

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
	School Committee	Ward 1	Board Member				1.00		\$10,507.00	\$15,000.00	
	School Committee	Ward 2	Board Member				1.00		\$10,507.00	\$15,000.00	
	School Committee	Ward 3	Board Member				1.00		\$10,507.00	\$15,000.00	
	School Committee	Ward 4	Board Member				1.00		\$10,507.00	\$15,000.00	
	School Committee	Ward 5	Board Member				1.00		\$10,507.00	\$17,500.00	
	School Committee	Ward 6	Board Member				1.00		\$10,507.00	\$15,000.00	
	School Committee	Ward 7	Board Member				1.00		\$10,507.00	\$15,000.00	
Nonunion	School Administration	Supt. of Schools Office	Superintendent of Schools		5		1.00		\$245,063.66	\$245,063.78	
Nonunion	School Administration	Supt. of Schools Office	Chief of Staff to the Supt.		3		1.00		\$130,000.00	\$130,000.00	
Nonunion	School Administration	Supt. of Schools Office	Finance Director		2		1.00		\$144,050.00	\$144,050.00	
Nonunion	School Administration	Supt. of Schools Office	Director of Operations		46		1.00		\$74,419.64	\$74,419.64	
Nonunion	School Administration	Supt. of Schools Office	Admin Educator Development		15		1.00		\$130,193.00	\$130,193.00	
Nonunion	School Administration	Supt. of Schools Office	Dir. of Equity & Excellence		1		1.00		\$110,000.00	\$110,000.00	
Nonunion	School Administration	Supt. of Schools Office	Chief Communications & Devel Officer		9		1.00		\$116,500.00	\$116,500.00	
Nonunion	School Administration	Supt. of Schools Office	Director, Human Resources		15		1.00		\$111,210.00	\$111,210.00	
Nonunion	School Administration	Supt. of Schools Office	Ass't Director of Finance		26		1.00		\$111,150.00	\$111,150.00	
Nonunion	School Administration	Supt. of Schools Office	Assistant Director, Human Resources		4		1.00		\$90,000.00	\$90,000.00	
Nonunion	School Administration	Supt. of Schools Office	Accounts Supervisor		15		1.00		\$83,400.00	\$83,400.00	
Nonunion	School Administration	Supt. of Schools Office	Administrative Assistant	Superintendent & Chief of Staff	8		1.00		\$73,300.00	\$73,300.00	
Nonunion	School Administration	Supt. of Schools Office	Administrative Assistant, HR		14		1.00		\$77,191.00	\$77,191.00	
Nonunion	School Administration	Supt. of Schools Office	Administrative Assistant, Supt.		17		1.00		\$77,490.89	\$77,490.89	
Nonunion	School Administration	Supt. of Schools Office	Communications Specialist		7		1.00		\$29,851.31	\$29,851.31	
Nonunion	School Administration	Supt. of Schools Office	Courier & Facilities Aide		11		0.80		\$40,192.20	\$40,192.20	
Nonunion	School Administration	Supt. of Schools Office	Interim Payroll Manager				0.50		\$82,500.00	\$41,253.60	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Account Clerk		6		1.00		\$58,458.00	\$58,458.00	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Account Clerk		24		1.00		\$59,058.00	\$59,058.00	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Account Clerk -Payroll		18		1.00		\$68,844.00	\$68,844.00	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Acct Clerk-PAYROLL		30		1.00		\$69,194.00	\$69,194.00	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Clerk 1		22		1.00		\$57,098.00	\$57,098.00	
AFSCME Clerical	School Administration	Supt. of Schools Office	Principal Clerk 1 - HR Dept		22		1.00		\$57,098.00	\$57,098.00	
Nonunion	School Administration	Supt. of Schools Office	wellness coord		6		1.00		\$60,471.00	\$60,471.00	
Nonunion	School Administration	Supt. of Schools Office	Writing Communications Specialist		2		1.00		\$23,175.00	\$23,175.00	
Nonunion	School Administration	Supt. of Schools Office	HR Intern		1		0.40		\$11,700.00	\$11,700.00	
Nonunion	School Administration	District	Volunteer Coords. & Support	Volunteer Program			13.00		\$28,800.00	\$28,800.00	
Nonunion	Curriculum & Instruction	Supt. of Schools Office	Assistant Supt. Of Schools		8	M+0	1.00		\$160,000.00	\$160,000.00	
SAA	Curriculum & Instruction	Supt. of Schools Office	Coordinator, Gr. 1-8	El. Curric., Instruc., Assess.	9	M+30	0.97	0.03	\$117,419.00	\$117,572.52	\$3,284.48
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	9	M+60	1.00		\$102,373.00	\$105,938.00	
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	10	M+45	1.00		\$100,952.00	\$104,478.00	
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	5	M+30	0.50		\$49,660.00	\$51,400.50	
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	6	M+60	1.00		\$102,373.00	\$105,938.00	
Nonunion	Curriculum & Instruction	Supt. of Schools	Innovation Project Specialist		4		1.00		\$54,636.35	\$54,636.35	
Nonunion	Curriculum & Instruction	Supt. of Schools	Performance Data Specialist		6		1.00		\$95,640.14	\$96,640.14	
Nonunion	Curriculum & Instruction	Supt. of Schools	Student Insights Lead Product Trainer & Engineer		2		0.50	0.50	\$90,640.00	\$45,320.00	\$45,320.00
Nonunion	Curriculum & Instruction	W. H. C. S.	Assistant Coordinator		10			0.10	\$8,000.00		\$8,000.00
STA Teacher	Curriculum & Instruction	District-Wide	Academic Math Coach	Curriculum	3	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	7	M+15	1.00		\$76,921.00	\$82,472.00	
STA Teacher	Curriculum & Instruction	District-Wide	Academic Coach	Curriculum	15	M+45	1.00		\$102,852.00	\$106,378.00	
	Curriculum & Instruction		INSTRUCTIONAL LEADERSHIP TEAMS				47.00		\$83,200.00	\$86,400.00	
	Curriculum & Instruction		MCAS Tutors						\$95,000.00		
	Curriculum & Instruction		Staff Stipends, Instruction						\$30,000.00	\$30,000.00	
Nonunion	Student Services	District Wide	Director, Student Svcs		18	M+15	1.00		\$135,000.00	\$137,000.00	
Nonunion	Student Services	Evaluation Ctr.	SSD Clinical Coordinator		2	M+0	1.00		\$73,000.00	\$73,000.00	
STA	Student Services	District Wide	Social Worker						\$0.00	\$74,000.00	
Nonunion	Student Services	S. H. S.	Lead Mediator				1.00		\$0.00	\$79,600.00	
Nonunion	Student Services	S. H. S.	Mediator				1.00		\$0.00	\$60,000.00	
Nonunion	Student Services	District Wide	Supv. Of Attendance		2	B+0	1.00		\$58,000.00	\$58,000.00	
Nonunion	Student Services	Evaluation Ctr.	Supv. Of Attendance		2	B+0	1.00		\$58,000.00	\$58,000.00	
Nonunion	Student Services	P. I. C.	Director		22		1.00		\$101,940.00	\$101,940.00	

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Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
Nonunion	Student Services	P. I. C.	Liaison		7		1.00		\$46,350.00	\$46,350.00	
Nonunion	Student Services	P. I. C.	Liaison		25		1.00		\$55,478.42	\$55,678.42	
Nonunion	Student Services	P. I. C.	Liaison		24		1.00		\$54,378.42	\$54,378.42	
AFSCME Clerical	Student Services	P. I. C.	Principal Clerk 1		6		1.00		\$55,394.00	\$55,944.00	
Nonunion	Technology Services	District	Technology Director	Admin. Technology	18		1.00		\$138,917.00	\$138,917.00	
Nonunion	Technology Services	A. F. A. / NW / FC	Technology & Digital Learning Specialist	Admin. Technology	7		1.00		\$60,261.03	\$60,261.03	
Nonunion	Technology Services	DISTRICT-WIDE	Lead Technology Specialist	Admin. Technology	13		1.00		\$70,281.61	\$70,981.61	
Nonunion	Technology Services	District-Wide	Technology & Digital Learning Specialist	Admin. Technology	2		1.00		\$45,500.00	\$45,500.00	
Nonunion	Technology Services	District-Wide	Technology Coordinator	Admin. Technology	6		1.00		\$68,237.50	\$68,237.50	
Nonunion	Technology Services	E. S. C. S. / WSNS	Technology Specialist / Trainer	Admin. Technology	1		1.00		\$45,500.00	\$45,500.00	
Nonunion	Technology Services	S. H. S.	Tech Assist. Systems Admin.	Admin. Technology	6		1.00		\$70,843.95	\$70,843.95	
Nonunion	Technology Services	S. H. S.	Technology Specialist PT	Admin. Technology	1		1.00		\$43,000.00	\$43,000.00	
Nonunion	Technology Services	S. H. S. / CAP	Technician	Tech. Repair/Maint.	20		1.00		\$64,339.86	\$64,339.86	
Nonunion	A. F. Argenziano School at Lincoln P;	Argenziano School	Principal		10		1.00		\$141,110.00	\$141,110.00	
SAA	A. F. Argenziano School at Lincoln P;	Argenziano School	Assistant Principal		2	CAGS	1.00		\$119,057.00	\$122,581.00	
AFSCME Clerical	A. F. Argenziano School at Lincoln P;	Argenziano School	Senior Clerk - 205 days		2		1.00		\$38,901.00	\$40,335.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Dean of Students	Principal's Office	1	M+30	1.00		\$99,320.00	\$102,801.00	
STA Para	A. F. Argenziano School at Lincoln P;	Argenziano School	Paraprofessional	SMILE	4	AA	1.00		\$22,562.00	\$22,562.00	
