH	0.50	0.50	35,852	34,441	4.10%
		Instructional Support Total		6.00	6.00	441,746	418,099	5.66%
	<b>Grant Total</b>			<b>10.18</b>	<b>11.18</b>	<b>941,963</b>	<b>890,557</b>	<b>5.8%</b>
<b>Bowditch Total</b>				<b>86.10</b>	<b>86.60</b>	<b>5,227,264</b>	<b>4,904,239</b>	<b>6.6%</b>
<b>Grand Total</b>				<b>86.10</b>	<b>86.60</b>	<b>5,227,264</b>	<b>4,904,239</b>	<b>6.6%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>Carlton</b>	<b>Instructional Support</b>	Instructional Support	78,519	-			78,519	-	78,519	0.0%
	<b>Regular Day</b>	Instruction	1,134,180	1,153,427	11,853	11,853	1,146,033	1,165,280	(19,247)	-1.7%
		Media	-	-	375	375	375	375	-	0.0%
		School Leadership	184,415	174,913			184,415	174,913	9,502	5.4%
		Textbooks			3,750	3,750	3,750	3,750	-	0.0%
	<b>SC &amp; District Leadership</b>	Professional Development	15,000	15,000			15,000	15,000	-	0.0%
	<b>Student Support Services</b>	ESL/ELL	59,688	67,639			59,688	67,639	(7,951)	-11.8%
		Psychological Services	-	-			-	-	-	0.0%
		Special Education	492,721	342,621			492,721	342,621	150,100	43.8%
<b>Carlton Total</b>			<b>1,964,523</b>	<b>1,753,600</b>	<b>15,978</b>	<b>15,978</b>	<b>1,980,501</b>	<b>1,769,578</b>	<b>210,923</b>	<b>11.9%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
Carlton	Instructional Support	Instructional Support	13980420	5102	ELEMENTARY	78,519	-			78,519	-	78,519	0.0%
		Instructional Support Total				78,519	-			78,519	-	78,519	0.0%
	Regular Day	Instruction	13570420	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	1,061,328	1,078,644			1,061,328	1,078,644	(17,316)	-1.6%
				5114	TUTORS	14,574	14,000			14,574	14,000	574	4.1%
				5163	PARAPROFESSIONALS	23,601	28,435			23,601	28,435	(4,834)	-17.0%
			13570421	5421	OFFICE SUPPLIES (GEN			3,000	3,000	3,000	3,000	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			7,353	7,353	7,353	7,353	-	0.0%
				5860	EQUIPMENT			1,500	1,500	1,500	1,500	-	0.0%
			13570440	5160	CLERICAL	34,677	32,348			34,677	32,348	2,329	7.2%
		Instruction Total				1,134,180	1,153,427	11,853	11,853	1,146,033	1,165,280	(19,247)	-1.7%
		Media	13460410	5163	PARAPROFESSIONALS	-	-			-	-	-	0.0%
			13570421	5512	BOOKS-LIBRARY			375	375	375	375	-	0.0%
		Media Total				-	-	375	375	375	375	-	0.0%
		School Leadership	13570420	5117	ADMINISTRATIVE	184,415	174,913			184,415	174,913	9,502	5.4%
		School Leadership Total				184,415	174,913			184,415	174,913	9,502	5.4%
		Textbooks	13570421	5511	TEXTBOOKS			3,750	3,750	3,750	3,750	-	0.0%
		Textbooks Total						3,750	3,750	3,750	3,750	-	0.0%
	SC & District Leadership	Professional Develop	13990410	5150	FRINGE/STIPENDS	15,000	15,000			15,000	15,000	-	0.0%
		Professional Development Total				15,000	15,000			15,000	15,000	-	0.0%
	Student Support Services	ESL/ELL	13700420	5102	ELEMENTARY	59,688	67,639			59,688	67,639	(7,951)	-11.8%
		ESL/ELL Total				59,688	67,639			59,688	67,639	(7,951)	-11.8%
		Psychological Services	13640420	5126	PSYCHOLOGICAL SERVICE	-	-			-	-	-	0.0%
		Psychological Services Total				-	-			-	-	-	0.0%
		Special Education	13640420	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	392,161	306,102			392,161	306,102	86,059	28.1%
				5125	DIST WIDE TEACHING	27,071	-			27,071	-	27,071	0.0%
				5163	PARAPROFESSIONALS	73,489	36,519			73,489	36,519	36,970	101.2%
		Special Education Total				492,721	342,621			492,721	342,621	150,100	43.8%
Carlton Total						1,964,523	1,753,600	15,978	15,978	1,980,501	1,769,578	210,923	11.9%

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Carlton</b>	<b>Operating</b>	Elementary Education	ART TEACH	1.00	1.00	58,627	54,493	7.59%
			FLEX	1.00	1.00	71,913	69,081	4.10%
			GR 3 TEACH	1.00	1.00	58,627	54,493	7.59%
			GR 4/5	4.00	4.00	272,826	260,254	4.83%
			GR 5 TEACH	1.00	1.00	50,912	47,077	8.15%
			GR. 1/2	4.00	4.00	255,842	242,108	5.67%
			K REG TEAC	1.75	1.75	112,657	106,850	5.43%
			LUNCH PARA	1.00	1.00	5,774	5,547	4.10%
			MATH	1.00	1.00	71,809	68,981	4.10%
			MUSIC TEAC	1.00	1.00	52,809	48,907	7.98%
			PARA KIND	2.00	2.00	17,827	17,125	4.10%
			PARENT LIA	1.00	1.00	14,574	14,000	4.10%
			PHYS ED	1.00	1.00	46,440	42,783	8.55%
			SCI SPEC	0.17	0.17	8,865	8,205	8.04%
			SR CLK TYP	1.00	1.00	34,677	33,311	4.10%
		Elementary Education Total		21.92	21.92	1,134,179	1,073,214	5.68%
		ESL/ELL	ELL TEACH	1.00	1.00	59,688	55,510	7.53%
		ESL/ELL Total		1.00	1.00	59,688	55,510	7.53%
		Health	NURSES	0.50	0.50	30,747	28,621	7.43%
		Health Total		0.50	0.50	30,747	28,621	7.43%
		Operations & Maintenance	BLD CUST	1.00	1.00	46,874	45,028	4.10%
			SR CUST	1.00	1.00	51,379	49,355	4.10%
		Operations & Maintenance Total		2.00	2.00	98,253	94,383	4.10%
		School Leadership	ELEM ASSIS	0.75	0.75	67,114	65,163	2.99%
			PRINCIPALS	1.00	1.00	117,300	115,000	2.00%
		School Leadership Total		1.75	1.75	184,414	180,163	2.36%
		Special Education	BEHA SPEC	1.00	1.00	27,070	26,004	4.10%
			INT K-1	1.00	1.00	63,518	58,617	8.36%
			PARA KIND	-	-	-	-	0.00%
			SPED LEARN	2.00	2.00	129,333	122,409	5.66%
			SPED PARAS	4.00	4.00	73,488	70,621	4.06%
			SPED TEACH	2.00	2.00	127,501	120,656	5.67%
			SPEECH LAN	1.00	1.00	71,809	68,981	4.10%
		Special Education Total		11.00	11.00	492,718	467,288	5.44%



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Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Carlton</b>	<b>Operating</b>	Instructional Support	READ SPEC	1.00	1.00	78,518	75,426	4.10%
		Instructional Support Total		1.00	1.00	78,518	75,426	4.10%
	<b>Operating Total</b>			<b>39.17</b>	<b>39.17</b>	<b>2,078,517</b>	<b>1,974,605</b>	<b>5.3%</b>
	<b>Grant</b>	Elementary Education	K REG TEAC	0.25	0.25	13,512	12,523	7.90%
			SCI SPEC	0.83	0.83	43,281	40,060	8.04%
		Elementary Education Total		1.08	1.08	56,792	52,583	8.01%
		Special Education	ADJ COUNS	1.00	1.00	57,831	53,729	7.63%
			NURSES	0.50	0.50	27,624	25,621	7.82%
			SPED PARAS	2.00	2.00	37,325	35,858	4.09%
		Special Education Total		3.50	3.50	122,779	115,208	6.57%
		Instructional Support	LIT COACH	1.00	1.00	76,604	73,587	4.10%
		Instructional Support Total		1.00	1.00	76,604	73,587	4.10%
	<b>Grant Total</b>			<b>5.58</b>	<b>5.58</b>	<b>256,176</b>	<b>241,378</b>	<b>6.1%</b>
<b>Carlton Total</b>				<b>44.75</b>	<b>44.75</b>	<b>2,334,693</b>	<b>2,215,984</b>	<b>5.4%</b>
<b>Grand Total</b>				<b>44.75</b>	<b>44.75</b>	<b>2,334,693</b>	<b>2,215,984</b>	<b>5.4%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>HMLS</b>	<b>Instructional Support</b>	Instructional Support	99,882	-			99,882	-	99,882	0.0%
	<b>Regular Day</b>	Instruction	1,388,434	1,460,581	13,132	16,132	1,401,566	1,476,713	(75,147)	-5.1%
		Media	11,611	11,157	1,941	1,191	13,552	12,348	1,204	9.8%
		School Leadership	86,340	133,010			86,340	133,010	(46,670)	-35.1%
		Textbooks			5,304	6,054	5,304	6,054	(750)	-12.4%
	<b>Student Support Services</b>	ESL/ELL	164,253	145,295			164,253	145,295	18,958	13.0%
		Psychological Services	-	-			-	-	-	0.0%
		Special Education	329,179	415,072			329,179	415,072	(85,893)	-20.7%
<b>HMLS Total</b>			<b>2,079,699</b>	<b>2,165,115</b>	<b>20,377</b>	<b>23,377</b>	<b>2,100,076</b>	<b>2,188,492</b>	<b>(88,416)</b>	<b>-4.0%</b>

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Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
HMLS	Instructional Support	Instructional Support	13980620	5102	ELEMENTARY	99,882	-			99,882	-	99,882	0.0%
		Instructional Support Total				99,882	-			99,882	-	99,882	0.0%
	Regular Day	Instruction	13570620	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	1,303,777	1,388,871			1,303,777	1,388,871	(85,094)	-6.1%
				5150	FRINGE/STIPENDS	8,400	5,400			8,400	5,400	3,000	55.6%
				5163	PARAPROFESSIONALS	45,152	30,524			45,152	30,524	14,628	47.9%
			13570621	5320	CONTRACTED SERVICES			300	300	300	300	-	0.0%
				5421	OFFICE SUPPLIES (GEN			4,372	4,372	4,372	4,372	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			8,412	11,412	8,412	11,412	(3,000)	-26.3%
				5860	EQUIPMENT			48	48	48	48	-	0.0%
			13570640	5160	CLERICAL	31,105	35,786			31,105	35,786	(4,681)	-13.1%
		Instruction Total				1,388,434	1,460,581	13,132	16,132	1,401,566	1,476,713	(75,147)	-5.1%
		Media	13460610	5163	PARAPROFESSIONALS	11,611	11,157			11,611	11,157	454	4.1%
			13570621	5512	BOOKS-LIBRARY			1,941	1,191	1,941	1,191	750	63.0%
		Media Total				11,611	11,157	1,941	1,191	13,552	12,348	1,204	9.8%
		School Leadership	13570620	5117	ADMINISTRATIVE	86,340	133,010			86,340	133,010	(46,670)	-35.1%
		School Leadership Total				86,340	133,010			86,340	133,010	(46,670)	-35.1%
		Textbooks	13570621	5511	TEXTBOOKS			5,304	6,054	5,304	6,054	(750)	-12.4%
		Textbooks Total						5,304	6,054	5,304	6,054	(750)	-12.4%
	Student Support Services	ESL/ELL	13700620	5102	ELEMENTARY	145,889	127,655			145,889	127,655	18,234	14.3%
				5114	TUTORS	18,364	17,640			18,364	17,640	724	4.1%
		ESL/ELL Total				164,253	145,295			164,253	145,295	18,958	13.0%
		Psychological Services	13640620	5126	PSYCHOLOGICAL SERVICE	-	-			-	-	-	0.0%
		Psychological Services Total				-	-			-	-	-	0.0%
		Special Education	13640620	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	132,485	281,139			132,485	281,139	(148,654)	-52.9%
				5125	DIST WIDE TEACHING	102,964	-			102,964	-	102,964	0.0%
				5163	PARAPROFESSIONALS	93,730	133,933			93,730	133,933	(40,203)	-30.0%
		Special Education Total				329,179	415,072			329,179	415,072	(85,893)	-20.7%
<b>HMLS Total</b>						<b>2,079,699</b>	<b>2,165,115</b>	<b>20,377</b>	<b>23,377</b>	<b>2,100,076</b>	<b>2,188,492</b>	<b>(88,416)</b>	<b>-4.0%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>HMLS</b>	<b>Operating</b>	Elementary Education	ART TEACH	0.80	0.80	58,975	56,652	4.10%
			CLK/TYPIST	1.00	1.00	31,105	29,879	4.10%
			GR 1 TEACH	3.00	3.00	220,631	211,941	4.10%
			GR 2 TEACH	3.00	3.00	184,839	170,804	8.22%
			GR 3 TEACH	3.00	3.00	193,722	181,809	6.55%
			GR 4 TEACH	2.00	2.00	141,452	135,881	4.10%
			GR 5 TEACH	2.00	2.00	115,516	106,859	8.10%
			K REG TEAC	3.00	3.00	213,925	205,501	4.10%
			K-8 SPANIS	0.50	-	32,500		0.00%
			LUNCH PARA	2.00	2.00	18,805	18,088	3.96%
			MUSIC TEAC	1.00	1.00	73,615	70,715	4.10%
			PARA KIND	1.00	1.00	8,847	8,498	4.10%
			PHYS ED	1.00	1.00	68,602	65,900	4.10%
			REG PARA	1.00	-	17,500		0.00%
			SPAN/TECH	-	0.40	-	26,000	-100.00%
		Elementary Education Total		24.30	23.20	1,380,033	1,288,528	7.10%
		ESL/ELL	ESL TEACH	2.00	1.80	145,888	127,654	14.28%
			PARENT LIA	1.00	1.00	18,363	17,640	4.10%
		ESL/ELL Total		3.00	2.80	164,251	145,294	13.05%
		Health	NURSES	1.00	1.00	72,454	69,600	4.10%
		Health Total		1.00	1.00	72,454	69,600	4.10%
		Media	LIB/BIL RA	1.00	1.00	11,611	11,153	4.10%
		Media Total		1.00	1.00	11,611	11,153	4.10%
		School Leadership	ELEM ASSIS	1.00	1.00	86,340	81,942	5.37%
		School Leadership Total		1.00	1.00	86,340	81,942	5.37%
		Special Education	BEHA SPEC	1.00	1.00	31,259	30,028	4.10%
			SPED PARAS	5.00	5.00	93,729	90,091	4.04%
			SPED TEACH	2.00	2.50	132,485	155,601	-14.86%
			SPEECH	1.00	1.00	71,705	68,881	4.10%
		Special Education Total		9.00	9.50	329,178	344,600	-4.48%
		Instructional Support	LIT COACH	1.00	1.00	67,381	62,275	8.20%
			MATH COACH	0.50	0.50	32,500	32,500	0.00%
			READ SPEC	-	1.00	-	75,226	-100.00%
		Instructional Support Total		1.50	2.50	99,881	170,001	-41.25%

