FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
16 SCHOFIELD SCHOOL								
ART								
TEACHER	50,971	50,287	53,015	77,364	0.90	79,785	0.85	2,421
ART Total	50,971	50,287	53,015	77,364	0.90	79,785	0.85	2,421
CURRIC/INSTRUng 71x-none	50,971							

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	39,552	0	0	0.00	0	0.00	0
PARAPROFESSIONAL	39,174	40,444	45,601	41,054	1.20	58,745	1.90	17,691
TEACHER	43,709	0	76,883	76,610		80,309	1.00	3,699
LITERACY Total	82,883	79,996	122,484	117,664	1.20	139,054	2.90	21,390
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,579	14,838	0	0.00	53,626	0.50	53,626
MATHEMATICS Total	19,667	22,579	14,838	0	0.00	53,626	0.50	53,626
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	82,303	86,589	96,295	94,205	1.00	100,237	1.00	6,032
PERFORMING ARTS Total	82,303	86,589	96,295	94,205	1.00	100,237	1.00	6,032
PRINCIPAL								
LUNCH MONITOR	0	1,257	6,070	8,845	0.43	9,017	0.43	172
PRINCIPAL/ASSISTANT PRINCIPAL	129,692	130,989	132,954	132,954	1.00	135,613	1.00	2,659
SECRETARY	43,621	45,826	46,567	46,155	1.00	47,775	1.00	1,620
SUBSTITUTE SECRETARY/CLERK	282	0	2,970	0	0.00	0	0.00	0
PRINCIPAL Total	173,595	178,072	188,561	187,954	2.43	192,405	2.43	4,451
REGULAR EDUCATION								
INSTRUCTIONAL ASSISTANT	27,178	27,450	27,858	27,858	1.00	81,845	3.00	53,987
SUBSTITUTE SUPPORT STAFF	0	0	304	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	65,051	2,082	0	0.00	0	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	14,513	7,094	0	0	0.00	0	0.00	0

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
TEACHER								

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
INSTRUCTIONAL COORDINATOR	0	0	79,781	0	0.00	0	0.00	0
PARAPROFESSIONAL	0	0	15,640	20,527	0.60	20,938	0.60	411
TEACHER	39,461	47,102	47,103	50,399	0.50	39,861	0.50	-10,538
TEACHER (NEW-LITERACY SPECIALIST)	0	0	0	0	0.00	20,463	0.30	20,463
LITERACY Total	39,461	47,102	142,524	70,926	1.10	81,262	1.40	10,336
MATHEMATICS								
INSTRUCTIONAL COORDINATOR	19,667	22,829	61,315	47,904	0.50	50,216	0.50	2,312
MATHEMATICS Total	19,667	22,829	61,315	47,904	0.50	50,216	0.50	2,312
NETWORKING/COMPUTER TECHNOLOGY								
COMPUTER TECHNICIAN	9,463	14,027	0	0	0.00	0	0.00	0
MANAGER/ASSISTANT MANAGER	5,557	13,757	0	0	0.00	0	0.00	0
NETWORKING/COMPUTER TECHNOLOGY Total	15,020	27,783	0	0	0.00	0	0.00	0
PERFORMING ARTS								
TEACHER	106,258	124,400	101,952	80,638	0.80	88,634	0.80	7,996
PERFORMING ARTS Total	106,258	124,400	101,952	80,638	0.80	88,634	0.80	7,996
PRINCIPAL								

FY16 SALARIES

FY12 EXPENDED

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
ART								
TEACHER	183,767	161,237	165,802	272,745	3.60	302,788	3.60	30,043
ART Total	183,767	161,237	165,802	272,745	3.60	302,788	3.60	30,043
ATHLETICS								
DIRECTOR/DEPARTMENT HEAD	22,877	23,106	23,612	23,106	0.20	26,313	0.20	3,207
OTHER TEMPORARY STAFF	83,178	77,168	85,258	84,331	0.00	95,147	0.00	10,816
ATHLETICS Total	106,055	100,273	108,871	107,437	0.20	121,460	0.20	14,023
CLASSICAL/MODERN LANGUAGES								
DIRECTOR/DEPARTMENT HEAD	43,200	43,632	44,478	43,632	0.40	46,425	0.40	2,793
TEACHER	526,757	593,246	638,288	606,759	6.90	679,478	7.30	72,719
CLASSICAL/MODERN LANGUAGES Total	569,957	636,878	682,767	650,391	7.30	725,903	7.70	75,512
CLUBS/ACTIVITIES								
TUTORING STIPEND	0	44,400	0	4,609	0.00	0	0.00	-4,609
CLUBS/ACTIVITIES Total	0	44,400	0	4,609	0.00	0	0.00	-4,609
[redacted]								
	29,359	100,797	0	100,797	1.00	107,251	1.00	6,454
	47,947	49,518	75,825	70,010	1.50	71,409	1.50	1,399
	77,307	150,315	75,825	170,807	2.50	178,660	2.50	7,853
	40,775	61,064	71,676	0	0.00	0	0.00	0
	40,775	61,064	71,676	0	0.00	0	0.00	0
	28,997	47,866	28,800	29,287	0.30	31,327	0.30	2,040
	612,883	657,781	628,928	772,179	10.10	941,565	11.30	169,386
	641,880	705,647	657,728	801,466	10.40	972,892	11.60	171,426