STA Para	A. F. Argenziano School at Lincoln P;	Argenziano School	Paraprofessional	Kdgn.	4	B+0+L	1.00		\$23,331.00	\$23,331.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grades 8, ELA	19	M+60	1.00		\$104,273.00	\$108,138.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 6	8	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 4, ELA / S. S.	5	CAGS	1.00		\$83,482.00	\$85,778.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 5	1	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 5	3	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 5		M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grades 7/8, Science	7	M+45	1.00		\$93,817.00	\$104,478.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 1	20	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 7/8, Math	13	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grades 7/8, S.S.	13	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 3	15	M+15	1.00		\$97,901.00	\$101,291.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 2	12	M+60	1.00		\$103,923.00	\$107,488.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	SMILE	6	M+30	1.00		\$79,963.00	\$82,162.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 2	33	M+60	1.00		\$106,273.00	\$109,838.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 4	35	M+60	1.00		\$106,523.00	\$110,088.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 4, ELA / S. S.		M+0			\$75,997.00	\$68,312.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 6, Math & Science	11	M+45	1.00		\$100,952.00	\$106,028.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Grade 2 S.E.I.P.	4	M+15	1.00		\$66,698.00	\$68,532.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Kdgn.	10	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	A. F. Argenziano School at Lincoln P;	Argenziano School	Teacher	Kdgn.	7	M+0	1.00		\$82,547.00	\$88,992.00	
Nonunion	A. F. Argenziano School at Lincoln P;	Argenziano School	Utility Aide	PM	11		0.47		\$11,819.25	\$11,819.25	
Nonunion	A. F. Argenziano School at Lincoln P;	Argenziano School	Utility Aide		2		0.47		\$11,819.25	\$11,819.25	
Nonunion	A. F. Argenziano School at Lincoln P;	Argenziano School	Utility Aide		1		0.47		\$11,819.25	\$11,819.25	
Nonunion	A. F. Argenziano School at Lincoln P;	Argenziano School	Utility Aide	AM	7		0.47		\$11,819.25	\$11,819.25	
Nonunion	Brown Elementary School	Brown	Principal		5		1.00		\$136,524.44	\$136,524.44	
AFSCME Clerical	Brown Elementary School	Brown	Senior Clerk - 190 days		2		1.00		\$36,518.00	\$39,210.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 2	2	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 4	20	M+60	1.00		\$104,573.00	\$108,138.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 5	11	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 4	26	CAGS	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Kindergarten	9	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 3	2	M+30	1.00		\$79,963.00	\$85,821.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 1		M+0	1.00		\$65,071.10	\$77,209.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Kindergarten	4	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 1	4	M+0	1.00		\$78,560.00	\$84,817.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 3	23	M+60	1.00		\$104,573.00	\$108,138.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 5	25	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Brown Elementary School	Brown	Teacher	Grade 2		M+0	1.00		\$80,534.25	\$77,209.00	

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STA Para	Brown Elementary School	Brown	Paraprofessional	Kindergarten	1	B+0	1.00		\$22,348.00	\$22,348.00	
STA Para	Brown Elementary School	Brown	Paraprofessional	Kindergarten	1	AA	1.00		\$21,700.00	\$21,700.00	
Nonunion	Capuano E. C. Center	Capuano E. C. Ctr.	Principal		5		1.00		\$136,524.44	\$136,524.44	
SAA	Capuano E. C. Center	Capuano E. C. Ctr.	Assistant Principal		13	M+60	1.00		\$120,557.00	\$124,081.00	
AFSCME Clerical	Capuano E. C. Center	Capuano E. C. Ctr.	Senior Clerk - 205 days		3		1.00		\$41,769.00	\$43,232.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	3	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	6	HQ	1.00		\$23,701.00	\$23,701.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE		HQ	1.00		\$21,730.00	\$21,730.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	22	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	1	B+0+L	1.00		\$22,469.00	\$22,469.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	Kindergarten	12	B+0	1.00		\$26,652.00	\$26,652.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	17	HQ	1.00		\$26,163.00	\$26,163.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	12	HQ	1.00		\$25,813.00	\$25,813.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	24	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	Kindergarten	19	HQ		1.00	\$26,163.00		\$26,163.00
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE		B+0	1.00		\$26,633.00	\$21,519.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	2	B+0	1.00		\$22,348.00	\$22,348.00	
STA Para	Capuano E. C. Center	Capuano E. C. Ctr.	Paraprofessional	SMILE	18	HQ	1.00		\$26,163.00	\$26,163.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	12	M+15		1.00	\$97,551.00		\$100,941.00
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	18	M+30		1.00	\$101,220.00		\$105,001.00
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	Kindergarten	27	M+0	1.00		\$0.00	\$100,209.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	Kindergarten	24	M+30	1.00		\$101,520.00	\$105,351.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	6	M+30	1.00		\$76,400.00	\$82,162.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	Kindergarten	7	M+15	1.00		\$76,921.00	\$82,472.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	15	M+0		1.00	\$96,215.00		\$99,559.00
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	6	M+0	1.00		\$82,547.00	\$88,992.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	15	M+0	1.00		\$96,215.00	\$99,559.00	
STA Teacher	Capuano E. C. Center	Capuano E. C. Ctr.	Teacher	SMILE	3	M+0	1.00		\$61,479.00	\$66,681.00	
Nonunion	East Somerville Community School	E. S. C. S.	Principal		1	M+0	1.00		\$133,000.00	\$133,000.00	
SAA	East Somerville Community School	E. S. C. S.	Assistant Principal		9	M+0	1.00		\$122,057.00	\$112,271.00	
SAA	East Somerville Community School	E. S. C. S.	Dept. Chair - SPED		19	M+30	0.15	0.85	\$115,131.00	\$18,229.56	\$100,262.44
AFSCME Clerical	East Somerville Community School	E. S. C. S.	Senior Clerk - 205 days		2		1.00		\$38,901.00	\$41,769.00	
AFSCME Clerical	East Somerville Community School	E. S. C. S.	Junior Clerk		1		1.00		\$23,000.00	\$24,818.00	
STA Para	East Somerville Community School	E. S. C. S.	Paraprofessional	Two-Way Kdgn.	24	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	East Somerville Community School	E. S. C. S.	Paraprofessional	Two-Way, Grades 1-2	13	HQ	1.00		\$25,813.00	\$25,813.00	
STA Para	East Somerville Community School	E. S. C. S.	Paraprofessional	SEIP Gr. 1-2	13	HQ	1.00		\$25,813.00	\$25,813.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 2, Two-Way Spanish	3	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 3, Integrated SEIP	6	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 4	6	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 3, Two-Way English	20	M+30	1.00		\$101,220.00	\$105,001.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 5, Two-Way Math/ELA	3	B+15	1.00		\$62,015.00	\$63,721.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 3	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 2, Integrated SEIP	24	M+0	1.00		\$96,515.00	\$100,209.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 4, Two-Way Spanish	14	M+15	1.00		\$97,551.00	\$101,291.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 5 Math / Science	4	M+0	1.00		\$68,312.00	\$70,190.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 3, Two-Way Spanish	9	CAGS	1.00		\$102,373.00	\$105,938.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 1, Integrated SEIP	3	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 6 Sci / Soc Studies	3	M+15	1.00		\$63,268.00	\$68,532.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 5 Math / Science	2	M+0	1.00		\$63,313.23	\$75,143.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 2, Integrated SEIP	3	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 1	8	B+15	1.00		\$71,476.00	\$76,616.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 6 MATHEMATICS	4	M+45	1.00		\$78,423.00	\$84,318.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 5, Two-Way English	7	M+45	1.00		\$82,061.00	\$88,057.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grades 7/8, ELA	11	M+15	1.00		\$96,001.00	\$100,941.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grades 7/8 Math & Science	2	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Gr. 7/8, Two-Way ELA/SS	12	CAGS	1.00		\$103,923.00	\$107,488.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grade 6, Two-Way Sci./SS	4	M+30	1.00		\$99,320.00	\$102,801.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Kdgn, Integrated SEIP	4	M+15	1.00		\$66,698.00	\$72,056.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grades 7/8 Science		M+0	1.00		\$64,896.00	\$77,209.00	