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>HMLS</b>	<b>Operating Total</b>			<b>40.80</b>	<b>41.00</b>	<b>2,143,748</b>	<b>2,111,118</b>	<b>1.5%</b>
	<b>Grant</b>	Elementary Education	PARA KIND	2.00	2.00	17,694	16,997	4.10%
		Elementary Education Total		2.00	2.00	17,694	16,997	4.10%
		Instructional Support	READ SPEC	1.00	1.00	73,407	70,515	4.10%
			STEM COACH	0.50	0.50	35,852	34,441	4.10%
		Instructional Support Total		1.50	1.50	109,259	104,956	4.10%
	<b>Grant Total</b>			<b>3.50</b>	<b>3.50</b>	<b>126,953</b>	<b>121,952</b>	<b>4.1%</b>
<b>HMLS Total</b>				<b>44.30</b>	<b>44.50</b>	<b>2,270,700</b>	<b>2,233,070</b>	<b>1.7%</b>
<b>Grand Total</b>				<b>44.30</b>	<b>44.50</b>	<b>2,270,700</b>	<b>2,233,070</b>	<b>1.7%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %
Salts	Instructional Support	Instructional Support	198,148	-			198,148	-	198,148	0.0%
	Regular Day	Instruction	1,731,004	1,792,356	30,060	27,660	1,761,064	1,820,016	(58,952)	-3.2%
		Media	11,957	11,957	687	687	12,644	12,644	-	0.0%
		School Leadership	191,789	135,246			191,789	135,246	56,543	41.8%
		Textbooks			3,908	8,908	3,908	8,908	(5,000)	-56.1%
	Student Support Services	ESL/ELL	155,581	124,186			155,581	124,186	31,395	25.3%
		Psychological Services	168,854	-			168,854	-	168,854	0.0%
		Special Education	868,274	791,670			868,274	791,670	76,604	9.7%
<b>Salts Total</b>			<b>3,325,607</b>	<b>2,855,415</b>	<b>34,655</b>	<b>37,255</b>	<b>3,360,262</b>	<b>2,892,670</b>	<b>467,592</b>	<b>16.2%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
Salts	Instructional Support	Instructional Support	13980720	5102	ELEMENTARY	198,148	-			198,148	-	198,148	0.0%
		Instructional Support Total				198,148	-			198,148	-	198,148	0.0%
	Regular Day	Instruction	13570720	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	1,615,733	1,693,810			1,615,733	1,693,810	(78,077)	-4.6%
				5150	FRINGE/STIPENDS	10,150	7,550			10,150	7,550	2,600	34.4%
				5163	PARAPROFESSIONALS	56,599	44,319			56,599	44,319	12,280	27.7%
			13570721	5320	CONTRACTED SERVICES			13,000	1,000	13,000	1,000	12,000	1200.0%
				5421	OFFICE SUPPLIES (GEN			2,250	2,250	2,250	2,250	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			11,637	21,237	11,637	21,237	(9,600)	-45.2%
				5860	EQUIPMENT			3,173	3,173	3,173	3,173	-	0.0%
			13570740	5160	CLERICAL	48,522	46,677			48,522	46,677	1,845	4.0%
		Instruction Total				1,731,004	1,792,356	30,060	27,660	1,761,064	1,820,016	(58,952)	-3.2%
	Media		13460710	5163	PARAPROFESSIONALS	11,957	11,957			11,957	11,957	-	0.0%
			13570721	5512	BOOKS-LIBRARY			687	687	687	687	-	0.0%
		Media Total				11,957	11,957	687	687	12,644	12,644	-	0.0%
	School Leadership		13570720	5117	ADMINISTRATIVE	191,789	135,246			191,789	135,246	56,543	41.8%
		School Leadership Total				191,789	135,246			191,789	135,246	56,543	41.8%
	Textbooks		13570721	5511	TEXTBOOKS			3,908	8,908	3,908	8,908	(5,000)	-56.1%
		Textbooks Total						3,908	8,908	3,908	8,908	(5,000)	-56.1%
	Student Support Services	ESL/ELL	13700720	5111	SALARIES-FULL TIME	155,581	124,186			155,581	124,186	31,395	25.3%
		ESL/ELL Total				155,581	124,186			155,581	124,186	31,395	25.3%
	Psychological Services		13640720	5126	PSYCHOLOGICAL SERVICE	168,854	-			168,854	-	168,854	0.0%
		Psychological Services Total				168,854	-			168,854	-	168,854	0.0%
	Special Education		13640720	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	550,322	579,077			550,322	579,077	(28,755)	-5.0%
				5125	DIST WIDE TEACHING	119,943	-			119,943	-	119,943	0.0%
				5163	PARAPROFESSIONALS	198,009	212,593			198,009	212,593	(14,584)	-6.9%
		Special Education Total				868,274	791,670			868,274	791,670	76,604	9.7%
<b>Salts Total</b>						<b>3,325,607</b>	<b>2,855,415</b>	<b>34,655</b>	<b>37,255</b>	<b>3,360,262</b>	<b>2,892,670</b>	<b>467,592</b>	<b>16.2%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
Salts	Operating	Elementary Education	04 TE.6MAT	1.00	1.00	79,055	75,940	4.10%
			ART TEACH	1.00	1.00	79,551	76,418	4.10%
			COMM OUTRE	1.00	1.00	8,495	8,161	4.10%
			GR 1/2	3.00	3.00	211,294	200,997	5.12%
			GR 3/4	4.00	4.00	310,052	297,841	4.10%
			GR 5/6	2.00	2.00	138,791	127,968	8.46%
			GR 5/6 ELA	2.00	2.00	129,835	122,746	5.78%
			GR 7/8	2.00	2.00	131,723	121,970	8.00%
			GR 7/8 HUMANITIES	2.00	2.00	149,579	141,095	6.01%
			GR. 1/2	1.00	1.00	76,691	71,080	7.89%
			K REG TEAC	1.75	1.75	128,288	121,708	5.41%
			K-8 SPANIS	0.50	-	32,500		0.00%
			LIB/KIND	1.00	1.00	19,168	18,413	4.10%
			LUNCH PARA	1.00	1.00	5,774	5,547	4.10%
			MUSIC TEAC	1.00	1.00	73,978	71,064	4.10%
			PARA KIND	1.00	1.00	10,321	9,915	4.10%
			PHYS ED	1.00	1.00	65,902	60,715	8.54%
			REG PARA	1.00	1.00	21,335	20,495	4.10%
			SPAN/TECH	-	0.40	-	26,000	-100.00%
			SR CLK TYP	1.00	1.00	48,521	46,610	4.10%
		Elementary Education Total		28.25	28.15	1,720,852	1,624,682	5.92%
		ESL/ELL	ELL TEACH	1.10	0.60	72,881	45,035	61.83%
			ESL TEACH	1.00	1.00	82,699	79,442	4.10%
		ESL/ELL Total		2.10	1.60	155,580	124,477	24.99%
		Health	NURSES	1.00	1.00	77,205	74,164	4.10%
		Health Total		1.00	1.00	77,205	74,164	4.10%
		Operations & Maintenance	BLD CUST	1.00	1.00	47,394	45,528	4.10%
			SR CUST	1.00	1.00	51,275	49,255	4.10%
		Operations & Maintenance Total		2.00	2.00	98,669	94,783	4.10%
		Psychological Services	ADJ COUNS	2.00	2.00	168,853	162,204	4.10%
		Psychological Services Total		2.00	2.00	168,853	162,204	4.10%
		School Leadership	ELEM ASSIS	1.00	1.00	90,406	87,784	2.99%
			INTERIM PR	1.00	1.00	101,383	97,390	4.10%
		School Leadership Total		2.00	2.00	191,789	185,174	3.57%



# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Salts</b>	<b>Operating</b>	Special Education	3/4 SLD TEACH	1.00	1.00	78,066	74,991	4.10%
			5/6 SLD TE	1.00	1.00	52,202	48,181	8.35%
			7/8 SLD TEACH	1.00	1.00	77,545	74,491	4.10%
			BEHA SPEC	1.00	1.00	39,276	37,729	4.10%
			LANG BASED	1.00	1.00	79,055	75,940	4.10%
			SPED LEARN	1.00	1.00	81,083	77,889	4.10%
			SPED PARAS	10.00	10.00	198,009	190,242	4.08%
			SPED TEACH	2.00	3.00	182,372	228,021	-20.02%
			SPEECH	1.00	1.00	80,667	77,489	4.10%
		Special Education Total		19.00	20.00	868,273	884,973	-1.89%
		Instructional Support	LIT COACH	1.00	1.00	77,441	73,670	5.12%
			MATH COACH	0.50	0.50	35,956	34,541	4.10%
			READ SPEC	1.00	1.00	84,750	81,412	4.10%
		Instructional Support Total		2.50	2.50	198,147	189,623	4.50%
	<b>Operating Total</b>			<b>58.85</b>	<b>59.25</b>	<b>3,479,369</b>	<b>3,340,080</b>	<b>4.2%</b>
	<b>Grant</b>	Elementary Education	K REG TEAC	0.25	0.25	14,156	13,138	7.74%
		Elementary Education Total		0.25	0.25	14,156	13,138	7.74%
		Special Education	SPED PARAS	1.00	1.00	19,784	19,009	4.08%
		Special Education Total		1.00	1.00	19,784	19,009	4.08%
		Instructional Support	MATH COACH	0.50	0.50	28,311	26,277	7.74%
			READ SPEC	1.00	1.00	82,387	79,142	4.10%
			STEM COACH	0.50	0.50	27,354	25,365	7.84%
		Instructional Support Total		2.00	2.00	138,052	130,783	5.56%
	<b>Grant Total</b>			<b>3.25</b>	<b>3.25</b>	<b>171,992</b>	<b>162,930</b>	<b>5.6%</b>
<b>Salts Total</b>				<b>62.10</b>	<b>62.50</b>	<b>3,651,361</b>	<b>3,503,010</b>	<b>4.2%</b>
<b>Grand Total</b>				<b>62.10</b>	<b>62.50</b>	<b>3,651,361</b>	<b>3,503,010</b>	<b>4.2%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>WHES</b>	<b>Instructional Support</b>	Instructional Support	307,610	-			307,610	-	307,610	0.0%
	<b>Regular Day</b>	Instruction	1,975,170	2,263,403	16,346	16,346	1,991,516	2,279,749	(288,233)	-12.6%
		Media	11,998	11,544	1	1	11,999	11,545	454	3.9%
		School Leadership	203,896	196,551			203,896	196,551	7,345	3.7%
		Textbooks			1,578	1,578	1,578	1,578	-	0.0%
	<b>Student Support Services</b>	ESL/ELL	166,803	143,703			166,803	143,703	23,100	16.1%
		Psychological Services	74,828	-			74,828	-	74,828	0.0%
		Special Education	1,084,333	1,033,498			1,084,333	1,033,498	50,835	4.9%
<b>WHES Total</b>			<b>3,824,638</b>	<b>3,648,699</b>	<b>17,925</b>	<b>17,925</b>	<b>3,842,563</b>	<b>3,666,624</b>	<b>175,939</b>	<b>4.8%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
WHES	Instructional Support	Instructional Support	13980820	5102	ELEMENTARY	307,610	-			307,610	-	307,610	0.0%
		Instructional Support Total				307,610	-			307,610	-	307,610	0.0%
	Regular Day	Instruction	13570820	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	1,930,478	2,214,508			1,930,478	2,214,508	(284,030)	-12.8%
				5150	FRINGE/STIPENDS	2,500	2,500			2,500	2,500	-	0.0%
				5163	PARAPROFESSIONALS	8,847	8,325			8,847	8,325	522	6.3%
			13570821	5421	OFFICE SUPPLIES (GEN			1,346	1,346	1,346	1,346	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			15,000	15,000	15,000	15,000	-	0.0%
				5860	EQUIPMENT			-	-	-	-	-	0.0%
			13570840	5160	CLERICAL	33,345	38,070			33,345	38,070	(4,725)	-12.4%
		Instruction Total				1,975,170	2,263,403	16,346	16,346	1,991,516	2,279,749	(288,233)	-12.6%
		Media	13460810	5163	PARAPROFESSIONALS	11,998	11,544			11,998	11,544	454	3.9%
			13570821	5512	BOOKS-LIBRARY			1	1	1	1	-	0.0%
		Media Total				11,998	11,544	1	1	11,999	11,545	454	3.9%
		School Leadership	13570820	5117	ADMINISTRATIVE	203,896	196,551			203,896	196,551	7,345	3.7%
		School Leadership Total				203,896	196,551			203,896	196,551	7,345	3.7%
		Textbooks	13570821	5511	TEXTBOOKS			1,578	1,578	1,578	1,578	-	0.0%
		Textbooks Total						1,578	1,578	1,578	1,578	-	0.0%
	Student Support Services	ESL/ELL	13700820	5102	ELEMENTARY	166,803	143,703			166,803	143,703	23,100	16.1%
		ESL/ELL Total				166,803	143,703			166,803	143,703	23,100	16.1%
		Psychological Services	13640820	5126	PSYCHOLOGICAL SERVICE	74,828	-			74,828	-	74,828	0.0%
		Psychological Services Total				74,828	-			74,828	-	74,828	0.0%
		Special Education	13640820	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5102	ELEMENTARY	651,121	734,766			651,121	734,766	(83,645)	-11.4%
				5125	DIST WIDE TEACHING	104,278	-			104,278	-	104,278	0.0%
				5163	PARAPROFESSIONALS	328,934	298,732			328,934	298,732	30,202	10.1%
		Special Education Total				1,084,333	1,033,498			1,084,333	1,033,498	50,835	4.9%
<b>WHES Total</b>						<b>3,824,638</b>	<b>3,648,699</b>	<b>17,925</b>	<b>17,925</b>	<b>3,842,563</b>	<b>3,666,624</b>	<b>175,939</b>	<b>4.8%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>WHES</b>	<b>Operating</b>	Elementary Education	ART TEACH	1.00	1.00	73,407	70,515	4.10%
			GR 1 TEACH	4.00	5.00	256,351	302,140	-15.15%
			GR 2 TEACH	4.00	5.00	273,363	323,204	-15.42%
			GR 3 TEACH	3.00	4.00	199,616	250,031	-20.16%
			GR 4 TEACH	4.00	4.00	276,288	263,580	4.82%
			GR 5 TEACH	4.00	4.00	276,382	263,656	4.83%
			K REG TEAC	4.75	4.75	323,090	306,598	5.38%
			MUSIC TEAC	1.00	1.00	71,913	69,081	4.10%
			PARA KIND	1.00	1.00	8,847	8,498	4.10%
			PHYS ED	2.00	2.00	115,068	106,310	8.24%
			SR CLK TYP	1.00	1.00	33,345	32,031	4.10%
			TECH INT	1.00	-	65,000		0.00%
		Elementary Education Total		30.75	32.75	1,972,669	1,995,645	-1.15%
		ESL/ELL	ELL TEACH	1.00	1.00	76,396	73,387	4.10%
			ESL TEACH	1.00	1.00	73,407	70,515	4.10%
			COMM OUT	1.00	-	17,000		0.00%
		ESL/ELL Total		3.00	2.00	166,803	143,902	15.91%
		Health	NURSES	1.00	1.00	75,036	72,081	4.10%
		Health Total		1.00	1.00	75,036	72,081	4.10%
		Media	LIB/BIL RA	1.00	2.00	11,998	11,529	4.06%
		Media Total		1.00	2.00	11,998	11,529	4.06%
		Operations & Maintenance	BLD CUST	1.00	1.00	47,394	45,528	4.10%
			SR CUST	1.00	1.00	51,535	49,505	4.10%
			SUB CUST	0.40	0.40	15,825	15,202	4.10%
		Operations & Maintenance Total		2.40	2.40	114,755	110,235	4.10%
		Psychological Services	ADJ COUNS	1.00	1.00	74,828	71,881	4.10%
		Psychological Services Total		1.00	1.00	74,828	71,881	4.10%
		School Leadership	ELEM ASSIS	1.00	1.00	89,386	86,784	3.00%
			PRINCIPALS	1.00	1.00	114,510	110,000	4.10%
		School Leadership Total		2.00	2.00	203,896	196,784	3.61%
		Special Education	BCBA	1.00	1.00	71,705	68,881	4.10%
			BEHA SPEC	1.00	1.00	32,573	31,290	4.10%
			COMP K	1.00	1.00	72,121	69,281	4.10%
			COMP K-2	1.00	1.00	50,244	46,432	8.21%

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>WHES</b>	<b>Operating</b>	Special Education	COMPASS	2.00	2.00	135,327	127,598	6.06%
			OCC THER	1.00	1.00	78,310	75,226	4.10%
			SPED 4-5	1.00	1.00	78,935	75,826	4.10%
			SPED INC	2.00	2.00	109,958	101,400	8.44%
			SPED PARAS	18.00	18.00	328,933	316,116	4.05%
			SPED TEACH	1.00	2.00	54,416	101,458	-46.37%
			SPEECH LAN	1.00	1.00	71,809	68,981	4.10%
		Special Education Total		30.00	31.00	1,084,331	1,082,489	0.17%
		Instructional Support	LIT COACH	1.00	1.00	66,016	61,016	8.19%
			MATH COACH	0.50	0.50	32,500	32,500	0.00%
			READ SPEC	2.80	2.80	209,094	200,859	4.10%
		Instructional Support Total		4.30	4.30	307,610	294,375	4.50%
	<b>Operating Total</b>			<b>75.45</b>	<b>78.45</b>	<b>4,011,924</b>	<b>3,978,921</b>	<b>0.8%</b>
	<b>Grant</b>	Elementary Education	K REG TEAC	0.25	0.25	13,885	12,882	7.79%
			PARA KIND	4.00	4.00	36,406	34,972	4.10%
		Elementary Education Total		4.25	4.25	50,291	47,854	5.09%
		Special Education	ADJ COUNS	1.00	1.00	52,131	48,247	8.05%
		Special Education Total		1.00	1.00	52,131	48,247	8.05%
		Instructional Support	STEM COACH	0.50	0.50	34,257	31,708	8.04%
		Instructional Support Total		0.50	0.50	34,257	31,708	8.04%
	<b>Grant Total</b>			<b>5.75</b>	<b>5.75</b>	<b>136,679</b>	<b>127,809</b>	<b>6.9%</b>
<b>WHES Total</b>				<b>81.20</b>	<b>84.20</b>	<b>4,148,603</b>	<b>4,106,731</b>	<b>1.0%</b>
<b>Grand Total</b>				<b>81.20</b>	<b>84.20</b>	<b>4,148,603</b>	<b>4,106,731</b>	<b>1.0%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %
<b>CMS</b>	<b>Instructional Support</b>	Instructional Support	-	-			-	-	-	0.0%
	<b>Regular Day</b>	Athletics/Student Activities	6,000	6,000	5,000	5,000	11,000	11,000	-	0.0%
		Instruction	2,828,980	2,670,249	44,498	44,498	2,873,478	2,714,747	158,731	5.8%
		Media	62,366	48,384	8,306	8,306	70,672	56,690	13,982	24.7%
		School Leadership	308,758	285,935			308,758	285,935	22,823	8.0%
		Textbooks			1	1	1	1	-	0.0%
	<b>SC &amp; District Leadership</b>	Technology	-	-			-	-	-	0.0%
	<b>Student Support Services</b>	ESL/ELL	212,030	185,526			212,030	185,526	26,504	14.3%
		Guidance	-	-			-	-	-	0.0%
		Instruction	17,100	17,100			17,100	17,100	-	0.0%
		Psychological Services	309,529	-			309,529	-	309,529	0.0%
		Special Education	1,375,493	1,393,782			1,375,493	1,393,782	(18,289)	-1.3%
<b>CMS Total</b>			<b>5,120,256</b>	<b>4,606,976</b>	<b>57,805</b>	<b>57,805</b>	<b>5,178,061</b>	<b>4,664,781</b>	<b>513,280</b>	<b>11.0%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %
<b>CMS</b>	<b>Instructional Support</b>	Instructional Support	<b>13980920</b>	5130	MIDDLE SCHOOL	-	-			-	-	-	0.0%
		Instructional Support Total				-	-			-	-	-	0.0%
	<b>Regular Day</b>	Athletics/Student Act	<b>13450920</b>	5116	CO-CURRIC/ATHLETIC	6,000	6,000			6,000	6,000	-	0.0%
			<b>13450921</b>	5860	EQUIPMENT			5,000	5,000	5,000	5,000	-	0.0%
		Athletics/Student Activities Total				6,000	6,000	5,000	5,000	11,000	11,000	-	0.0%
		Instruction	<b>13570920</b>	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5130	MIDDLE SCHOOL	2,672,913	2,523,221			2,672,913	2,523,221	149,692	5.9%
				5150	FRINGE/STIPENDS	28,250	28,250			28,250	28,250	-	0.0%
				5163	PARAPROFESSIONALS	47,056	41,169			47,056	41,169	5,887	14.3%
			<b>13570921</b>	5320	CONTRACTED SERVICES			1,597	1,597	1,597	1,597	-	0.0%
				5381	PRINTING AND BINDING			6,500	6,500	6,500	6,500	-	0.0%
				5421	OFFICE SUPPLIES (GEN			10,125	10,125	10,125	10,125	-	0.0%
				5429	MISC SUPPLIES			720	720	720	720	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			23,649	23,649	23,649	23,649	-	0.0%
				5710	IN STATE TRAVEL/MEETINGS			839	839	839	839	-	0.0%
				5730	DUES AND SUB			1,068	1,068	1,068	1,068	-	0.0%
			<b>13570940</b>	5160	CLERICAL	80,761	77,609			80,761	77,609	3,152	4.1%
		Instruction Total				2,828,980	2,670,249	44,498	44,498	2,873,478	2,714,747	158,731	5.8%
		Media	<b>13460920</b>	5130	MIDDLE SCHOOL	39,364	37,613			39,364	37,613	1,751	4.7%
				5163	PARAPROFESSIONALS					23,002	10,771	12,231	113.6%
			<b>13570921</b>	5512	BOOKS-LIBRARY			8,306	8,306	8,306	8,306	-	0.0%
		Media Total				62,366	48,384	8,306	8,306	70,672	56,690	13,982	24.7%
		School Leadership	<b>13570920</b>	5117	ADMINISTRATIVE	308,758	285,935			308,758	285,935	22,823	8.0%
		School Leadership Total				308,758	285,935			308,758	285,935	22,823	8.0%
		Textbooks	<b>13570921</b>	5511	TEXTBOOKS			1	1	1	1	-	0.0%
		Textbooks Total						1	1	1	1	-	0.0%
	<b>SC &amp; District Leadership</b>	Technology	<b>13170940</b>	5130	MIDDLE SCHOOL	-	-			-	-	-	0.0%
		Technology Total				-	-			-	-	-	0.0%
	<b>Student Support Services</b>	ESL/ELL	<b>13700920</b>	5114	TUTORS	17,000	-			17,000	-	17,000	0.0%
				5130	MIDDLE SCHOOL	195,030	185,526			195,030	185,526	9,504	5.1%
		ESL/ELL Total				212,030	185,526			212,030	185,526	26,504	14.3%
		Guidance	<b>13440920</b>	5130	MIDDLE SCHOOL	-	-			-	-	-	0.0%
		Guidance Total				-	-			-	-	-	0.0%
		Instruction	<b>13570950</b>	5114	TUTORS	17,100	17,100			17,100	17,100	-	0.0%
		Instruction Total				17,100	17,100			17,100	17,100	-	0.0%
		Psychological Services	<b>13640920</b>	5126	PSYCHOLOGICAL SERVICE	309,529	-			309,529	-	309,529	0.0%
		Psychological Services Total				309,529	-			309,529	-	309,529	0.0%
		Special Education	<b>13640920</b>	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5125	DIST WIDE TEACHING	31,260	-			31,260	-	31,260	0.0%
				5130	MIDDLE SCHOOL	974,676	1,055,892			974,676	1,055,892	(81,216)	-7.7%
				5163	PARAPROFESSIONALS	369,557	337,890			369,557	337,890	31,667	9.4%
		Special Education Total				1,375,493	1,393,782			1,375,493	1,393,782	(18,289)	-1.3%
<b>CMS Total</b>						<b>5,120,256</b>	<b>4,606,976</b>	<b>57,805</b>	<b>57,805</b>	<b>5,178,061</b>	<b>4,664,781</b>	<b>513,280</b>	<b>11.0%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>CMS</b>	<b>Operating</b>	ESL/ELL	ESL TEACH	3.00	3.00	195,030	185,527	5.12%
		ESL/ELL Total		3.00	3.00	195,030	185,527	5.12%
		Health	NURSES	1.00	1.00	71,621	68,800	4.10%
		Health Total		1.00	1.00	71,621	68,800	4.10%
		Media	LIBRARIAN	0.50	0.50	39,363	37,813	4.10%
			LIBRY PARA	2.00	2.00	23,002	22,096	4.10%
		Media Total		2.50	2.50	62,365	59,909	4.10%
		Middle School Education	ART TEACH	3.00	3.00	222,240	213,488	4.10%
			CONF RESO	1.00	1.00	79,727	76,587	4.10%
			GR 5 SCI	1.00	1.00	63,518	58,617	8.36%
			GR 6 ELA	3.00	3.00	189,745	178,148	6.51%
			GR 6 MATH	3.00	3.00	186,892	172,904	8.09%
			GR 6 SCI	1.00	1.00	59,019	54,866	7.57%
			GR 6 SS	1.70	1.70	116,209	109,233	6.39%
			GR 6/7 SCI	1.00	1.00	48,335	44,612	8.35%
			GR 7 ELA	3.00	3.00	186,955	175,927	6.27%
			GR 7 MATH	3.00	3.00	171,625	158,711	8.14%
			GR 7 SCI	1.00	1.00	70,620	67,839	4.10%
			GR 7 SS	1.00	1.00	71,809	68,981	4.10%
			GR 7/8 SS	1.00	1.00	46,440	42,783	8.55%
			GR 8 ELA	3.00	3.00	210,258	199,578	5.35%
			GR 8 MATH	3.00	3.00	175,496	162,479	8.01%
			GR 8 SCI SPEC	1.00	1.00	73,102	67,601	8.14%
			GR 8 SS	1.00	1.00	81,017	77,826	4.10%
			LIB/BIL RA	-	-	-	-	0.00%
			MUSIC TEAC	3.50	3.50	229,373	218,519	4.97%
			PARENT OUT	1.00	1.00	41,536	39,900	4.10%
			PHYS ED	2.00	2.00	142,113	136,515	4.10%
			READ SPEC	0.50	0.50	38,947	37,413	4.10%
			REG PARA	4.00	4.00	47,056	45,236	4.02%
			SR CLK TYP	1.00	1.00	39,225	37,680	4.10%
			STEM TEACH	1.00	1.00	56,623	52,553	7.74%
			WRLD LANG	2.00	2.00	152,850	146,830	4.10%
		Middle School Education Total		46.70	46.70	2,800,729	2,644,825	5.89%