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
FAMILY/CONSUMER SCIENCE								
DIRECTOR/DEPARTMENT HEAD	19,359	19,952	20,426	0	0.00	0	0.00	0
TEACHER	187,941	201,728	174,550	0	0.00	0	0.00	0
FAMILY/CONSUMER SCIENCE Total	207,300	221,680	194,976	0	0.00	0	0.00	0
FITNESS/HEALTH								
TEACHER	378,996	420,302	480,117	680,706	7.00	688,046	6.90	7,340
FITNESS/HEALTH Total	378,996	420,302	480,117	680,706	7.00	688,046	6.90	7,340
GUIDANCE								
COUNSELOR/PSYCHOLOGIST	635,880	700,097	637,604	543,869	6.60	560,933	6.60	17,064
DIRECTOR/DEPARTMENT HEAD	45,301	46,212	43,198	43,036	0.40	46,064	0.40	3,028
SECRETARY	36,927	41,595	43,773	40,914	1.00	43,644	1.00	2,730
GUIDANCE Total	718,109	787,903	724,575	627,819	8.00	650,641	8.00	22,822
HEALTH/NURSING SERVICES								
NURSE/PHYSICIAN	127,578	131,626	139,384	145,148	1.70	159,205	1.70	14,057
SUBSTITUTE OTHER	4,730	12,007	9,234	0	0.00	0	0.00	0
HEALTH/NURSING SERVICES Total	132,308	143,632	148,617	145,148	1.70	159,205	1.70	14,057
INDUSTRIAL TECHNOLOGY								
DIRECTOR/DEPARTMENT HEAD	26,280	39,494	31,861	32,400	0.30	34,819	0.30	2,419
TEACHER	206,051	229,751	0	234,192	3.00	257,155	3.00	22,963
INDUSTRIAL TECHNOLOGY Total	232,332	269,245	31,861	266,592	3.30	291,974	3.30	25,382
INTRAMURALS								
OTHER TEMPORARY STAFF	18,485	25,031	14,260	16,200	0.00	16,200	0.00	0
INTRAMURALS Total	18,485	25,031	14,260	16,200	0.00	16,200	0.00	0
LIBRARY/MEDIA								
INSTRUCTIONAL ASSISTANT	25,979	78,118	26,629	26,629	1.00	26,537	1.00	-92
LIBRARIAN	62,829	0	81,664	84,763	1.00	92,558	1.00	7,795
LIBRARY/MEDIA Total	88,807	78,118	108,293	111,392	2.00	119,095	2.00	7,703

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
LITERACY								
DIRECTOR/DEPARTMENT HEAD	28,997							