STA Teacher	East Somerville Community School	E. S. C. S.	Teacher	Grades 7/8, Math	7	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	East Somerville Community School	E.S.C.S.	Teacher	Grade 4	25	M+30	1.00		\$101,870.00	\$105,351.00	
Nonunion	East Somerville Community School	E. S. C. S.	Utility Aide (AM)	AM	1		0.48		\$14,445.75	\$14,445.75	
Nonunion	East Somerville Community School	E. S. C. S.	Utility Aide (PM)	PM	11		1.00		\$11,976.84	\$11,976.84	
Nonunion	Healey Elementary School	Healey	Principal		1		1.00		\$128,000.00	\$128,000.00	
SAA	Healey Elementary School	Healey	Assistant Principal		6	M+15	1.00		\$120,057.00	\$117,314.00	
AFSCME Clerical	Healey Elementary School	Healey	Senior Clerk - 205 days	Main Office / Subs. Service	22		1.00		\$68,205.10	\$68,205.10	
STA Teacher	Healey Elementary School	Healey	Temp Dean of Students	Principal's Office	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Whole School	3	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Whole School	6	B+0	0.80		\$18,899.20	\$18,899.20	
STA Para	Healey Elementary School	Healey	Paraprofessional	Int. SEIP; Grade K	2	B+0	1.00		\$22,348.00	\$22,348.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Kindergarten	37	HQ	1.00		\$26,463.00	\$26,463.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Int. SEIP; Grade 1	7	B+0	1.00		\$24,964.00	\$24,964.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Int. SEIP; Grade K	4	HQ	1.00		\$22,092.00	\$22,092.00	
STA Para	Healey Elementary School	Healey	Paraprofessional	Grade 1/2 ELL Para	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 3/4	1	M+30	1.00		\$76,400.00	\$82,162.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 3	6	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 6	4	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, Science	22	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 4	8	M+45	1.00		\$85,700.00	\$91,797.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 6	4	B+15	1.00		\$68,338.00	\$73,441.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 3/4	5	M+30	1.00		\$72,835.00	\$78,500.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, Math	28	M+15	1.00		\$98,551.00	\$101,941.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, Social Studies	6	M+30	1.00		\$76,400.00	\$82,162.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 5/6 Math	2	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Science ELA	8	M+45	1.00		\$85,700.00	\$91,797.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 5/6 (6) Science/Math	4	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 1/2 (1) SEI Integrated	1	B+0	1.00		\$53,535.00	\$58,256.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 3/4 (4)	4	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 5/6 Soc Studies	3	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, Math	20	M+15	1.00		\$98,201.00	\$101,591.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 1/2	6	M+0	1.00		\$86,610.00	\$97,659.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 2	23	B+15	1.00		\$91,987.00	\$95,556.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Kindergarten	27	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, ELA	3	M+45	1.00		\$67,506.00	\$73,102.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 1/2 (2)	7	M+15	1.00		\$80,265.00	\$86,498.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Pre-K	6	M+30	1.00		\$99,320.00	\$102,801.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grades 7/8, ELA	9	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 3	7	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	Healey Elementary School	Healey	Teacher	Grade 1	4	M+45	1.00		\$71,146.00	\$76,840.00	
Nonunion	Kennedy Elementary School	Kennedy	Principal		9	M+0	1.00		\$139,175.40	\$139,175.40	
SAA	Kennedy Elementary School	Kennedy	Assistant Principal		22	M+0	1.00		\$111,523.00	\$114,771.00	
AFSCME Clerical	Kennedy Elementary School	Kennedy	Senior Clerk - 205 days		4		1.00		\$43,232.00	\$44,745.00	
STA Para	Kennedy Elementary School	Kennedy	Paraprofessional	Kindergarten	1	HQ	1.00		\$21,230.00	\$21,230.00	
STA Para	Kennedy Elementary School	Kennedy	Paraprofessional	Kindergarten			1.00		\$24,533.00	\$21,519.00	
STA Para	Kennedy Elementary School	Kennedy	Paraprofessional	SMILE	20	HQ	1.00		\$0.00	\$26,163.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 2	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 4	5	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 1	2	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 3	1	M+0	1.00		\$71,728.00	\$88,992.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 5	8	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 4, ELA	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 3	18	M+15	1.00		\$97,901.00	\$101,291.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	SMILE	6	M+0		1.00	\$0.00		\$56,150.00
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 1		M+0	1.00		\$98,201.00	\$77,209.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 2	2	M+0	1.00		\$106,523.00	\$77,209.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grade 6, S. S./ E. L. A.	2	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grades 7/8, S. S.	6	M+45	1.00		\$78,423.00	\$84,318.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grades 7/8, E. L. A.	8	M+15	1.00		\$96,001.00	\$99,391.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Kindergarten	29	M+60	1.00		\$106,273.00	\$109,838.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grades 7/8, Science	12	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Kindergarten	21	M+30	1.00		\$101,520.00	\$105,001.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	STEM INNOVATION LEARNING	5	M+30	1.00		\$87,251.00	\$94,327.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher	Grades 7/8, Math	4	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Kennedy Elementary School	Kennedy	Teacher / Interventionist	Grade 6 Math/Math Interventio	1	M+0	1.00		\$58,064.00	\$63,170.00	
Nonunion	West Somerville Neighborhood Sch	W. S. N. S.	Principal		10		1.00		\$136,524.44	\$136,524.44	
SAA	West Somerville Neighborhood Sch	W. S. N. S.	Assistant Principal		27	CAGS	1.00		\$122,906.00	\$125,581.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Dean of Students	Principal's Office		M+0	1.00		\$73,544.00	\$77,209.00	
AFSCME Clerical	West Somerville Neighborhood Sch	W. S. N. S.	Senior Clerk - 205 days		23		1.00		\$48,194.00	\$48,194.00	
STA Para	West Somerville Neighborhood Sch	W. S. N. S.	Paraprofessional	SMILE	2	HQ	1.00		\$21,509.00	\$21,509.00	
STA Para	West Somerville Neighborhood Sch	W. S. N. S.	Paraprofessional	Kindergarten	12	HQ	1.00		\$25,813.00	\$25,813.00	
STA Para	West Somerville Neighborhood Sch	W. S. N. S.	Paraprofessional	Kindergarten	4	B+0	1.00		\$22,931.00	\$22,931.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Kindergarten	8	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 7/8, Math	8	CAGS	1.00		\$90,761.00	\$97,857.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grades 7/8, Science	21	M+0	1.00		\$96,515.00	\$99,859.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Kindergarten	5	M+15	1.00		\$70,127.00	\$75,566.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 5 Math/Science	5	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 1	10	M+15	1.00		\$88,222.00	\$99,391.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 1	31	M+30	1.00		\$103,220.00	\$106,701.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 3	7	M+30	1.00		\$87,251.00	\$94,327.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grades 7/8, E. L. A.	7	M+60	1.00		\$95,238.00	\$105,938.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 3	7	M+45	1.00		\$82,061.00	\$88,057.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	SMILE	4	M+0	1.00		\$61,769.00	\$70,190.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 5	9	M+15	1.00		\$83,525.00	\$89,650.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grades 7/8, S. S.	5	M+15	1.00		\$70,127.00	\$75,566.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 7/8, Math	1	M+0	1.00		\$82,547.00	\$88,992.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 6, E. L. A.		M+60	1.00		\$106,523.00	\$77,209.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 2	2	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 6, Math / Science	4	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 2	8	M+0	1.00		\$78,560.00	\$84,817.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 4	23	M+60	1.00		\$104,573.00	\$108,138.00	