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Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>CMS</b>	<b>Operating</b>	Operations & Maintenance	PROV CUST	2.00	2.00	89,487	85,962	4.10%
			SR CUST	1.00	1.00	51,275	49,255	4.10%
		Operations & Maintenance Total		3.00	3.00	140,761	135,217	4.10%
		Psychological Services	ADJ COUNS	4.00	4.00	309,529	297,337	4.10%
		Psychological Services Total		4.00	4.00	309,529	297,337	4.10%
		School Leadership	ADM TCH LE	1.00	1.00	93,106	91,339	1.93%
			DIR OP/CUL	1.00	1.00	103,452	101,437	1.99%
			PRINCIPALS	1.00	1.00	112,200	110,000	2.00%
		School Leadership Total		3.00	3.00	308,758	302,776	1.98%
		Special Education	BEHA SPEC	1.00	1.00	31,259	30,028	4.10%
			GR 6 SPED	1.00	1.00	71,809	68,981	4.10%
			GR 6 SPED-FULL INCLU	1.00	1.00	73,303	70,415	4.10%
			GR 7 SPED-FULL INCLU	1.00	1.00	73,303	70,415	4.10%
			GR 7/8 TSP	-	1.00	-	45,347	-100.00%
			GR 8 SPED	1.00	1.00	73,407	70,515	4.10%
			GR 8 SPED-FULL INCLU	1.00	1.00	73,303	70,415	4.10%
			SPED PARAS	17.00	17.00	369,557	355,080	4.08%
			SPED READING SPEC	1.00	1.00	72,121	69,281	4.10%
			SPED TEACH-ASD	2.00	2.00	120,295	111,282	8.10%
			SPED TEACH-LEARN SKIL	1.00	1.00	71,705	68,881	4.10%
			SPED TEACH-LSD	1.00	1.00	73,199	70,315	4.10%
			SPED TEACH-TSP	2.00	2.00	143,617	137,962	4.10%
			SPED-GR 7 FULL INCLUSI	1.00	1.00	73,615	70,715	4.10%
			SPED TEACH LS	1.00	-	55,000		0.00%
		Special Education Total		32.00	32.00	1,375,491	1,309,632	5.03%
	<b>Operating Total</b>			<b>95.20</b>	<b>95.20</b>	<b>5,264,283</b>	<b>5,004,024</b>	<b>5.2%</b>
	<b>Grant</b>	ESL/ELL	ESL TEACH	-	-	11,671	11,102	5.12%
		ESL/ELL Total		-	-	11,671	11,102	5.1%
		Middle School Education	ART TEACH	-	-	13,278	12,755	4.10%
			CONF RESO	-	-	4,571	4,391	4.10%
			GR 5 SCI	-	-	3,811	3,517	8.36%
			GR 6 ELA	-	-	11,378	10,683	6.51%
			GR 6 MATH	-	-	11,201	10,362	8.09%
			GR 6 SCI	-	-	3,541	3,292	7.57%

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Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>CMS</b>	<b>Grant</b>	Middle School Education	GR 6 SS	-	-	6,973	6,554	6.39%
			GR 6/7 SCI	-	-	2,900	2,677	8.35%
			GR 7 ELA	-	-	11,211	10,550	6.27%
			GR 7 MATH	-	-	10,297	9,523	8.14%
			GR 7 SCI	-	-	4,200	4,034	4.10%
			GR 7 SS	-	-	4,302	4,133	4.10%
			GR 7/8 SS	-	-	2,786	2,567	8.55%
			GR 8 ELA	-	-	12,565	11,927	5.36%
			GR 8 MATH	-	-	10,530	9,749	8.01%
			GR 8 SCI SPEC	-	-	4,386	4,056	8.14%
			GR 8 SS	-	-	4,674	4,490	4.10%
			LIBRARIAN	-	-	4,674	4,490	4.10%
			MUSIC TEAC	-	-	11,491	10,930	5.14%
			NURSES	-	-	4,110	3,948	4.10%
			PHYS ED	-	-	8,502	8,167	4.10%
			STEM TEACH	-	-	3,397	3,153	7.74%
			WRLD LANG	-	-	8,784	8,438	4.10%
		Middle School Education Total		-	-	163,564	154,384	5.9%
		Special Education	ADJ COUNS	-	-	17,760	17,060	4.10%
			GR 6 SPED	-	-	4,302	4,133	4.10%
			GR 6 SPED-FULL INCLU	-	-	4,392	4,219	4.10%
			GR 7 SPED-FULL INCLU	-	-	4,392	4,219	4.10%
			GR 7/8 TSP	-	-	2,940	2,715	8.31%
			GR 8 SPED	-	-	4,392	4,219	4.10%
			GR 8 SPED-FULL INCLU	-	-	4,392	4,219	4.10%
			SPED READING SPEC	-	-	4,302	4,133	4.10%
			SPED TEACH-ASD	-	-	7,211	6,671	8.10%
			SPED TEACH-LEARN SKIL	-	-	4,302	4,133	4.10%
			SPED TEACH-LSD	-	-	4,392	4,219	4.10%
			SPED TEACH-TSP	-	-	8,605	8,266	4.10%
			SPED-GR 7 FULL INCLUSI	-	-	4,392	4,219	4.10%
		Special Education Total		-	-	75,775	72,424	4.6%
		Instructional Support	LIT COACH	1.00	1.00	79,338	76,214	4.10%
			MATH COACH	1.00	1.00	76,007	73,014	4.10%

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>CMS</b>	<b>Grant</b>	Instructional Support	STEM COACH	0.50	0.50	31,731	29,423	7.84%
		Instructional Support Total		2.50	2.50	187,076	178,651	4.7%
	<b>Grant Total</b>			<b>2.50</b>	<b>2.50</b>	<b>438,084</b>	<b>416,560</b>	<b>5.2%</b>
<b>CMS Total</b>				<b>97.70</b>	<b>97.70</b>	<b>5,702,368</b>	<b>5,420,583</b>	<b>5.2%</b>
<b>Grand Total</b>				<b>97.70</b>	<b>97.70</b>	<b>5,702,368</b>	<b>5,420,583</b>	<b>5.2%</b>

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Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %	
			FY17	FY16	FY17	FY16					
SHS	Instructional Support	Instructional Support	130,000	-			130,000	-	130,000	0.0%	
		Regular Day	Athletics/Student Activities	345,580	364,309	175,168	175,168	520,748	539,477	(18,729)	-3.5%
		Instruction	6,018,659	6,061,205	137,821	126,821	6,156,480	6,188,026	(31,546)	-0.5%	
		Media	83,605	79,657	4,578	4,578	88,183	84,235	3,948	4.7%	
		School Leadership	564,294	549,597			564,294	549,597	14,697	2.7%	
		Textbooks			17,397	17,397	17,397	17,397	-	0.0%	
		Student Support Services	ESL/ELL	546,704	502,937			546,704	502,937	43,767	8.7%
			Guidance	532,201	554,997	35,000	35,000	567,201	589,997	(22,796)	-3.9%
			Instruction	17,802	17,100			17,802	17,100	702	4.1%
			Psychological Services	451,077	-			451,077	-	451,077	0.0%
			Special Education	2,316,195	1,895,752			2,316,195	1,895,752	420,443	22.2%
	<b>SHS Total</b>			<b>11,006,117</b>	<b>10,025,554</b>	<b>369,964</b>	<b>358,964</b>	<b>11,376,081</b>	<b>10,384,518</b>	<b>991,563</b>	<b>9.5%</b>