FY16 SALARIES

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
OTHER TEMPORARY STAFF	330,947	401,355	424,757	423,088	0.00	447,046	0.00	23,958
SECRETARY	41,703	43,947	44,038	42,924	0.93	47,775	1.00	4,851
TRAINER	82,199	81,706	83,552	81,706	1.00	86,937	1.00	5,231
ATHLETICS Total	547,659	585,625	648,101	640,141	2.73	699,511	2.80	59,370
CLASSICAL/MODERN LANGUAGES								
DIRECTOR/DEPARTMENT HEAD	43,200	43,632	44,859	43,632	0.40	46,425	0.40	2,793
PARAPROFESSIONAL	31,917	33,519	34,212	34,212	1.00	34,143	1.00	-69
TEACHER	933,362	1,119,535	1,170,839	1,169,943	13.00	1,284,820	13.20	114,877
TEACHER (ENROLLMENTS)	0	0	0	0	0.00	13,642	0.20	13,642
TEACHER (LAB SECTIONS)	0	0	0	0	0.00	13,642	0.20	13,642
CLASSICAL/MODERN LANGUAGES Total	1,008,479	1,196,685	1,249,910	1,247,787	14.40	1,392,672	15.00	144,885
EDUCATIONAL TECHNOLOGY								
INSTRUCTIONAL COORDINATOR	93,272	94,205	102,314	100,797	1.00	107,251	1.00	6,454
TECHNOLOGY ASSISTANT	68,089	64,550	91,186	67,821	1.50	69,176	1.50	1,355
EDUCATIONAL TECHNOLOGY Total	161,361	158,755	193,500	168,618	2.50	176,427	2.50	7,809
ENGLISH LANGUAGE LEARNERS								
TEACHER	30,766	26,564	49,689	135,194	1.80	158,137	1.80	22,943
ENGLISH LANGUAGE LEARNERS Total	30,766	26,564	49,689	135,194	1.80	158,137	1.80	22,943
ENGLISH/LANG ARTS								
DIRECTOR/DEPARTMENT HEAD	53,779	56,619	56,448	57,403	0.60	83,540	0.80	26,137
TEACHER	1,178,965	1,291,368	1,368,249	1,446,769	17.40	1,470,969	17.00	24,200
ENGLISH/LANG ARTS Total	1,232,744	1,347,986	1,424,697	1,504,172	18.00	1,554,509	17.80	50,337
FAMILY/CONSUMER SCIENCE								
HS CHILD LAB OFFSET	0	(50,000)	(40,000)	(75,000)	0.00	(50,000)	0.00	25,000
TEACHER	354,559	381,376	393,340	407,831	4.55	430,103	4.45	22,272
FAMILY/CONSUMER SCIENCE Total	354,559	331,376	353,340	332,831	4.55	380,103	4.45	47,272

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs

FY16 SALARIES

FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs

FY16 SALARIES

FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs

FY16one855ALARIES

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
MAINTENANCE & OPERATIONS								
MANAGER/ASSISTANT MANAGER	109,914	0	0	0	0.00	0	0.00	0
MAINTENANCE & OPERATIONS Total	109,914	0	0	0	0.00	0	0.00	0
MATHEMATICS								
TEACHER	0	0		0	0.00	0		

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFSET-PRODUCTION CTR REVOLVING	0	0	(10,000)	(5,000)	0.00	0	0.00	5,000
SECRETARY	84,934	89,672	90,870	90,671	2.00	43,644	1.00	-47,027
SECRETARY/CLERICAL	0	0	0	0	0.00	(15,712)	-0.36	-15,712
PRODUCTION CENTER Total	118,743	125,443	120,869	121,921	2.86	117,034	2.50	-4,887
PROFESSIONAL DEVELOPMENT								
INSTRUCTIONAL COORDINATOR	0	0	0	0	0.00	108,620	1.00	108,620
SUBSTITUTE TEACHERS SHORT TERM	0	13,853	34,348	49,900	0.00	19,900	0.00	-30,000
PROFESSIONAL DEVELOPMENT Total	0	13,853	34,348	49,900	0.00	128,520	1.00	78,620
REGULAR EDUCATION								
LONGEVITY	3,301	3,670	0	0		0	0.00	0
METCO OFFSET	0	(89,985)	(89,985)	(89,985)		(89,985)	0.00	0
SUBSTITUTE TEACHERS LONG TERM	0	59,412	157,458	185,026	0.00	263,984	0.00	78,958
SUBSTITUTE TEACHERS SHORT TERM	(89,987)	205,710	306,886	271,755	0.00	389,650	0.00	117,895
SUPPORT STAFF SUBS	0	5,089	3,573	4,040	0.00	4,040	0.00	0
TEACHER	0	0	0	1,561,077	0.00	392,920	0.00	-1,168,157
TURNOVER	0	0	0	(400,000)	0.00	(650,000)	0.00	-250,000
TUTORING STIPEND	0	54	3,619	15,150	0.00	15,150	0.00	0
REGULAR EDUCATION Total	(86,686)	183,950	381,551	1,547,063	0.00	325,759	0.00	-1,221,304
SCHOOL COMMITTEE								
ADMINISTRATIVE ASSISTANT	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949
SCHOOL COMMITTEE Total	10,766	11,065	11,259	11,029	0.15	11,978	0.15	949