STA Teacher	West Somerville Neighborhood Sch	W. S. N. S.	Teacher	Grade 4	5	M+45	1.00		\$78,423.00	\$84,318.00	
Nonunion	West Somerville Neighborhood Sch	W. S. N. S.	Utility Aide (AM)	AM	1		0.47		\$11,819.25	\$11,819.25	
Nonunion	West Somerville Neighborhood Sch	W. S. N. S.	Utility Aide (PM)	PM	6		0.47		\$11,819.25	\$11,819.25	
Nonunion	Winter Hill Community School	W. H. C. S.	Principal		2	CAGS	1.00		\$132,000.00	\$132,000.00	
SAA	Winter Hill Community School	W. H. C. S.	Interim Assistant Principal		7	CAGS	1.00		\$121,406.00	\$124,081.00	
AFSCME Clerical	Winter Hill Community School	W. H. C. S.	Senior Clerk - 190 days		21		1.00		\$44,801.00	\$44,801.00	
STA Para	Winter Hill Community School	W. H. C. S.	Paraprofessional	SMILE	3	AA	1.00		\$22,269.00	\$22,269.00	
STA Para	Winter Hill Community School	W. H. C. S.	Paraprofessional	Kindergarten	1	B+0+L	1.00		\$22,469.00	\$22,469.00	
STA Para	Winter Hill Community School	W. H. C. S.	Paraprofessional	Kdgn.		B+0	1.00		\$24,133.00	\$21,519.00	
STA Teacher	Winter Hill Community School	Winter Hill Community Sch	Teacher	Grade 1		M+0	1.00		\$96,865.00	\$77,209.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 5	11	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	SMILE	2	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 4	23	M+30	1.00		\$101,520.00	\$105,001.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 6, E. L. A. / S. S.	6	CAGS	1.00		\$102,373.00	\$105,938.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 2	24	B+15	1.00		\$91,987.00	\$95,556.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 5	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 1 Integrated SEIP	8	M+30	1.00		\$83,525.00	\$89,650.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 7/8 ELA	14	M+0	1.00		\$95,865.00	\$99,559.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 6 MATH/SCIENCE	2	M+60	1.00		\$65,289.00	\$70,823.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 2 Integrated SEIP	9	M+30	1.00		\$87,251.00	\$94,327.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grades 7/8, Science/Math	19	M+60	1.00		\$104,273.00	\$108,138.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 3	4	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Kindergarten	12	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 4	24	CAGS	1.00		\$106,273.00	\$108,488.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 3	25	M+30	1.00		\$101,870.00	\$105,351.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grades 7/8, Math	10	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grade 5/6 SEIP	7	M+45	1.00		\$89,340.00	\$96,397.00	
STA Teacher	Winter Hill Community School	W. H. C. S.	Teacher	Grades 7/8, S. S.	1	B+15	1.00		\$68,338.00	\$73,441.00	
Nonunion	Winter Hill Community School	W. H. C. S.	Utility Aide	AM	12		0.47		\$11,819.25	\$11,819.25	
Nonunion	Winter Hill Community School	W. H. C. S.	Utility Aide	PM	4		0.47		\$11,819.25	\$11,819.25	
Nonunion	English Learner Education	District	District Administrator	ELE Programs & Community Pa	23	PHD	1.00		\$137,558.00	\$137,558.00	
SAA	English Learner Education	District	ELL Dept Chair - Bldg Based	ELL Programs	11	M+45	1.00		\$119,213.11	\$122,705.89	
AFSCME Clerical	English Learner Education	ELL OFFICE	Principal Clerk 1		31		1.00		\$57,598.00	\$57,598.00	
STA Teacher	English Learner Education	District	ELL Specialist	ESL	1	CAGS	1.00		\$102,373.00	\$105,938.00	
Nonunion	English Learner Education	District	PT ELE ACAD Support Coord		10			0.40	\$18,144.00		\$18,144.00
STA Teacher	English Learner Education	Argenziano School	ESL Specialist	ESL	7	M+60	1.00		\$83,482.00	\$89,517.00	
STA Teacher	English Learner Education	Argenziano School	ESL Specialist	ESL	7	M+60	1.00		\$102,373.00	\$105,938.00	
STA Teacher	English Learner Education	Argenziano School	ESL Specialist	ESL	20	M+0	1.00		\$96,515.00	\$99,859.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	E. L. L., Gr. 1	5	B+0	1.00		\$23,224.00	\$23,224.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	E. L. L., Gr. 2	3	HQ	1.00		\$21,800.00	\$21,800.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	S. E. I. P. Kdgn.	21	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	E. L. L., Gr. 3-4	24	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	S. E. I. P. Kdgn.	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	Grade 1 S. E. I. P.	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	English Learner Education	Argenziano School	Paraprofessional	S. E. I. P. Kdgn.	22	AA	1.00		\$26,783.00	\$26,783.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 1	3	B+15	1.00		\$65,184.00	\$70,218.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 4	33	M+60	1.00		\$106,273.00	\$110,088.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Kdgn.	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 1	19	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 2	7	M+45	1.00		\$89,340.00	\$96,397.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 4	1	B+15	0.05	0.95	\$52,417.00	\$2,722.05	\$54,440.95
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 1	11	M+30	1.00		\$99,320.00	\$104,351.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Kdgn.	15	M+60	1.00		\$107,838.00	\$107,838.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 4	3	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 3	12	M+45	1.00		\$102,502.00	\$106,028.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 3	4	M+15	1.00		\$76,921.00	\$82,472.00	
STA Teacher	English Learner Education	Argenziano School	Teacher	S. E. I. P. Gr. 3	10	M+30	1.00		\$99,320.00	\$102,801.00	
STA Teacher	English Learner Education	Capuano E. C. Ctr.	Teacher - ESL SPECIALIST	ESL SPECIALIST	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	English Learner Education	E. S. C. S.	ESL Specialist	ESL	7	M+0	1.00		\$75,143.00	\$80,720.00	
STA Para	English Learner Education	E. S. C. S.	Paraprofessional	Grade 1 S. E. I. P.	6	B+0	1.00		\$24,540.00	\$24,540.00	
STA Para	English Learner Education	E. S. C. S.	Paraprofessional	UNIDOS, Grade K	3	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	English Learner Education	E. S. C. S.	Paraprofessional	Grade 1/2 UNIDOS	23	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	English Learner Education	E. S. C. S.	Paraprofessional	Grade 1 S. E. I. P.		B+0	1.00		\$21,230.00	\$21,519.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 1, Unidos	1	M+0	1.00		\$54,647.00	\$59,661.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grades 7/8, Science Unidos	4	M+45	1.00		\$100,952.00	\$104,478.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 1, Unidos	6	M+15	1.00		\$96,001.00	\$99,391.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 4, Unidos English	8	M+45	1.00		\$85,700.00	\$91,797.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	UNIDOS, Kdgn.	4	B+15	1.00		\$62,015.00	\$70,190.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	UNIDOS, Kdgn; Spanish	2	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 2, UNIDOS English	6	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	English Learner Education	E. S. C. S.	UNIDOS Program Specialist	UNIDOS	2	CAGS	1.00		\$102,373.00	\$105,938.00	
STA Teacher	English Learner Education	E. S. C. S.	ESL Specialist	ESL	10	M+30	1.00		\$99,320.00	\$102,801.00	
STA Teacher	English Learner Education	E. S. C. S.	ESL Specialist	ESL	12	CAGS	1.00		\$103,923.00	\$107,488.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 6, ELA Unidos	7	M+30	1.00		\$79,963.00	\$85,821.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grades 7/8 SS, UNIDOS SS	10	M+45	1.00		\$100,952.00	\$104,478.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 5 UNIDOS Spanish	7	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	English Learner Education	E. S. C. S.	Teacher	Grade 8, ELA Unidos	7	M+30	1.00		\$83,525.00	\$89,650.00	