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Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %
SHS	Instructional Support	Instructional Support	13981020	5140	HIGH SCHOOL	130,000	-			130,000	-	130,000	0.0%
		Instructional Support Total				130,000	-			130,000	-	130,000	0.0%
	Regular Day	Athletics/Student Act	13451020	5112	TRANSPORTATION	25,600	25,600			25,600	25,600	-	0.0%
				5113	SALARIES-PART TIME	5,000	5,000			5,000	5,000	-	0.0%
				5116	CO-CURRIC/ATHLETIC	162,000	162,000			162,000	162,000	-	0.0%
				5117	ADMINISTRATIVE	69,643	66,900			69,643	66,900	2,743	4.1%
				5131	OVERTIME (GENERAL)	2,500	2,500			2,500	2,500	-	0.0%
				5160	CLERICAL	25,319	47,009			25,319	47,009	(21,690)	-46.1%
			13451021	5246	ATHLETIC EQUIPMENT R			78,500	78,500	78,500	78,500	-	0.0%
				5270	RENTAL & LEASE			14,000	14,000	14,000	14,000	-	0.0%
				5320	CONTRACTED SERVICES			41,280	41,280	41,280	41,280	-	0.0%
				5394	SECURITY			4,000	4,000	4,000	4,000	-	0.0%
				5421	OFFICE SUPPLIES (GEN			3,225	3,225	3,225	3,225	-	0.0%
				5730	DUES AND SUB			9,000	9,000	9,000	9,000	-	0.0%
				5742	INSURANCE-ATHLETIC			10,500	10,500	10,500	10,500	-	0.0%
			13451030	5116	CO-CURRIC/ATHLETIC	50,000	50,000			50,000	50,000	-	0.0%
				5140	HIGH SCHOOL	5,518	5,300			5,518	5,300	218	4.1%
			13451031	5320	CONTRACTED SERVICES			4,238	4,238	4,238	4,238	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			1,575	1,575	1,575	1,575	-	0.0%
				5780	OTHER Expenses			8,850	8,850	8,850	8,850	-	0.0%
		Athletics/Student Activities Total				345,580	364,309	175,168	175,168	520,748	539,477	(18,729)	-3.5%
		Instruction	13171030	5140	TEACHING	-	78,226			-	78,226	(78,226)	0.0%
			13421020	5140	HIGH SCHOOL	441,844	390,868			441,844	390,868	50,976	13.0%
			13421021	5514	INSTRUCTIONAL SUPPLI			20,844	20,844	20,844	20,844	-	0.0%
			13571020	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5140	HIGH SCHOOL	5,267,879	5,305,768			5,267,879	5,305,768	(37,889)	-0.7%
				5150	FRINGE/STIPENDS	45,856	18,500			45,856	18,500	27,356	147.9%
				5160	CLERICAL	206,018	195,696			206,018	195,696	10,322	5.3%
				5163	PARAPROFESSIONALS	57,062	72,147			57,062	72,147	(15,085)	-20.9%
			13571021	5320	CONTRACTED SERVICES			23,400	23,400	23,400	23,400	-	0.0%
				5421	OFFICE SUPPLIES (GEN			24,000	18,000	24,000	18,000	6,000	33.3%
				5514	INSTRUCTIONAL SUPPLI			53,722	53,722	53,722	53,722	-	0.0%
				5730	DUES AND SUB			5,000	5,000	5,000	5,000	-	0.0%
				5860	EQUIPMENT			10,855	5,855	10,855	5,855	5,000	85.4%
		Instruction Total				6,018,659	6,061,205	137,821	126,821	6,156,480	6,188,026	(31,546)	-0.5%
		Media	13461020	5140	HIGH SCHOOL	71,809	68,981			71,809	68,981	2,828	4.1%
				5163	PARAPROFESSIONALS	11,796	10,676			11,796	10,676	1,120	10.5%
			13571021	5512	BOOKS-LIBRARY			4,578	4,578	4,578	4,578	-	0.0%
		Media Total				83,605	79,657	4,578	4,578	88,183	84,235	3,948	4.7%
		School Leadership	13571060	5117	ADMINISTRATIVE	564,294	549,597			564,294	549,597	14,697	2.7%
		School Leadership Total				564,294	549,597			564,294	549,597	14,697	2.7%
		Textbooks	13571021	5511	TEXTBOOKS			17,397	17,397	17,397	17,397	-	0.0%
		Textbooks Total						17,397	17,397	17,397	17,397	-	0.0%
	Student Support Services	ESL/ELL	13701020	5111	SALARIES-FULL TIME	-	-			-	-	-	0.0%
				5140	TEACHING	546,704	502,937			546,704	502,937	43,767	8.7%
		ESL/ELL Total				546,704	502,937			546,704	502,937	43,767	8.7%
		Guidance	13441020	5117	ADMINISTRATIVE	102,632	99,735			102,632	99,735	2,897	2.9%
				5131	OVERTIME (GENERAL)	5,000	5,000			5,000	5,000	-	0.0%
				5140	HIGH SCHOOL	381,339	408,679			381,339	408,679	(27,340)	-6.7%
				5160	CLERICAL	43,230	41,583			43,230	41,583	1,647	4.0%
			13441021	5307	INSTRUCT/EDUC TEST			30,000	30,000	30,000	30,000	-	0.0%
				5381	PRINTING AND BINDING			5,000	5,000	5,000	5,000	-	0.0%
		Guidance Total				532,201	554,997	35,000	35,000	567,201	589,997	(22,796)	-3.9%
		Instruction	13571020	5114	TUTORS	17,802	17,100			17,802	17,100	702	4.1%

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
	<b>Student Support Services</b>	Instruction Total				17,802	17,100			17,802	17,100	702	4.1%
		Psychological Serv	<b>13641020</b>	5126	PSYCHOLOGICAL SERVICE	451,077	-			451,077	-	451,077	0.0%
		Psychological Services Total				451,077	-			451,077	-	451,077	0.0%
		Special Education	<b>13641020</b>	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5117	ADMINISTRATIVE	102,752	-			102,752	-	102,752	0.0%
				5125	DIST WIDE TEACHING	318,721	-			318,721	-	318,721	0.0%
				5140	SPED High Schl-Psnl	1,309,778	1,388,224			1,309,778	1,388,224	(78,446)	-5.7%
				5163	PARAPROFESSIONAL	584,944	507,528			584,944	507,528	77,416	15.3%
		Special Education Total				2,316,195	1,895,752			2,316,195	1,895,752	420,443	22.2%
<b>SHS Total</b>						<b>11,006,117</b>	<b>10,025,554</b>	<b>369,964</b>	<b>358,964</b>	<b>11,376,081</b>	<b>10,384,518</b>	<b>991,563</b>	<b>9.5%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
SHS	Operating	Assistant Superintendent's Office	MUSIC TEAC	1.00	1.00	75,660	72,681	4.10%
		Assistant Superintendent's Office Total		1.00	1.00	75,660	72,681	4.10%
		Athletics/Student Activities	DIR ATHLET	1.00	1.00	69,643	66,900	4.10%
			HLTH TEACH	-	-	5,517	5,300	4.10%
			SR CLK TYP	-	1.00	25,319	46,896	-46.01%
		Athletics/Student Activities Total		1.00	2.00	100,479	119,096	-15.63%
		ESL/ELL	BI LIN ADJ	-	1.00	16,322	73,315	-77.74%
			ESL TEACH	3.00	4.00	178,977	225,677	-20.69%
			HS BILING	2.00	2.00	151,701	145,726	4.10%
			SEI/ESL	1.00	1.00	71,705	68,881	4.10%
			ESL SUPER	1.00	-	63,000		0.00%
			ESL COACH	1.00	-	65,000		0.00%
		ESL/ELL Total		8.00	8.00	546,704	513,599	6.45%
		Guidance	DIR GUID	1.00	1.00	102,632	100,637	1.98%
			GUID COUNS	5.00	6.00	381,338	427,642	-10.83%
			SR CLK STE	1.00	1.00	43,230	41,527	4.10%
		Guidance Total		7.00	8.00	527,200	569,806	-7.48%
		Health	NURSES	1.70	1.70	124,305	117,730	5.58%
		Health Total		1.70	1.70	124,305	117,730	5.58%
		High School Education	ALT TEACH	1.00	1.00	78,788	73,063	7.84%
			ART TEACH	3.00	3.00	223,865	215,049	4.10%
			BUSINESS	1.00	1.00	71,705	68,881	4.10%
			CLK/TYPIST	2.00	2.00	67,412	64,757	4.10%
			CONF RESO	-	1.00	-	71,881	-100.00%
			DIGITAL MEDIA TEACH	1.00	1.00	73,303	70,415	4.10%
			ELL EVAL	1.00	1.00	-	-	0.00%
			HLTH TEACH	2.00	2.00	148,411	142,567	4.10%
			HOME ECONO	2.00	2.00	157,047	150,861	4.10%
			IN SCHOOL	1.00	1.00	73,615	70,715	4.10%
			LANG ARTS	11.00	13.00	726,160	807,415	-10.06%
			MATH	15.00	16.00	964,539	970,725	-0.64%
			MUSIC TEAC	1.50	1.50	108,408	104,139	4.10%
			PARENT OUT	1.00	1.00	49,968	48,000	4.10%
			PHOTO	0.38	0.38	17,415	16,044	8.55%

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
SHS	Operating	High School Education	PHYS ED	5.00	5.00	363,662	347,514	4.65%
			REG PARA	3.00	4.00	57,061	72,105	-20.86%
			ROTC	1.00	1.00	93,752	90,060	4.10%
			SCIENCE	9.75	10.75	669,780	696,519	-3.84%
			SOCIAL STU	11.50	12.00	834,864	828,440	0.78%
			SR CLK STE	1.00	1.00	51,362	49,339	4.10%
			SR CLK TYP	1.00	1.00	37,276	35,808	4.10%
			TECH TEACH	2.00	2.00	149,839	143,938	4.10%
			TUTORS	1.00	1.00	-	-	0.00%
			VOCATIONAL	5.00	5.00	441,843	424,441	4.10%
			WRLD LANG	6.50	7.50	472,724	507,665	-6.88%
			(blank)	-	-	(11,000)		0.00%
			MED ASSIST	0.38	-	24,000		0.00%
			TUTOR	1.00	-	27,000		0.00%
		High School Education Total		91.00	97.13	5,972,800	6,070,340	-1.61%
		Media	LIBRARIAN	1.00	1.00	71,809	68,981	4.10%
			LIBRY PARA	1.00	1.00	11,796	11,331	4.10%
		Media Total		2.00	2.00	83,604	80,312	4.10%
		Operations & Maintenance	BLD CUST	2.00	2.00	94,633	90,906	4.10%
			DIR/BLDS	1.00	1.00	112,428	108,000	4.10%
			HVAC	1.00	1.00	67,164	64,518	4.10%
			PROV CUST	2.00	2.00	83,753	80,454	4.10%
			SR CLK TYP	1.00	1.00	50,322	48,340	4.10%
			SR CUST HS	1.00	1.00	54,588	52,438	4.10%
			SUB CUST	2.00	2.00	81,848	78,624	4.10%
		Operations & Maintenance Total		10.00	10.00	544,735	523,280	4.10%
		Psychological Services	ADJ COUNS	5.00	5.00	376,145	358,932	4.80%
			PSCHY/COOR	1.00	1.00	74,932	71,981	4.10%
		Psychological Services Total		6.00	6.00	451,076	430,913	4.68%
		School Leadership	ADM TCH LE	1.00	1.00	102,632	100,637	1.98%
			HOUSEMASTE	3.00	3.00	305,518	298,575	2.33%
			PRINCIPALS	1.00	1.00	127,500	125,000	2.00%
			VOC / TECH	0.31	0.31	28,644	27,516	4.10%
		School Leadership Total		5.31	5.31	564,294	551,728	2.28%



# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
SHS	Operating	Special Education	BEHA SPEC	2.00	2.00	69,494	66,757	4.10%
			CLASS NURS	1.00	1.00	27,540	26,455	4.10%
			HS SPED	8.00	8.00	572,632	547,679	4.56%
			PARENT OUT	1.00	1.00	32,178	30,911	4.10%
			SP ED SUPE	1.00	1.00	83,581	79,238	5.48%
			SPED PARAS	32.00	32.00	584,943	561,996	4.08%
			SPED SUPER	1.00	1.00	102,752	100,737	2.00%
			SPED TEACH	10.00	13.00	633,159	750,228	-15.60%
			SPEECH	1.00	1.00	50,912	47,077	8.15%
			SUPV PBIS	1.00	1.00	87,194	84,647	3.01%
			TRANSITION COORD	1.00	1.00	71,809	68,981	4.10%
			VOC FAC	(1.00)	-	(70,000)		0.00%
			SPED COOR	1.00	-	70,000		0.00%
		Special Education Total		59.00	62.00	2,316,193	2,364,706	-2.05%
		Tutors/Translators	TUTORS	1.00	1.00	17,801	17,100	4.10%
		Tutors/Translators Total		1.00	1.00	17,801	17,100	4.10%
		Instructional Support	LIT COACH	1.00	-	65,000		0.00%
			STEM COACH	1.00	-	65,000		0.00%
		Instructional Support Total		2.00	-	130,000		0.00%
	<b>Operating Total</b>			<b>195.01</b>	<b>204.14</b>	<b>11,454,851</b>	<b>11,431,292</b>	<b>0.2%</b>
	<b>Grant</b>	Elementary Education	SCIENCE	-	-	8,963	8,610	4.10%
		Elementary Education Total		-	-	8,963	8,610	4.10%
		High School Education	ROTC	1.00	1.00	93,752	90,060	4.10%
		High School Education Total		1.00	1.00	93,752	90,060	4.10%
		School Leadership	VOC / TECH	0.09	0.09	8,328	8,000	4.10%
		School Leadership Total		0.09	0.09	8,328	8,000	4.10%
		Special Education	SP ED SUPE	1.00	1.00	89,221	84,838	5.17%
		Special Education Total		1.00	1.00	89,221	84,838	5.2%
	<b>Grant Total</b>			<b>2.09</b>	<b>2.09</b>	<b>200,264</b>	<b>191,508</b>	<b>4.6%</b>
<b>SHS Total</b>				<b>197.10</b>	<b>206.23</b>	<b>11,655,115</b>	<b>11,622,800</b>	<b>0.3%</b>
<b>Grand Total</b>				<b>197.10</b>	<b>206.23</b>	<b>11,655,115</b>	<b>11,622,800</b>	<b>0.3%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>ECC</b>	<b>Instructional Support</b>	Instructional Support							-	0.0%
	<b>Student Support Services</b>	ECC	36,189	40,812	5,376	5,376	41,565	46,188	(4,623)	-10.0%
		Psychological Services	71,990	-			71,990	-	71,990	0.0%
		Special Education	651,838	561,264			651,838	561,264	90,574	16.1%
<b>ECC Total</b>			<b>760,017</b>	<b>602,076</b>	<b>5,376</b>	<b>5,376</b>	<b>765,393</b>	<b>607,452</b>	<b>157,941</b>	<b>26.0%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %
ECC	Instructional Support	Instructional Support	13981120	5102	ELEMENTARY							-	0.0%
		Instructional Support Total										-	0.0%
	Student Support Services	ECC	13571120	5100	SUBSTITUTE TEACHERS							-	0.0%
				5150	FRINGE/STIPENDS	3,000	3,000			3,000	3,000	-	0.0%
				5160	CLERICAL	33,189	37,812			33,189	37,812	(4,623)	-12.2%
			13571121	5320	CONTRACTED SERVICES			563	563	563	563	-	0.0%
				5381	PRINTING AND BINDING			375	375	375	375	-	0.0%
				5421	OFFICE SUPPLIES (GEN			1,500	1,500	1,500	1,500	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			1,438	1,438	1,438	1,438	-	0.0%
				5860	EQUIPMENT			1,500	1,500	1,500	1,500	-	0.0%
		ECC Total				36,189	40,812	5,376	5,376	41,565	46,188	(4,623)	-10.0%
		Psychological Serv	13641120	5126	PSYCHOLOGICAL SERVICE	71,990	-			71,990	-	71,990	0.0%
		Psychological Services Total				71,990	-			71,990	-	71,990	0.0%
		Special Education	13641120	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%
				5111	SALARIES-FULL TIME	454,758	383,412			454,758	383,412	71,346	18.6%
				5163	PARAPROFESSIONALS	197,080	177,852			197,080	177,852	19,228	10.8%
		Special Education Total				651,838	561,264			651,838	561,264	90,574	16.1%
<b>ECC Total</b>						<b>760,017</b>	<b>602,076</b>	<b>5,376</b>	<b>5,376</b>	<b>765,393</b>	<b>607,452</b>	<b>157,941</b>	<b>26.0%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>ECC</b>	<b>Operating</b>	ECC	SR CLK TYP	1.00	1.00	33,188	31,881	4.10%
		ECC Total		1.00	1.00	33,188	31,881	4.10%
		Health	NURSES	1.00	1.00	57,171	53,092	7.68%
		Health Total		1.00	1.00	57,171	53,092	7.68%
		Special Education	B/L PARAS	-	-	-	-	0.00%
			BCBA	1.00	1.00	67,381	62,275	8.20%
			COTA	1.00	1.00	31,259	30,028	4.10%
			OCC THER	0.80	0.80	40,730	37,662	8.15%
			PRE-K REG	0.50	0.50	39,571	38,013	4.10%
			SPED PARAS	11.00	11.00	197,079	189,408	4.05%
			SPED PREK	3.00	3.00	221,820	213,083	4.10%
			SPED TEACH	3.00	3.00	193,367	181,422	6.58%
			SPEECH	1.00	1.00	59,720	55,540	7.53%
			SPEECH LAN	1.00	1.00	77,894	74,826	4.10%
		Special Education Total		22.30	22.30	928,821	882,256	5.28%
	<b>Operating Total</b>			<b>24.30</b>	<b>24.30</b>	<b>1,019,180</b>	<b>967,229</b>	<b>5.4%</b>
	<b>Grant</b>	Special Education	ADJ COUNS	0.60	0.60	44,897	43,129	4.10%
			B/L PARAS	1.00	1.00	16,505	15,888	3.88%
			PRE-K REG	0.50	0.50	38,947	37,413	4.10%
			SP ED SUPE	1.00	1.00	88,366	86,639	1.99%
			SPED PARAS	2.00	2.00	35,768	34,427	3.90%
			SPED PREK	1.00	1.00	72,121	69,281	4.10%
		Special Education Total		6.10	6.10	296,603	286,776	3.4%
	<b>Grant Total</b>			<b>6.10</b>	<b>6.10</b>	<b>296,603</b>	<b>286,776</b>	<b>3.4%</b>
<b>ECC Total</b>				<b>30.40</b>	<b>30.40</b>	<b>1,315,784</b>	<b>1,254,006</b>	<b>4.9%</b>
<b>Grand Total</b>				<b>30.40</b>	<b>30.40</b>	<b>1,315,784</b>	<b>1,254,006</b>	<b>4.9%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>Prep</b>	<b>Instructional Support</b>	Instructional Support	-	-			-	-	-	0.0%
	<b>Student Support Services</b>	Salem Prep	688,737	661,499	8,050	25,450	696,787	686,949	9,838	1.4%
<b>Prep Total</b>			<b>688,737</b>	<b>661,499</b>	<b>8,050</b>	<b>25,450</b>	<b>696,787</b>	<b>686,949</b>	<b>9,838</b>	<b>1.4%</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel FY17	FY16	Non Personnel FY17	FY16	Total FY17	Total FY16	Total Chg \$	Total Chg %		
Prep	Instructional Support	Instructional Support	13981320	5140	HIGH SCHOOL	-	-			-	-	-	0.0%		
		Instructional Support Total					-	-			-	-	-	0.0%	
	Student Support Services	Salem Prep	13571320	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%		
				5117	ADMINISTRATIVE	101,732	95,938			101,732	95,938	5,794	6.0%		
				5140	HIGH SCHOOL	423,884	478,157			423,884	478,157	(54,273)	-11.4%		
				5150	FRINGE/STIPENDS	500	500			500	500	-	0.0%		
				5160	CLERICAL	32,273	32,273			32,273	32,273	-	0.0%		
				5163	PARAPROFESSIONALS	44,749	54,631			44,749	54,631	(9,882)	-18.1%		
					13571321	5320	CONTRACTED SERVICES			2,100	22,100	2,100	22,100	(20,000)	-90.5%
						5421	OFFICE SUPPLIES (GEN			1,200	600	1,200	600	600	100.0%
						5514	INSTRUCTIONAL SUPPLI			4,000	2,000	4,000	2,000	2,000	100.0%
						5780	OTHER Expenses			750	750	750	750	-	0.0%
			13641020	5100	SUBSTITUTE TEACHERS	-	-			-	-	-	0.0%		
				5125	DIST WIDE TEACHING	31,563	-			31,563	-	31,563	0.0%		
				5126	PSYCHOLOGICAL SERVICE	54,036	-			54,036	-	54,036	0.0%		
		Salem Prep Total				688,737	661,499	8,050	25,450	696,787	686,949	9,838	1.4%		
<b>Prep Total</b>						<b>688,737</b>	<b>661,499</b>	<b>8,050</b>	<b>25,450</b>	<b>696,787</b>	<b>686,949</b>	<b>9,838</b>	<b>1.4%</b>		

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Prep</b>	<b>Operating</b>	Psychological Services	ADJ COUNS	1.00	1.00	54,035	50,077	7.90%
			BEHA SPEC	1.00	1.00	31,562	30,319	4.10%
		Psychological Services Total		2.00	2.00	85,597	80,396	6.47%
		Salem Prep	DIR PREP	1.00	1.00	101,732	99,737	2.00%
			LUNCH PARA	1.00	1.00	5,774	5,547	4.10%
			PSCHY/COOR	1.00	1.00	78,953	73,222	7.83%
			SPED PARAS	2.00	2.00	38,974	37,463	4.03%
			SPED TEACH	1.00	1.00	71,809	68,981	4.10%
			SPED TEACH-ELA	1.00	1.00	54,708	50,729	7.84%
			SPED TEACH-MATH	1.00	1.00	74,796	71,849	4.10%
			SPED TEACH-SS	2.00	2.00	143,617	137,962	4.10%
		Salem Prep Total		10.00	10.00	570,363	545,490	4.56%
	<b>Operating Total</b>			<b>12.00</b>	<b>12.00</b>	<b>655,961</b>	<b>625,886</b>	<b>4.8%</b>
	<b>Grant</b>	Salem Prep	OP COM MAN	1.00	1.00	57,255	55,000	4.10%
		Salem Prep Total		1.00	1.00	57,255	55,000	4.10%
	<b>Grant Total</b>			<b>1.00</b>	<b>1.00</b>	<b>57,255</b>	<b>55,000</b>	<b>4.1%</b>
<b>Prep Total</b>				<b>13.00</b>	<b>13.00</b>	<b>713,216</b>	<b>680,886</b>	<b>4.7%</b>
<b>Grand Total</b>				<b>13.00</b>	<b>13.00</b>	<b>713,216</b>	<b>680,886</b>	<b>4.7%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
NLIS	Regular Day	Instruction	478,782	478,782	10,353	(11,903)	489,135	466,879	22,256	4.8%
		Operations & Maintenance	15,428	15,428	225,000	225,000	240,428	240,428	-	0.0%
		School Leadership	162,396	162,396			162,396	162,396	-	0.0%
	Student Support Services	Health	20,554	20,554			20,554	20,554	-	0.0%
<b>NLIS Total</b>			<b>677,160</b>	<b>677,160</b>	<b>235,353</b>	<b>213,097</b>	<b>912,513</b>	<b>890,257</b>	<b>22,256</b>	<b>2.5%</b>



# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
NLIS	Regular Day					FY17	FY16	FY17	FY16				
		Instruction	7004310	5111	SALARIES-FULL TIME	376,030	376,030			376,030	376,030	-	0.0%
				5111S	SALARIES-FULL TIME	6,663	6,663			6,663	6,663	-	0.0%
				5160	CLERICAL	47,637	47,637			47,637	47,637	-	0.0%
				5163	PARAPROFESSIONALS	48,452	48,452			48,452	48,452	-	0.0%
			7004320	5860	EQUIPMENT			10,353	(11,903)	10,353	(11,903)	22,256	-187.0%
		Instruction Total				478,782	478,782	10,353	(11,903)	489,135	466,879	22,256	4.8%
		Operations & Maintenance	7004310	5162	CUSTODIAL	15,428	15,428			15,428	15,428	-	0.0%
			7004320	5270	RENTAL & LEASE			225,000	225,000	225,000	225,000	-	0.0%
		Operations & Maintenance Total				15,428	15,428	225,000	225,000	240,428	240,428	-	0.0%
		School Leadership	7004310	5117	ADMINISTRATIVE	162,396	162,396			162,396	162,396	-	0.0%
		School Leadership Total				162,396	162,396			162,396	162,396	-	0.0%
	<b>Student Support Services</b>	Health	7004310	5180	SUBSTITUTES	20,554	20,554			20,554	20,554	-	0.0%
		Health Total				20,554	20,554			20,554	20,554	-	0.0%
<b>NLIS Total</b>						<b>677,160</b>	<b>677,160</b>	<b>235,353</b>	<b>213,097</b>	<b>912,513</b>	<b>890,257</b>	<b>22,256</b>	<b>2.5%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
Central Office	Business, Finance & Operat	Business Office	451,103	432,797	338,679	348,679	789,782	781,476	8,306	1.1%
		Human Resources	139,550	132,497	60,188	56,688	199,738	189,185	10,553	5.6%
		Insurance			580,000	580,000	580,000	580,000	-	0.0%
	SC & District Leadership	Assistant Superintendent's Office	214,186	202,000	938	938	215,124	202,938	12,186	6.0%
		School Committee	20,834	20,013	19,425	19,425	40,259	39,438	821	2.1%
		Superintendent's Office	462,813	308,088	238,438	353,438	701,251	661,526	39,725	6.0%
		<b>Central Office Total</b>		<b>1,288,486</b>	<b>1,095,395</b>	<b>1,237,668</b>	<b>1,359,168</b>	<b>2,526,154</b>	<b>2,454,563</b>	<b>71,591</b>