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
OFFSET-CIRCUIT BREAKER	0	0	0	(8,402)	0.00	0	0.00	8,402
OTHER TEMPORARY STAFF	0	0	3,426	223,449	0.00	223,449	0.00	0
SUBSTITUTE TEACHERS SHORT TERM	0	14,011	32,535	15,000	0.00	15,000	0.00	0
TEACHER	0	0	0	0	0.00	0	0.00	0
THERAPIST	0	46,980	26,618	0	0.00	0	0.00	0
TUTORING STIPEND	0	264,601	275,102	0	0.00	0	0.00	0
SPECIAL EDUCATION Total	0	391,627	451,516	279,239	0.00	287,641	0.00	8,402
SPECIALIZED PROGRAMS								
CLERICAL	0	0	13,977	0		0	0.00	0
INSTRUCTIONAL ASSISTANT	0	0		0		0	0.00	0
INSTRUCT'L ASSISTANT (NEW-SUMMER))	0	0	0	0		0	0.00	0
OUT OF DISTRICT COORDINATOR	79,421	91,585	114,144	109,014	1.00	121,823	1.00	12,809
TEACHER	0	43,274	73,442	69,964	0.80	76,467	0.80	6,503
THERAPIST	0	0	0	174,342	2.00	187,560	2.00	13,218
SPECIALIZED PROGRAMS Total	79,421	134,858	201,562	353,320	3.80	385,850	3.80	32,530
STUDENT SERVICES								
SECRETARY	45,645	41,931	18,066	0	0.00	0	0.00	0
STUDENT SERVICES Total	45,645	41,931	18,066	0	0.00	0	0.00	0
SUPERINTENDENT								
ADMINISTRATIVE ASSISTANT								

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
TRANSPORTATION OUT OF DISTRICT								

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
TITLE 1 GRANT POSITIONS Total	0	0	0	91,172	1.01	91,172	1.01	0
TITLE IIA GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(12,007)	0.00	(12,007)	0.00	0
TITLE IIA GRANT FUND OFFSET Total	0	0	0	(12,007)	0.00	(12,007)	0.00	0
TITLE IIA GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	12,007	0.00	12,007	0.00	0
TITLE IIA GRANT POSITIONS Total	0	0	0	12,007	0.00	12,007	0.00	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0
25 FEDERAL GRANTS Total	0	0	0	0	0.00	0	0.00	0
26 STATE GRANTS								
39 DISTRICTWIDE								
ACADEMIC SUPPORT GRANT								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	6,400	0.00	6,400	0.00	0
ACADEMIC SUPPORT GRANT Total	0	0	0	6,400	0.00	6,400	0.00	0
ACADEMIC SUPPORT GRANT OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(6,400)	0.00	(6,400)	0.00	0
ACADEMIC SUPPORT GRANT OFFSET Total	0	0	0	(6,400)	0.00	(6,400)	0.00	0
METCO GRANT FUND OFFSET								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	(430,053)	-6.54	(430,053)	-6.54	0
METCO GRANT FUND OFFSET Total	0	0	0	(430,053)	-6.54	(430,053)	-6.54	0
METCO GRANT POSITIONS								
PROFESSIONAL AND SUPPORT STAFF	0	0	0	430,053	6.54	430,053	6.54	0
METCO GRANT POSITIONS Total	0	0	0	430,053	6.54	430,053	6.54	0
39 DISTRICTWIDE Total	0	0	0	0	0.00	0	0.00	0

FY16 SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs

FY16 NON-SALARIES

	FY12 EXPENDED	FY13 EXPENDED

FY16 NON-SALARIES

FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDED	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC

FY16 NON-SALARIES

	FY12 EXPENDED	FY13 EXPENDED	FY14 EXPENDE	FY15 ATM BUDGET	FY15 FTEs	FY16 BUDGET REQUEST	FY16 FTEs	INC/DEC
CONF/MTGS PROFESSIONAL	39	0	0	100	0.00	125	0.00	25
EQUIPMENT MAINTENANCE	0	0	35	50	0.00	60	0.00	10
MEDICAL SUPPLIES	412	286	354	600	0.00	650	0.00	50
OFFICE SUPPLIES	0	0	0	0	0.00	50	0.00	50
TRAVEL /MILEAGE	0	0	0	15	0.00	0	0.00	-15
HEALTH/NURSING SERVICES Total	451	749	389	815	0.00	935	0.00	120
LIBRARY/MEDIA								
BOUND BOOKS	(10)	0	0	4,700	0.00	3,300	0.00	-1,400
CONF/MTGS PROFESSIONAL	130	245	295	425	0.00	425	0.00	0
EQUIPMENT M&R SUPPLIES	0	0	0	800	0.00	800	0.00	0
OTHER LIBRARY SUPPLIES	380	433	1,519	500	0.00	500	0.00	0
PERIODICALS AND NEWSPAPERS	125	970	480	0	0.00	0	0.00	0
VIDEO MEDIA	1,977	750	349	700	0.00	700	0.00	0
ONLINE DATABASES/SUBSCRIPTIONS	0	0	0	800	0.00	800	0.00	0
LIBRARY/MEDIA Total	2,603	2,398	2,643	7,925	0.00	6,525	0.00	-1,400
LITERACY								