STA Teacher	English Learner Education	Healey	ESL Specialist	ESL SPECIALIST	9	M+30	1.00		\$87,251.00	\$89,650.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	English Learner Education	Healey	Teacher	Grade 1 SEI 1	1	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	English Learner Education	Healey	ESL Specialist	ESL	9	M+15	1.00		\$96,001.00	\$99,391.00	
STA Para	English Learner Education	Healey	Paraprofessional	ELL SEI Gr. 1	2	B+0	1.00		\$22,348.00	\$22,348.00	
STA Teacher	English Learner Education	Healey	Teacher	Kindergarten; SEI	13	M+30	1.00		\$100,870.00	\$104,701.00	
STA Teacher	English Learner Education	Kennedy / NWFC	ESL Specialist	ESL	20	M+45	1.00		\$103,152.00	\$106,678.00	
Nonunion	English Learner Education	S. H. S.	ELL Pathway / GOAL Counselor		4		0.40		\$40,705.60	\$40,705.60	
Nonunion	English Learner Education	S. H. S.	Liaison	Welcome Center	1		1.00		\$39,140.00	\$39,140.00	
Nonunion	English Learner Education	S. H. S.	Liaison	Welcome Center	2		1.00		\$39,140.00	\$39,140.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	ESL	4	B+15	1.00		\$62,015.00	\$66,977.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	ESL	1	M+0	1.00		\$0.00	\$59,661.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	ESL	8	M+0	1.00		\$78,560.00	\$84,817.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	Geom/Exp Comp Sci / Math cor	7	M+30	1.00		\$87,251.00	\$94,327.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	Math (S. E. I. P.)	27	M+45	1.00		\$103,502.00	\$108,488.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	SS/ ESL (SEIP)	2	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	ELL SAFE/SIFE	12	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	English Learner Education	S. H. S.	Teacher	ESL	5	M+30	1.00		\$72,835.00	\$78,500.00	
Nonunion	English Learner Education	SFLC	ELL Parent Educator		1			0.20	\$2,500.00		\$2,500.00
Nonunion	English Learner Education	SFLC	ELL Parent ESL Teacher		10			0.20	\$3,461.54		\$3,461.54
Nonunion	English Learner Education	SFLC	ELL Parent Leader		9			0.20	\$7,282.02		\$7,282.02
Nonunion	English Learner Education	SFLC	ELL Parent Leader		2			0.20	\$7,282.02		\$7,282.02
Nonunion	English Learner Education	SFLC	ELL Parent Leader		8			0.20	\$7,282.02		\$7,282.02
Nonunion	English Learner Education	SFLC	ELL Parent Leader		2			0.85	\$10,926.24		\$10,926.24
Nonunion	English Learner Education	W. H. C. S.	EL Adjustment Support Specialist- Portugues	EL Support Specialist- Portugue	1			0.40	\$13,728.00		\$13,728.00
STA Teacher	English Learner Education	W. H. C. S.	ESL Specialist	ESL	6	M+15	1.00		\$96,001.00	\$99,391.00	
STA Teacher	English Learner Education	W. H. C. S.	ESL Specialist	ESL	1	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	English Learner Education	W. H. C. S.	ESL Specialist	ESL	19	CAGS	1.00		\$104,273.00	\$108,138.00	
STA Para	English Learner Education	W. H. C. S.	Paraprofessional	SEI	2	AA	1.00		\$21,978.00	\$21,978.00	
STA Para	English Learner Education	W. H. C. S.	Paraprofessional	S. E. I. P.	6	B+0	1.00		\$24,540.00	\$24,540.00	
STA Teacher	English Learner Education	W. H. C. S.	Teacher	S. E. I. P. Gr. 8	2	M+15	1.00		\$80,265.00	\$86,498.00	
STA Teacher	English Learner Education	W. H. C. S.	Teacher	S. E. I. P. Gr. 6-8, ESL/Math	1	M+0	0.15	0.85	\$54,647.00	\$8,523.00	\$51,138.00
STA Teacher	English Learner Education	W. H. C. S.	Teacher	S. E. I. P. ESL/SS/Sci.	21	M+60	1.00		\$104,573.00	\$108,138.00	
STA Teacher	English Learner Education	W. H. C. S.	ESL Specialist		7	M+45	1.00		\$0.00	\$104,478.00	
STA Teacher	English Learner Education	W. H. C. S.	Teacher	SEIP; 6/7/8 Math	11	M+15	1.00		\$96,001.00	\$100,941.00	
STA Teacher	English Learner Education	W. S. N. S. / BROWN	ESL Specialist	ESL	18	M+30	1.00		\$101,220.00	\$106,378.00	
	English Learner Education		Bus Monitors	ELL Programs					\$110,000.00	\$110,000.00	
SAA	Guidance Services	S. H. S.	Director	College & Readiness	6		1.00		\$95,640.11	\$95,640.11	
Nonunion	Guidance Services	S. H. S.	College & Career Counselor	College & Readiness	1	M+0	1.00		\$54,647.00	\$59,661.00	
SAA	Guidance Services	S. H. S.	Department Chair, 9-12	Guidance & Testing	6	M+15	1.00		\$109,685.00	\$112,952.00	
AFSCME Clerical	Guidance Services	S. H. S.	Principal Clerk 1 & Admin Asst	Guidance	2		1.00		\$51,998.00	\$53,818.00	
STA Teacher	Guidance Services	Argenziano School	Counselor Educator	Guidance	13	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Guidance Services	Argenziano School	Dean of Students		1	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	Guidance Services	Brown	Counselor Educator	Guidance	3	M+45	1.00		\$89,340.00	\$96,397.00	
STA Teacher	Guidance Services	Capuano E. C. Ctr.	Counselor Educator	Guidance	5	M+60	1.00		\$76,205.00	\$82,040.00	
STA Teacher	Guidance Services	E. S. C. S.	Counselor Educator	Guidance	2	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Guidance Services	E. S. C. S.	Teacher	Redirect	21	M+0	1.00		\$96,515.00	\$99,859.00	
STA Teacher	Guidance Services	E. S. C. S.	Teacher	Redirect		M+0	1.00		\$94,315.00	\$77,209.00	
STA Teacher	Guidance Services	E. S. C. S.	Counselor Educator	Guidance	8	M+0	1.00		\$78,560.00	\$84,817.00	
STA Teacher	Guidance Services	Healey	Counselor Educator	Guidance	24	M+0	1.00		\$96,515.00	\$100,209.00	
STA Teacher	Guidance Services	Healey	Teacher	Redirect	3	M+15	1.00		\$63,268.00	\$68,532.00	
STA Teacher	Guidance Services	Kennedy	Counselor Educator	Guidance	22	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	Guidance Services	Kennedy	Teacher	Redirect	22	M+15	1.00		\$98,201.00	\$101,591.00	
STA Teacher	Guidance Services	S. H. S.	Redirect Academic Tutor	Redirect	2		0.70		\$13,905.00	\$13,905.00	
STA Teacher	Guidance Services	S. H. S.	Reg. Ed. Adjustment Counselor	Guidance	18	M+0	1.00		\$96,215.00	\$99,559.00	
Nonunion	Guidance Services	S. H. S.	SHS Registrar	Guidance	21		1.00		\$59,410.40	\$59,410.40	
STA Teacher	Guidance Services	S. H. S.	Counselor	Guidance	13	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	Guidance Services	S. H. S.	Counselor	Guidance	24	M+0	1.00		\$96,515.00	\$100,209.00	
STA Teacher	Guidance Services	S. H. S.	Counselor	Guidance	9	M+30	1.00		\$99,320.00	\$102,801.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Guidance Services	S. H. S.	Counselor	Guidance	13	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	Guidance Services	S. H. S.	Counselor	Guidance	4	M+60	1.00		\$83,482.00	\$89,517.00	
STA Teacher	Guidance Services	S. H. S.	Counselor	CTE VOC Guidance	11	M+0	1.00		\$94,315.00	\$99,209.00	
STA Teacher	Guidance Services	S. H. S.	Teacher	Redirect		M+0	1.00		\$77,896.93	\$77,209.00	
STA Teacher	Guidance Services	W. H. C. S.	Counselor	Redirect	6	M+30	1.00		\$76,400.00	\$82,162.00	
STA Teacher	Guidance Services	W. H. C. S.	Counselor Educator	Guidance	6	M+0	1.00		\$86,610.00	\$97,659.00	
STA Teacher	Guidance Services	W. S. N. S.	Counselor Educator	Guidance	1	CAGS	1.00		\$61,651.00	\$67,085.00	
	Guidance Services		Summer Guidance						\$43,000.00	\$43,000.00	
SAA	Health & Physical Education	District	Supervisor, Grades K-12	Health & Physical Education	2	M+0	1.00		\$106,237.00	\$109,409.00	
STA Teacher	Health & Physical Education	Argenziano School	Teacher	Physical Education	26	M+30	1.00		\$101,870.00	\$105,351.00	
STA Teacher	Health & Physical Education	Brown/Capuno	Teacher	Water Safety / PE	15	M+60	1.00		\$104,273.00	\$107,838.00	
STA Teacher	Health & Physical Education	District-Wide	Teacher	Middle Sch Health Education	1	M+0	1.00		\$54,647.00	\$59,661.00	
STA Teacher	Health & Physical Education	E. S. C. S.	Teacher	Physical Education	1	M+0	1.00		\$78,560.00	\$84,817.00	
STA Teacher	Health & Physical Education	E. S. C. S. / AFAS	Teacher	Health & Wellness	3	M+30	0.70		\$69,524.00	\$71,960.70	
STA Teacher	Health & Physical Education	Healey	Teacher	Physical Education	4	M+15	1.00		\$69,272.00	\$74,838.00	