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Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %					
						FY17	FY16	FY17	FY16									
Central Office	Business, Finance & Operations	Business Office	13252010	5117	ADMINISTRATIVE	175,377	166,596			175,377	166,596	8,781	5.3%					
				5131	OVERTIME (GENERAL)	5,000	5,000			5,000	5,000	-	0.0%					
				5160	CLERICAL	270,726	261,201			270,726	261,201	9,525	3.6%					
				13252011	5320	CONTRACTED SERVICES					17,000	17,000	17,000	17,000	-	0.0%		
				5421	OFFICE SUPPLIES (GEN					2,813	2,813	2,813	2,813	-	0.0%			
				13252030	5277	PHOTOCOPY MACHINE LE					214,866	214,866	214,866	214,866	-	0.0%		
				5303	LEGAL SERVICES					40,000	50,000	40,000	50,000	(10,000)	-20.0%			
				5320	CONTRACTED SERVICES					25,000	25,000	25,000	25,000	-	0.0%			
				5342	POSTAGE					30,000	30,000	30,000	30,000	-	0.0%			
				5381	PRINTING AND BINDING					750	750	750	750	-	0.0%			
				5421	OFFICE SUPPLIES (GEN					8,250	8,250	8,250	8,250	-	0.0%			
				Business Office Total						451,103	432,797	338,679	348,679	789,782	781,476	8,306	1.1%	
				Human Resources		13482020	5160	CLERICAL	139,550	132,497			139,550	132,497	7,053	5.3%		
						13482021	5306	ADVERTISING					19,438	15,938	19,438	15,938	3,500	22.0%
						5421	OFFICE SUPPLIES (GEN					750	750	750	750	-	0.0%	
						13990161	5324	TUITION				40,000	40,000	40,000	40,000	-	0.0%	
				Human Resources Total						139,550	132,497	60,188	56,688	199,738	189,185	10,553	5.6%	
				Insurance		13392020	5740	INSURANCE PREMIUMS					580,000	580,000	580,000	580,000	-	0.0%
				Insurance Total								580,000	580,000	580,000	580,000	-	0.0%	
				Central Office	SC & District Leadership	Assistant Superintendent's Office	13032060	5117	ADMINISTRATIVE	160,054	150,000			160,054	150,000	10,054	6.7%	
5160	CLERICAL	54,132	52,000							54,132	52,000	2,132	4.1%					
13032061	5421	OFFICE SUPPLIES (GEN									938	938	938	938	-	0.0%		
Assistant Superintendent's Office Total								214,186	202,000	938	938	215,124	202,938	12,186	6.0%			
School Committee		13032020	5160					CLERICAL	20,834	20,013			20,834	20,013	821	4.1%		
		13032021	5320					CONTRACTED SERVICES					750	750	750	750	-	0.0%
		5421	OFFICE SUPPLIES (GEN									675	675	675	675	-	0.0%	
		13032061	5712					EXPENSE REIMBURSE					18,000	18,000	18,000	18,000	-	0.0%
School Committee Total								20,834	20,013	19,425	19,425	40,259	39,438	821	2.1%			
Superintendent's Office		13032040	5117					ADMINISTRATIVE	351,848	205,183			351,848	205,183	146,665	71.5%		
		5160	CLERICAL					68,965	60,905			68,965	60,905	8,060	13.2%			
		13032041	5320					CONTRACTED SERVICES					5,000	5,000	5,000	5,000	-	0.0%
		5421	OFFICE SUPPLIES (GEN					938	938	938	938	-	0.0%					
		5780	AIP-CONTRACTED SERVICES					232,500	347,500	232,500	347,500	(115,000)	-33.1%					
		13032060	5150	AIP-STIPENDS/SUMMER	42,000	42,000			42,000	42,000	42,000	42,000	-	0.0%				
Superintendent's Office Total						462,813	308,088	238,438	353,438	701,251	661,526	39,725	6.0%					
<b>Central Office Total</b>						<b>1,288,486</b>	<b>1,095,395</b>	<b>1,237,668</b>	<b>1,359,168</b>	<b>2,526,154</b>	<b>2,454,563</b>	<b>71,591</b>	<b>2.9%</b>					

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>Central Office</b>	<b>Operating</b>	Assistant Superintendent's Office	ADM ASST	1.00	1.00	54,132	52,000	4.10%
			ASS'T CURR	1.00	1.00	160,054	153,750	4.10%
		Assistant Superintendent's Office Total		2.00	2.00	214,186	205,750	4.10%
		Business Office	BUS MGR	1.00	1.00	105,761	101,596	4.10%
			GRANT BOOK	1.00	1.00	41,635	39,995	4.10%
			GRANTS	1.00	1.00	69,615	68,250	2.00%
			PAC/PAYROL	2.00	2.00	116,502	111,914	4.10%
			SECRETARY	1.00	1.00	66,165	64,850	2.03%
			SR CLK TYP	1.00	1.00	46,424	44,595	4.10%
		Business Office Total		7.00	7.00	446,102	431,200	3.46%
		Human Resources	DIR PER/HR	1.00	1.00	87,500	87,500	0.00%
			ASSIST HR DIR	1.00	1.00	52,050	50,000	4.10%
		Human Resources Total		2.00	2.00	139,550	137,500	1.49%
		School Committee	SEC TO SC	0.50	0.50	20,833	20,013	4.10%
		School Committee Total		0.50	0.50	20,833	20,013	4.10%
		Superintendent's Office	CHIEF SYST	1.00	1.00	104,100	100,000	4.10%
			EXEC SEC	1.00	1.00	68,965	67,600	2.02%
			SUP'T	1.00	1.00	187,747	180,353	4.10%
			COMMUNIC	1.00	1.00	60,000	60,000	0.00%
		Superintendent's Office Total		4.00	4.00	420,812	407,953	3.15%
	<b>Operating Total</b>			<b>15.50</b>	<b>15.50</b>	<b>1,241,483</b>	<b>1,202,415</b>	<b>3.2%</b>
<b>Central Office Total</b>				<b>15.50</b>	<b>15.50</b>	<b>1,241,483</b>	<b>1,202,415</b>	<b>3.2%</b>
<b>Grand Total</b>				<b>15.50</b>	<b>15.50</b>	<b>1,241,483</b>	<b>1,202,415</b>	<b>3.2%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
			FY17	FY16	FY17	FY16				
<b>DW</b>	<b>Business, Finance &amp; Operations</b>	Business Office	147,001	301,683			147,001	301,683	(154,682)	-51.3%
		Crossing Guards/RO	166,019	160,695	750	750	166,769	161,445	5,324	3.3%
		Operations & Maintenance	1,529,343	1,444,327	2,247,833	2,358,833	3,777,176	3,803,160	(25,984)	-0.7%
		Substitute Teachers	320,000	320,000			320,000	320,000	-	0.0%
		Transportation	47,643	45,818	508,000	508,000	555,643	553,818	1,825	0.3%
	<b>Instructional Support</b>	Instructional Support	-	-			-	-	-	0.0%
	<b>Regular Day</b>	Textbooks			1,150	1,150	1,150	1,150	-	0.0%
	<b>SC &amp; District Leadership</b>	Assistant Superintendent's Office	672,351	715,419	74,610	104,610	746,961	820,029	(73,068)	-8.9%
		Professional Development	20,000	20,000	278,588	278,588	298,588	298,588	-	0.0%
		Technology	-	382,901	-	323,433	-	706,334	(706,334)	0.0%
	<b>Student Support Services</b>	ESL/ELL	363,897	302,476	81,139	35,139	445,036	337,615	107,421	31.8%
		Guidance	-	-			-	-	-	0.0%
		Health	872,942	778,875	35,129	25,129	908,071	804,004	104,067	12.9%
		Psychological Services	157,769	1,623,525			157,769	1,623,525	(1,465,756)	-90.3%
		Special Education	2,935,064	3,540,331	5,036,547	4,879,147	7,971,611	8,419,478	(447,867)	-5.3%
<b>DW Total</b>			<b>7,232,029</b>	<b>9,636,050</b>	<b>8,263,746</b>	<b>8,514,779</b>	<b>15,495,775</b>	<b>18,150,829</b>	<b>(2,655,054)</b>	<b>-14.6%</b>

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Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
DW	Business, Finance & O	Business Office	13930120	5161	RETROACTIVE WAGES	-	185,000			-	185,000	(185,000)	0.0%
				5171	COLLECTIVE BARGANING RE	135,091	104,773			135,091	104,773	30,318	28.9%
			13990160	5100	SUBSTITUTE TEACHERS	11,910	11,910			11,910	11,910	-	0.0%
		Business Office Total				147,001	301,683			147,001	301,683	(154,682)	-51.3%
		Crossing Guards/RO	13120120	5113	SALARIES-PART TIME	166,019	160,695			166,019	160,695	5,324	3.3%
			13120121	5421	OFFICE SUPPLIES (GEN			750	750	750	750	-	0.0%
		Crossing Guards/RO Total				166,019	160,695	750	750	166,769	161,445	5,324	3.3%
		Operations & Maintenance	13530120	5117	ADMINISTRATIVE	112,428	108,000			112,428	108,000	4,428	4.1%
				5131	OVERTIME (GENERAL)	59,000	59,000			59,000	59,000	-	0.0%
				5150	FRINGE/STIPENDS	29,000	29,000			29,000	29,000	-	0.0%
				5160	CLERICAL	50,322	48,445			50,322	48,445	1,877	3.9%
				5162	CUSTODIAL	1,206,429	1,086,888			1,206,429	1,086,888	119,541	11.0%
				5166	MAINTENANCE	67,164	107,994			67,164	107,994	(40,830)	-37.8%
			13530121	5211	ELECTRICITY			882,500	882,500	882,500	882,500	-	0.0%
				5215	NATURAL GAS			549,189	624,189	549,189	624,189	(75,000)	-12.0%
				5216	OIL HEAT			12,150	12,150	12,150	12,150	-	0.0%
				5241	BUILDING MAINTENANCE			200,545	200,545	200,545	200,545	-	0.0%
				5249	GROUND MAINTENANCE			64,000	90,000	64,000	90,000	(26,000)	-28.9%
				5251	UTILITY SERV REP & M			250,000	250,000	250,000	250,000	-	0.0%
				5255	BUILDING/EQUIP MAINT			5,000	5,000	5,000	5,000	-	0.0%
				5270	RENTAL & LEASE			8,201	8,201	8,201	8,201	-	0.0%
				5341	TELEPHONE			65,000	65,000	65,000	65,000	-	0.0%
				5394	SECURITY			10,500	20,500	10,500	20,500	(10,000)	-48.8%
				5421	OFFICE SUPPLIES (GEN			750	750	750	750	-	0.0%
				5431	BLDG REP/MAINT SUPPL			56,250	56,250	56,250	56,250	-	0.0%
				5451	CUSTODIAL SUPPLIES			83,061	83,061	83,061	83,061	-	0.0%
				5461	GROUNDSKEEPING SUPPL			20,000	20,000	20,000	20,000	-	0.0%
				5780	OTHER Expenses			30,000	30,000	30,000	30,000	-	0.0%
				5781	AUTO ALLOWANCE			1,500	1,500	1,500	1,500	-	0.0%
				5860	EQUIPMENT			9,187	9,187	9,187	9,187	-	0.0%
			13530140	5162	CUSTODIAL	5,000	5,000			5,000	5,000	-	0.0%
		Operations & Maintenance Total				1,529,343	1,444,327	2,247,833	2,358,833	3,777,176	3,803,160	(25,984)	-0.7%
		Substitute Teachers	13570140	5100	SUBSTITUTE TEACHERS	210,000	210,000			210,000	210,000	-	0.0%
				5101	LONG-TERM SUBS	110,000	110,000			110,000	110,000	-	0.0%
		Substitute Teachers Total				320,000	320,000			320,000	320,000	-	0.0%
		Transportation	13570141	5333	PUPIL TRANSPORTATION			12,000	12,000	12,000	12,000	-	0.0%
			13570150	5112	TRANSPORTATION	46,643	44,818			46,643	44,818	1,825	4.1%
				5131	OVERTIME (GENERAL)	1,000	1,000			1,000	1,000	-	0.0%
			13570151	5333	PUPIL TRANSPORTATION			496,000	496,000	496,000	496,000	-	0.0%
		Transportation Total				47,643	45,818	508,000	508,000	555,643	553,818	1,825	0.3%
	Regular Day	Textbooks	13570141	5511	TEXTBOOKS			1,150	1,150	1,150	1,150	-	0.0%
		Textbooks Total						1,150	1,150	1,150	1,150	-	0.0%
	SC & District Leadersh	Assistant Superintendent's	13570140	5125	DIST WIDE TEACHING	672,351	715,419			672,351	715,419	(43,068)	-6.0%
			13570141	5320	CONTRACTED SERVICES			20,542	50,542	20,542	50,542	(30,000)	-59.4%
				5508	EDUCATIONAL			20,000	20,000	20,000	20,000	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			25,443	25,443	25,443	25,443	-	0.0%
				5730	DUES AND SUB			8,625	8,625	8,625	8,625	-	0.0%
		Assistant Superintendent's Office Total				672,351	715,419	74,610	104,610	746,961	820,029	(73,068)	-8.9%
		Professional Development	13990160	5150	FRINGE/STIPENDS	20,000	20,000			20,000	20,000	-	0.0%
			13990161	5317	EDUCATIONAL TRAINING			278,588	278,588	278,588	278,588	-	0.0%
		Professional Development Total				20,000	20,000	278,588	278,588	298,588	298,588	-	0.0%
	Student Support Servi	ESL/ELL	13700120	5125	DIST WIDE TEACHING	289,673	231,176			289,673	231,176	58,497	25.3%
			13700130	5114	TUTORS/TRANSLATORS	74,224	71,300			74,224	71,300	2,924	4.1%
			13701331	5320	CONTRACTED SERVICES			56,000	-	56,000	-	56,000	0.0%