STA Teacher	Health & Physical Education	Kennedy	Teacher	Physical Education	11	M+0	1.00		\$94,315.00	\$99,209.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Consumer Science/ Health Ed.	18	M+30	1.00		\$101,220.00	\$104,701.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Health Education	14	M+60	1.00		\$103,923.00	\$107,838.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Health Education	33	M+0	1.00		\$98,215.00	\$101,559.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Physical Education	14	B+15	1.00		\$91,337.00	\$94,906.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Physical Education	26	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Physical Education	3	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Physical Education	4	B+0	1.00		\$59,861.00	\$66,977.00	
STA Teacher	Health & Physical Education	S. H. S.	Teacher	Health & Wellness	1	B+15	0.50		\$44,893.50	\$38,604.50	
STA Teacher	Health & Physical Education	W. H. C. S.	Teacher	Physical Education	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Health & Physical Education	W. S. N. S.	Teacher	Physical Education	13	M+45	1.00		\$102,502.00	\$106,028.00	
	Health & Physical Education		BOK'S TRAINERS				1.00		\$26,000.00	\$26,000.00	
	Health & Physical Education		RECESS/ SCHOOL WELLNESS CHAMPIONS				1.00		\$10,000.00	\$10,000.00	
SAA	Library - Media Services	Kennedy	Supervisor, Grades K-12	Library & Media Services	28	M+30	1.00		\$116,131.00	\$119,492.00	
STA Teacher	Library - Media Services	E. S. C. S./ A.F.A	Librarian	Media Center	1	M+0	0.70		\$38,253.00	\$41,762.81	
STA Teacher	Library - Media Services	Argenziano School	Librarian	Media Center	6	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	Library - Media Services	Brown / Capuno	Librarian	Media Center	10	M+0	1.00		\$86,610.00	\$97,659.00	
STA Teacher	Library - Media Services	E. S. C. S.	Librarian	Media Center	1	M+60	1.00		\$94,315.00	\$105,938.00	
STA Teacher	Library - Media Services	Healey	Librarian	Media Center	13	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	Library - Media Services	Kennedy	Librarian	Media Center	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	Library - Media Services	S. H. S.	Librarian	Media Center	3	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Library - Media Services	W. H. C. S	Librarian	Media Center	18	M+30	1.00		\$101,220.00	\$104,701.00	
STA Teacher	Library - Media Services	W. S. N. S.	Librarian	Media Center	7	M+30	1.00		\$79,963.00	\$85,821.00	
STA Para	Library - Media Services	S. H. S.	Paraprofessional	Media Center	18	HQ	1.00		\$26,163.00	\$26,163.00	
STA Teacher	Library - Media Services	S. H. S.	Teacher	TV, MEdia, Production	1	B+0	1.00		\$50,371.00	\$59,661.00	
Nonunion	Library - Media Services	Argenziano School	Utility Aide (AM) - LIBRARY	Library Aide	4		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Capuno E. C. Ctr.	Utility Aide (AM) - LIBRARY	Library Aide	2		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	E. S. C. S.	Utility Aide (AM) - LIBRARY	Library Aide	2		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Healey	Utility Aide (AM) - LIBRARY	Library Aide	4		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	W. H. C. S.	Utility Aide (AM) - LIBRARY	Library Aide	15		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	W. S. N. S.	Utility Aide (AM) - LIBRARY	Library Aide	14		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Kennedy	Utility Aide (AM) - LIBRARY	Library Aide	3		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Argenziano School	Utility Aide (PM) - LIBRARY	Library Aide	14		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Brown	Utility Aide (PM) - LIBRARY	Library Aide	5		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Brown School	Utility Aide (PM) - LIBRARY	Library Aide	6		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Capuno E. C. Ctr.	Utility Aide (PM) - LIBRARY	Library Aide	3		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	E. S. C. S.	Utility Aide (PM) - LIBRARY	Library Aide	1		0.44		\$12,257.00	\$12,257.00	
Nonunion	Library - Media Services	Healey	Utility Aide (PM) - LIBRARY	Library Aide	3		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	Kennedy	Utility Aide (PM) - LIBRARY	Library Aide	2		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	W. H. C. S.	Utility Aide (PM) - LIBRARY	Library Aide	10		0.44		\$11,031.30	\$11,031.30	
Nonunion	Library - Media Services	W. S. N. S.	Utility Aide (PM) - LIBRARY	Library Aide	3		0.44		\$11,031.30	\$11,031.30	
SAA	Art Program	District	Supervisor, Grades K-12	Art	14	PHD	1.00		\$118,619.00	\$122,089.00	

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PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Art Program	Argenziano School	Teacher	Art	12	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	Art Program	Brown / Capuano	Teacher	Art	3	B+0	1.00		\$59,861.00	\$64,757.00	
STA Teacher	Art Program	E. S. C. S.	Teacher	Art	2	B+0	1.00		\$53,535.00	\$58,256.00	
STA Teacher	Art Program	E. S. C. S. / A. F. A. S.	Teacher	Art	1	M+0	0.70		\$38,252.90	\$41,762.70	
STA Teacher	Art Program	Healey	Teacher	Art	19	M+0	1.00		\$96,215.00	\$99,859.00	
STA Teacher	Art Program	Kennedy	Teacher	Art	3	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	Art Program	S. H. S.	Teacher	Art	11	M+0	1.00		\$91,283.00	\$97,659.00	
STA Teacher	Art Program	S. H. S.	Teacher	Art	4	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Art Program	S. H. S.	Teacher	Art	5	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Art Program	S. H. S. / FCNW	Teacher	Art	5	B+0	1.00		\$63,024.00	\$68,008.00	
STA Teacher	Art Program	W. H. C. S.	Teacher	Art	5	M+0	1.00		\$71,728.00	\$73,701.00	
STA Teacher	Art Program	W. S. N. S.	Teacher	Art	2	B+0	1.00		\$59,861.00	\$64,757.00	
SAA	Athletics & Intramurals Program	S. H. S.	Director, K-12	Athletics & Intramurals	1	PHD	1.00		\$119,906.00	\$123,453.00	
Nonunion	Athletics & Intramurals Program	S. H. S.	Ass't Athletics Director	Athletics & Intramurals	1		1.00		\$60,000.00	\$60,000.00	
Nonunion	Athletics & Intramurals Program	S. H. S.	Concussion Spec. & Trainer	Athletics	13		1.00		\$87,712.00	\$87,712.00	
	Athletics & Intramurals Program		Fitness/Equip/Weight Rm Monitor						\$36,000.00	\$36,000.00	
	Athletics & Intramurals Program		Game Workers / Intramurals						\$386,036.00	\$386,036.00	
SAA	Music Program	District	Supervisor, Grades K-12	MUSIC & THEATRE/DRAMA	20	M+15	1.00		\$113,685.00	\$116,952.00	
STA Teacher	Music Program	Argenziano School	Teacher	Music		M+0	1.00		\$101,520.00	\$77,209.00	
STA Teacher	Music Program	Brown/DW	Teacher	Music	2	M+0	0.70		\$54,992.00	\$59,371.90	
STA Teacher	Music Program	Capuano / AFAS / Healey	Teacher	Music	4	M+0	0.80		\$60,114.40	\$64,576.00	
STA Teacher	Music Program	District - Wide	Teacher	Band & Instrumental		M+0	1.00		\$91,283.13	\$77,209.00	
STA Teacher	Music Program	DISTRICT WIDE	Teacher	Strings	12	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Music Program	District Wide	Teacher	K-8 Strings Specialist	2	M+0	0.40		\$23,225.60	\$25,268.00	
STA Teacher	Music Program	District Wide	Teacher	Strings	9	B+15	0.80		\$59,652.80	\$67,853.60	
STA Teacher	Music Program	District Wide	Teacher	Instrumental	18	M+30	1.00		\$101,220.00	\$104,701.00	
STA Teacher	Music Program	District Wide	Teacher	Music; Drumline	8	B+0	1.00		\$72,513.00	\$78,269.00	
STA Teacher	Music Program	District-Wide	Teacher	Strings	1	M+0	0.70		\$43,035.30	\$46,676.70	
STA Teacher	Music Program	District-Wide	Teacher	Music - Percussion	1	B+15	0.40		\$23,536.40	\$25,488.40	
Nonunion	Music Program	E. S. C. S.	Director of El Sistema	El Sistema - Grades K-8	2			1.00	\$69,500.00		\$69,500.00
Nonunion	Music Program	E. S. C. S.	El Sistema Admin Ass't	El Sistema	3		0.60		\$23,868.00		\$23,868.00
Nonunion	Music Program	E. S. C. S.	Bass Teaching Artist	El Sistema	2		0.28		\$17,209.76	\$17,209.76	
Nonunion	Music Program	E. S. C. S.	El Sis High School Mentor	El Sistema	1		0.25		\$2,475.00	\$2,475.00	
Nonunion	Music Program	E. S. C. S.	El Sis High School Mentor	El Sistema	2		0.25		\$2,475.00	\$2,475.00	
Nonunion	Music Program	E. S. C. S.	El Sistema Brass Teaching Artist	El Sistema	1		0.47		\$27,847.50	\$27,847.50	
Nonunion	Music Program	E. S. C. S.	El Sistema Cello Teacher	El Sistema	2		0.33		\$20,078.05	\$20,078.05	
Nonunion	Music Program	E. S. C. S.	El Sistema Cello Teaching Artist	El Sistema	1		0.28		\$16,705.50	\$16,705.50	
Nonunion	Music Program	E. S. C. S.	El Sistema Symphonic Ensemble Conductor	EL SISTEMA Middle School Strir	2		0.40		\$13,000.00	\$13,000.00	
Nonunion	Music Program	E. S. C. S.	El Sistema Violin Teacher	El Sistema	1		0.47		\$27,037.50	\$27,037.50	
Nonunion	Music Program	E. S. C. S.	El Sistema Violin Teacher	El Sistema	5		0.47		\$29,548.13	\$29,548.13	
Nonunion	Music Program	E. S. C. S.	El Sistema Violin/Viola Teacher	EL SISTEMA Middle School Strir	2		0.40		\$35,148.75	\$35,148.75	
Nonunion	Music Program	E. S. C. S.	El Sistema Wind Teacher	El Sistema	2		0.28		\$16,709.18	\$16,709.18	
Nonunion	Music Program	E. S. C. S.	El Sistema Wind Teacher	El Sistema			1.00		\$14,296.00	\$11,139.00	
Nonunion	Music Program	E. S. C. S.	El Sistema Wind Teacher Sub	El Sistema	2		0.10		\$5,677.88	\$5,677.88	
Nonunion	Music Program	E. S. C. S.	Homework Teacher	El Sistema	2		0.25		\$10,300.00	\$10,300.00	
Nonunion	Music Program	E. S. C. S.	Homework Teacher	El Sistema	2		0.25		\$4,944.00	\$4,944.00	
Nonunion	Music Program	E. S. C. S.	Homework Teacher	El Sistema	2		0.25		\$10,300.00	\$10,300.00	
Nonunion	Music Program	E. S. C. S.	Homework Teacher	El Sistema	2		0.25		\$2,677.50	\$2,677.50	
Nonunion	Music Program	E. S. C. S.	Strings Teaching Artist	El Sistema	1		0.38		\$21,630.00	\$21,630.00	
Nonunion	Music Program	E. S. C. S.	Substitute Teacher	El Sistema	3		0.10		\$1,030.00	\$1,030.00	
Nonunion	Music Program	E. S. C. S.	Violin/Viola Teaching Artist	El Sistema	1		0.51		\$28,687.50	\$28,687.50	
STA Teacher	Music Program	E. S. C. S.	Teacher	Music	3	M+30	1.00		\$91,802.00	\$102,801.00	
STA Teacher	Music Program	E. S. C. S. / AFAS	Teacher	Music		M+0	0.70		\$38,252.90	\$54,046.30	
STA Teacher	Music Program	Healey	Teacher	Music	13	M+60	1.00		\$103,923.00	\$107,488.00	
STA Teacher	Music Program	Kennedy	Teacher	Music	6	M+15	1.00		\$80,265.00	\$86,498.00	
STA Teacher	Music Program	S. H. S.	Teacher	Music	1	M+0	0.60		\$32,788.20	\$35,796.60	
STA Teacher	Music Program	S. H. S.	Teacher	Music	21	M+0	1.00		\$96,515.00	\$99,859.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Music Program	S. H. S.	Teacher	Music	7	B+0	0.20		\$17,555.80	\$18,188.60	
STA Teacher	Music Program	S. H. S. / DW	Teacher	Music / Theatre Arts	3	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Music Program	W. H. C. S	Teacher	Music	12	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Music Program	W. H. C. S.	Teacher	Theatre Arts	1	M+0	1.00		\$54,647.00	\$59,661.00	
STA Teacher	Music Program	W. S. N. S.	Teacher	Music	4	B+15	1.00		\$62,015.00	\$66,977.00	
STA Teacher	Reading Program	Argenziano / Brown	Teacher	Reading	4	M+0	0.81	0.19	\$64,896.00	\$56,820.48	\$13,369.52
STA Teacher	Reading Program	Argenziano School	Teacher	Reading	4	M+0	0.81	0.19	\$78,560.00	\$68,661.38	\$16,155.62
STA Teacher	Reading Program	Argenziano School	Teacher	Reading	5	M+15	0.76	0.24	\$96,001.00	\$75,726.48	\$23,664.52
STA Teacher	Reading Program	E. S. C. S.	Teacher	Reading	1	M+30	0.19	0.81	\$87,251.00	\$17,967.05	\$76,359.95
STA Teacher	Reading Program	E. S. C. S.	Teacher	Reading	10	M+60	0.76	0.24	\$102,373.00	\$80,714.67	\$25,223.33
STA Teacher	Reading Program	E. S. C. S.	Teacher	Reading	5	M+60	0.81	0.19	\$102,373.00	\$86,049.80	\$19,888.20
STA Teacher	Reading Program	Healey	Teacher	Reading	7	M+60	0.76	0.24	\$102,373.00	\$80,714.67	\$25,223.33
STA Teacher	Reading Program	Healey	Teacher	Reading	1	M+0	0.76	0.24	\$75,143.00	\$61,500.95	\$19,219.05
STA Teacher	Reading Program	Kennedy	Teacher	Reading	48	M+45	0.81	0.19	\$105,102.00	\$87,936.95	\$20,691.05
STA Teacher	Reading Program	W. H. C. S.	Teacher	Reading	1	M+0	0.57	0.43	\$82,547.00	\$50,852.57	\$38,139.43
STA Teacher	Reading Program	W. H. C. S.	Teacher	Reading	3	M+15	0.76	0.24	\$73,544.00	\$60,218.00	\$18,818.00
Nonunion	SHS Principal's Office	S. H. S.	Principal		33		1.00		\$162,604.55	\$162,604.55	
SAA	SHS Principal's Office	S. H. S.	Assistant Principal		21	M+45	1.00		\$125,014.00	\$128,633.00	
SAA	SHS Principal's Office	S. H. S.	Assistant Principal		7	M+0	1.00		\$115,394.00	\$118,776.00	
SAA	SHS Principal's Office	S. H. S.	Assistant Principal			M+0	1.00		\$126,277.00	\$117,276.00	
SAA	SHS Principal's Office	S. H. S.	Assistant Principal		15	M+0	1.00		\$115,894.00	\$119,276.00	
STA Teacher	SHS Principal's Office	S. H. S.	Dean of Students			M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	SHS Principal's Office	S. H. S.	Dean of Students			M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	SHS Principal's Office	S. H. S.	Dean of Students			M+0	1.00		\$0.00	\$77,209.00	
Nonunion	SHS Principal's Office	S. H. S.	Beyond the Classroom Learning Coordinator		1		1.00		\$94,000.00	\$94,000.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Head Clerk / Sr. Admin Asst		18		1.00		\$68,844.00	\$68,844.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Principal Clerk Typist 2		34		1.00		\$59,558.00	\$59,558.00	
Nonunion	SHS Principal's Office	S. H. S.	Security Monitor		4		1.00		\$33,308.33	\$33,558.33	
Nonunion	SHS Principal's Office	S. H. S.	Security Monitor		3		1.00		\$32,809.13	\$32,809.13	
Nonunion	SHS Principal's Office	S. H. S.	Security Monitor		1		1.00		\$32,809.00	\$32,809.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - 184 days		1		1.00		\$32,767.00	\$35,365.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - 184 days		14		1.00		\$42,605.00	\$42,605.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - 184-days		7		1.00		\$39,800.00	\$41,176.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - Full Year		20		1.00		\$52,830.00	\$52,980.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - Full Year		32		1.00		\$53,480.00	\$53,480.00	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - Full Year		32		1.00		\$53,480.00	\$53,480.00	
STA Teacher	SHS Principal's Office	S. H. S.	Teacher	I. H. S.	29	M+45	1.00		\$103,952.00	\$108,828.00	
Nonunion	SHS Principal's Office	S. H. S.	Utility Aide		16		1.00		\$19,756.81	\$20,256.81	
Nonunion	SHS Principal's Office	S. H. S.	Utility Aide		19		1.00		\$19,756.81	\$20,256.81	
Nonunion	SHS Principal's Office	S. H. S.	Utility Aide		2		1.00		\$19,006.81	\$19,006.81	
Nonunion	SHS Principal's Office	S. H. S.	Utility Aide		5		1.00		\$19,006.81	\$19,006.81	
Nonunion	SHS Principal's Office	S. H. S.	Utility Aide (PM)	PM	4		0.47		\$11,819.25	\$11,819.25	
AFSCME Clerical	SHS Principal's Office	S. H. S.	Senior Clerk - 184 days		9		1.00		\$42,405.00	\$42,405.00	
SAA	SHS English Language Arts	S. H. S.	Dept. Chair	English Language Arts (9-12)	8	CAGS	1.00		\$117,770.00	\$121,217.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	21	M+30	1.00		\$101,520.00	\$105,001.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	7	B+15	1.00		\$71,476.00	\$76,616.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	2	M+0	1.00		\$58,064.00	\$63,170.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	7	M+30	1.00		\$99,320.00	\$102,801.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	6	M+0	0.80		\$75,452.00	\$78,127.20	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	7	CAGS	1.00		\$90,761.00	\$97,857.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	14	M+0	1.00		\$95,865.00	\$99,559.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	28	M+45	1.00		\$103,502.00	\$109,838.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	12	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	3	M+15	1.00		\$76,921.00	\$82,472.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	6	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	SHS English Language Arts	S. H. S.	Teacher	English	11	M+0	1.00		\$94,315.00	\$99,209.00	
SAA	SHS Mathematics Department	S. H. S.	Department Chair	Mathematics (9-12)	15	M+45	1.00		\$116,856.00	\$120,264.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Algebra 2	18	M+45	1.00		\$102,852.00	\$106,378.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Algebra1&2 Honors,Geo Hnrs	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Calc/Alg1/data anal/discrete m	3	B+0	1.00		\$59,861.00	\$64,757.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Stats/Geometry/Pre-Calc	13	M+15	1.00		\$97,551.00	\$100,941.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Precalc/Stats/EquitySpecialist	7	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	ALGEBRA 1 & 2 / GEOMETRY	3	M+30	1.00		\$76,400.00	\$82,162.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	ADV MATH / ALG2 / PATH	3	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	GEOMETRY/ALGEBRA 1 & 2	3	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Geometry, Algebra 2	11	M+0	1.00		\$94,315.00	\$99,209.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Adv. Math, Alg 2, Math conc	28	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Alg,Math Cons 1, precalc	6	M+15	1.00		\$73,544.00	\$79,036.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Geometry, Algebra	2	B+0	1.00		\$53,535.00	\$58,256.00	