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Non Personnel		Total FY17	Total FY16	Total Chg \$	Total Chg %
						FY17	FY16	FY17	FY16				
	Student Support Serv	ESL/ELL	13702030	5421	OFFICE SUPPLIES (GEN			25,139	35,139	25,139	35,139	(10,000)	-28.5%
		ESL/ELL Total				363,897	302,476	81,139	35,139	445,036	337,615	107,421	31.8%
		Guidance	13440120	5102	ELEMENTARY	-	-	-	-	-	-	-	0.0%
		Guidance Total				-	-	-	-	-	-	-	0.0%
		Health	13490120	5111	SALARIES-FULL TIME	232,111	184,185			232,111	184,185	47,926	26.0%
			13490140	5111	SALARIES-FULL TIME	628,831	582,690			628,831	582,690	46,141	7.9%
				5163	PARAPROFESSIONALS	-	-			-	-	-	0.0%
				5180	SUBSTITUTES NURSE	12,000	12,000			12,000	12,000	-	0.0%
			13490141	5320	CONTRACTED SERVICES			23,500	13,500	23,500	13,500	10,000	74.1%
				5421	OFFICE SUPPLIES (GEN			750	750	750	750	-	0.0%
				5501	MED & SURGICAL SUPPL			9,000	9,000	9,000	9,000	-	0.0%
				5514	INSTRUCTIONAL SUPPLI			1,879	1,879	1,879	1,879	-	0.0%
		Health Total				872,942	778,875	35,129	25,129	908,071	804,004	104,067	12.9%
		Psychological Services	13640160	5126	PSYCHOLOGICAL SERVICES	157,769	1,623,525			157,769	1,623,525	(1,465,756)	-90.3%
		Psychological Services Total				157,769	1,623,525			157,769	1,623,525	(1,465,756)	-90.3%
		Special Education	13640160	5100	SUBSTITUTE TEACHERS	100,000	100,000			100,000	100,000	-	0.0%
				5111	SALARIES-FULL TIME	286,395	286,395			286,395	286,395	-	0.0%
				5114	TUTORS	41,640	40,000			41,640	40,000	1,640	4.1%
				5117	ADMINISTRATIVE	259,877	347,969			259,877	347,969	(88,092)	-25.3%
				5125	DIST WIDE TEACHING	1,565,399	2,206,459			1,565,399	2,206,459	(641,060)	-29.1%
				5160	CLERICAL	93,829	90,191			93,829	90,191	3,638	4.0%
				5163	PARAPROFESSIONALS	34,500	34,500			34,500	34,500	-	0.0%
			13640161	5302	MEDICAL CONTRACTUAL			271,000	271,000	271,000	271,000	-	0.0%
				5313	EDUCATION EVALUATION			50,000	50,000	50,000	50,000	-	0.0%
				5317	EDUCATIONAL TRAINING			20,000	20,000	20,000	20,000	-	0.0%
				5320	CONTRACTED SERVICES			443,575	443,575	443,575	443,575	-	0.0%
				5324	TUITION			3,246,897	3,246,897	3,246,897	3,246,897	-	0.0%
				5421	OFFICE SUPPLIES (GEN			6,150	6,750	6,150	6,750	(600)	-8.9%
				5514	INSTRUCTIONAL SUPPLI			45,250	47,250	45,250	47,250	(2,000)	-4.2%
				5519	COMPUTER SOFTWARE			5,000	5,000	5,000	5,000	-	0.0%
				5582	DATA PROCESSING SUPP			1,200	1,200	1,200	1,200	-	0.0%
				5780	OTHER Expenses			900	900	900	900	-	0.0%
				5860	EQUIPMENT			16,575	16,575	16,575	16,575	-	0.0%
			13640180	5112	TRANSPORTATION	444,553	327,627			444,553	327,627	116,926	35.7%
				5160	CLERICAL	43,871	42,190			43,871	42,190	1,681	4.0%
				5165	NON-INST SUPERVISOR	65,000	65,000			65,000	65,000	-	0.0%
			13640181	5244	VEHICLE REPAIR AND M			30,000	30,000	30,000	30,000	-	0.0%
				5332	SPEC ED TRANSPORTATI			900,000	740,000	900,000	740,000	160,000	21.6%
		Special Education Total				2,935,064	3,540,331	5,036,547	4,879,147	7,971,611	8,419,478	(447,867)	-5.3%
<b>DW Total</b>						<b>7,232,029</b>	<b>9,253,149</b>	<b>8,263,746</b>	<b>8,191,346</b>	<b>15,495,775</b>	<b>17,444,495</b>	<b>(1,948,720)</b>	<b>-11.2%</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
DW	Operating	Assistant Superintendent's Office	COORD PCHP	1.00	1.00	81,850	78,626	4.10%
			DIR ELP	1.00	1.00	98,737	93,600	5.49%
			DIR OF TL	1.00	1.00	100,712	98,737	2.00%
			MUSIC TEAC	3.60	3.60	240,392	229,091	4.93%
			HUMAN COOR	1.00	-	75,000		0.00%
		Assistant Superintendent's Office Total		7.60	6.60	596,690	500,054	19.33%
		Attendance	ATTENDANCE	1.00	1.00	69,331	66,600	4.10%
			DIR OF NUR	1.00	1.00	101,012	99,037	1.99%
			HOME LIAS	-	0.50	1,768	19,950	-91.14%
			HOMELESS LIAS	1.00	-	60,000		0.00%
		Attendance Total		3.00	2.50	232,110	185,587	25.07%
		Crossing Guards/RO	CROSS GDS	36.00	36.00	166,019	159,480	4.10%
		Crossing Guards/RO Total		36.00	36.00	166,019	159,480	4.10%
		ESL/ELL	DIR ELL	1.00	1.00	101,732	99,737	2.00%
			ELL COACH	1.00	1.00	68,953	63,616	8.39%
			ELL EVAL	1.00	1.00	56,526	54,300	4.10%
			ELL/ESL CO	0.50	1.00	43,328	76,203	-43.14%
			PARENT LIA	1.00	1.00	17,697	17,000	4.10%
			TITLE 3 CO	1.00	1.00	75,660	72,681	4.10%
		ESL/ELL Total		5.50	6.00	363,896	383,537	-5.12%
		Psychological Services	PSCHY/COOR	2.50	2.50	157,769	147,889	6.68%
		Psychological Services Total		2.50	2.50	157,769	147,889	6.68%
		Special Education	ASST SUPT	1.00	1.00	156,825	153,750	2.00%
			BCBA	1.00	1.00	71,705	68,881	4.10%
			BUS DRIVER	14.00	14.00	306,821	294,736	4.10%
			BUS MONITO	5.00	5.00	85,682	82,307	4.10%
			OCC THER	2.40	2.40	166,960	160,385	4.10%
			PPS BKKPR	1.00	1.00	57,778	55,503	4.10%
			SP ED SUPE	8.60	8.60	760,652	738,829	2.95%
			SPED DEP H	1.00	1.00	103,052	101,037	1.99%
			SPED PARAS	(6.00)	-	(102,000)		0.00%
			SPEECH	1.00	1.00	71,705	68,881	4.10%
			SR CLK TYP	2.00	2.00	79,920	76,772	4.10%
			SUB MONITO	17.00	17.00	-	-	0.00%



# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>DW</b>	<b>Operating</b>	Special Education	TEACH DEAF	1.00	1.00	51,439	47,583	8.10%
			TRANS MANA	1.00	1.00	52,050	50,000	4.10%
			TRANSLATIO	1.00	1.00	-	-	0.00%
			SPED TEACH TOVI	1.00	-	55,000		0.00%
			SPED TSP COOR	1.00	-	65,000		0.00%
			SPED COOR	2.00	1.00	130,000	65,000	100.00%
		Special Education Total		55.00	58.00	2,112,587	1,963,665	7.58%
		Transportation	BUS DRIVER	2.00	2.00	46,643	44,806	4.10%
		Transportation Total		2.00	2.00	46,643	44,806	4.10%
	<b>Operating Total</b>			<b>111.60</b>	<b>113.60</b>	<b>3,675,714</b>	<b>3,385,017</b>	<b>8.6%</b>
	<b>Grant</b>	Human Resources	SPEC PROJ	1.00	-	-		0.00%
		Human Resources Total		1.00	-	-		0.00%
		PHCP	GR COORD	1.00	1.00	-	-	0.00%
			HOME VISIT	7.00	7.00	-	-	0.00%
		PHCP Total		8.00	8.00	-	-	0.00%
		Special Education	ASST TECH	1.00	1.00	53,924	51,800	4.10%
			BILING/SP	1.00	1.00	11,058	10,623	4.10%
			PSCHY/COOR	3.20	3.20	245,546	234,046	4.91%
			SP ED SUPE	1.00	1.00	88,366	86,639	1.99%
			SR CLK TYP	2.00	2.00	76,128	73,130	4.10%
		Special Education Total		8.20	8.20	475,022	456,238	4.1%
		Instructional Support	DIR INST A	1.00	1.00	102,752	100,737	2.00%
		Instructional Support Total		1.00	1.00	102,752	100,737	2.0%
	<b>Grant Total</b>			<b>18.20</b>	<b>17.20</b>	<b>577,774</b>	<b>556,975</b>	<b>3.7%</b>
<b>DW Total</b>				<b>129.80</b>	<b>130.80</b>	<b>4,253,488</b>	<b>3,941,992</b>	<b>7.9%</b>
<b>Grand Total</b>				<b>129.80</b>	<b>130.80</b>	<b>4,253,488</b>	<b>3,941,992</b>	<b>7.9%</b>

# Draft

Location	Cost Centers	Budget Description	Personnel		Total FY17	Total FY16
			FY17	FY16		
PIC	SC & District Leadership	PIC	99,667	90,878	99,667	90,878
<b>PIC Total</b>			<b>99,667</b>	<b>90,878</b>	<b>99,667</b>	<b>90,878</b>

# Draft

Location	Cost Centers	Budget Description	Org	Obj	Description	Personnel		Total FY17	Total FY16
						FY17	FY16		
PIC	SC & District Leadersh	PIC	13031420	5160	CLERICAL	99,667	90,878	99,667	90,878
				5163	PARAPROFESSIONALS	-	-	-	-
		PIC Total				99,667	90,878	99,667	90,878
<b>PIC Total</b>						<b>99,667</b>	<b>90,878</b>	<b>99,667</b>	<b>90,878</b>

# Draft

Budget Location	Funding	Budget Description	Job Class Description	FY17 FTE	FY16 FTE	FY17 Salary	FY16 Salary	% Sal Chg
<b>PIC</b>	<b>Operating</b>	PIC	PIC MANAGE	1.00	1.00	59,785	58,600	2.02%
			SR CLK TYP	1.00	1.00	39,882	38,311	4.10%
		PIC Total		2.00	2.00	99,666	96,911	2.84%
	<b>Operating Total</b>			<b>2.00</b>	<b>2.00</b>	<b>99,666</b>	<b>96,911</b>	<b>2.8%</b>
<b>PIC Total</b>				<b>2.00</b>	<b>2.00</b>	<b>99,666</b>	<b>96,911</b>	<b>2.8%</b>
<b>Grand Total</b>				<b>2.00</b>	<b>2.00</b>	<b>99,666</b>	<b>96,911</b>	<b>2.8%</b>