STA Teacher	SHS Mathematics Department	S. H. S.	Teacher	Statistics/Algebra 2/MCAS Coord	13	M+30	1.00		\$100,870.00	\$104,701.00	
SAA	SHS Science Department	S. H. S.	Dept. Chair	ScieYces (9-12)	4	M+30	1.00		\$113,131.00	\$116,492.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Chemistry	21	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	13	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	6	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	3	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	13	M+45	1.00		\$102,502.00	\$106,028.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Earth Space	6	M+45	1.00		\$78,423.00	\$84,318.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Chemistry	7	M+15	1.00		\$76,921.00	\$82,472.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Physics	18	M+60	1.00		\$104,273.00	\$107,838.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	6	M+0	1.00		\$75,143.00	\$80,720.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Earth Space	7	M+0	1.00		\$86,610.00	\$97,659.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Chemistry	9	M+45	0.70		\$58,779.70	\$73,135.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Chemistry	56	M+30	1.00		\$103,470.00	\$106,951.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Physics	4	M+15	1.00		\$66,698.00	\$72,056.00	
STA Teacher	SHS Science Department	S. H. S.	Teacher	Biology	3	M+0	1.00		\$61,479.00	\$66,681.00	
SAA	SHS Social Studies Department	S. H. S.	Dept. Chair	Social Studies (9-12)	20	M+30	1.00		\$115,131.00	\$118,492.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	10	M+15	1.00		\$88,222.00	\$99,391.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	10	CAGS	1.00		\$88,222.00	\$105,938.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	7	M+45	1.00		\$85,700.00	\$91,797.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	6	M+0	1.00		\$76,921.00	\$79,036.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	3	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	8	M+60	1.00		\$87,122.00	\$93,257.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	7	M+30	1.00		\$79,963.00	\$85,821.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	16	M+0	1.00		\$96,215.00	\$99,559.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	25	M+0	1.00		\$96,865.00	\$100,209.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	22	M+30	1.00		\$101,520.00	\$105,001.00	
STA Teacher	SHS Social Studies Department	S. H. S.	Teacher	Social Studies	7	M+0	1.00		\$75,143.00	\$80,720.00	
SAA	Vocational Education Program	S. H. S.	Assistant Principal-CVTE	Career, Voc & Technical Ed		M+0	1.00		\$159,682.00	\$134,625.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Business	22	B+15	1.00		\$92,437.00	\$95,656.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Machine Technology	2	M+30	1.00		\$73,285.00	\$78,950.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Child Development	8	M+30	1.00		\$99,770.00	\$103,251.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Drafting	8	M+0	1.00		\$87,060.00	\$98,109.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Metal Fabrication	3	B+0	1.00		\$57,147.00	\$61,957.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Carpentry	5	B+15	1.00		\$65,634.00	\$70,668.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Design & Visual Instructor	2	M+0	1.00		\$94,765.00	\$98,109.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Health Careers	20	B+15	1.00		\$92,437.00	\$95,656.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Culinary Arts	17	M+0	1.00		\$96,665.00	\$100,009.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Business	9	M+60	1.00		\$102,823.00	\$106,388.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Dental Assistant	5	B+15	1.00		\$90,237.00	\$93,456.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Health Careers	5	M+15	1.00		\$96,451.00	\$99,841.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Graphic Communications	2	M+30	1.00		\$99,770.00	\$103,251.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Culinary Arts	2	M+60	1.00		\$102,823.00	\$106,388.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Auto Repair	24	B+0	1.00		\$90,429.00	\$93,943.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Carpentry	8	B+15	1.00		\$78,575.00	\$84,691.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Electrical Tech Instructor	1	M+0	1.00		\$55,097.00	\$60,111.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Cosmetology	4	B+15	1.00		\$62,465.00	\$67,427.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Electrical	2	B+0	1.00		\$53,985.00	\$58,706.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Auto Repair	14	B+0	1.00		\$90,783.00	\$95,356.00	
STA Teacher	Vocational Education Program	S. H. S.	Teacher	Cosmetology	16	B+15	1.00		\$92,137.00	\$95,356.00	
Nonunion	Vocational Education Program	S. H. S.	Vocational Aide		3			1.00	\$31,827.00		\$31,827.00
SAA	World Languages Department	S. H. S.	Dept. Chair	Foreign Languages (K-12)	4	PHD	1.00		\$117,119.00	\$120,589.00	
STA Teacher	World Languages Department	AFAS	Teacher	Spanish	1	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	World Languages Department	E. S. C. S.	Teacher	Spanish (Grades 6-8)	5	M+0	0.50		\$43,305.00	\$44,496.00	
STA Teacher	World Languages Department	Healey / FC/NW	Teacher	Spanish 6-12		M+0	0.70		\$71,751.40	\$54,746.30	
STA Teacher	World Languages Department	Kennedy	Teacher	Spanish (Grade 7 & 8)	2	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	Spanish	12	M+45	1.00		\$102,502.00	\$106,028.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	Italian	14	M+45	1.00		\$102,502.00	\$106,378.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	Spanish	5	M+30	1.00		\$83,525.00	\$89,650.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	French	5	M+0	1.00		\$68,312.00	\$73,701.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	Spanish/Italian	10	M+30	1.00		\$91,802.00	\$102,801.00	
STA Teacher	World Languages Department	S. H. S.	Teacher	Portuguese	25	M+30	1.00		\$101,870.00	\$105,351.00	
STA Teacher	World Languages Department	S. H. S./ESCS	Teacher	Portuguese / Spanish	5	B+15	1.00		\$78,125.00	\$84,241.00	
STA Teacher	World Languages Department	W. S. N. S.	Teacher	Spanish (Grades 6-8)	5	M+45	1.00		\$89,340.00	\$96,397.00	
STA Teacher	World Languages Department	W.H.C.I.S. / S. H. S.	Teacher	Spanish (Grades 6-12)	1	M+0	1.00		\$68,312.00	\$73,701.00	
Nonunion	Early Childhood	Capuano E. C. Center	Director, Early Education & Care	Early Childhood	6	M+0	1.00		\$120,306.06	\$120,306.06	
Nonunion	Early Childhood	Capuano E. C. Ctr.	Early Childhood Intern	Early Childhood	1			0.50	\$28,950.00		\$28,950.00
	Early Childhood	District	Summer Program Stipends						\$20,040.00	\$20,040.00	
Nonunion	Early Childhood	District Wide	Coordinator SPYC*	Early Childhood	1			1.00	\$70,040.00		\$70,040.00
STA Teacher	Early Childhood	District-Wide	Academic Coach	Early Childhood	6	M+15	1.00		\$96,001.00	\$99,391.00	
STA Teacher	Early Childhood	District-Wide	Instructional Coach	Early Childhood	3	M+15	0.50		\$96,001.00	\$49,695.50	
STA Teacher	Early Childhood	District-Wide	Itinerant Special Education Service Provider	Early Childhood/Sped		M+30	0.50		\$99,320.00	\$51,400.50	
Nonunion	Early Childhood	District-Wide	PT Grant Project Assistant	Early Childhood	1			1.00	\$28,950.00		\$28,950.00
Nonunion	Somerville Childcare Center	Somerville Childcare Center	Assistant Teacher	Childcare	1			1.00	\$29,120.00		\$29,120.00
Nonunion	Somerville Childcare Center	Somerville Childcare Center	Director	Childcare	27			1.00	\$64,092.15		\$64,092.15
Nonunion	Somerville Childcare Center	Somerville Childcare Center	Substitute	Childcare	1			0.50	\$11,700.00		\$11,700.00
Nonunion	Somerville Childcare Center	Somerville Childcare Center	Teacher	Childcare	25			1.00	\$41,310.39		\$41,310.39
Nonunion	Somerville Family Learning Collabor	Cummings	Director	Somerville Family Learning Coll	30	M+0	0.49	0.51	\$91,676.50	\$46,309.88	\$47,866.62
Nonunion	Somerville Family Learning Collabor	Cummings	Director	Parent Child Home Program	13			1.00	\$62,967.15		\$64,467.15
Nonunion	Somerville Family Learning Collabor	A. F. A.	SFLC Liaison	School-Based Family & Com	1		1.00		\$15,396.52	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	Brown	SFLC Liaison	School-Based Family & Com	7		1.00		\$8,103.66	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	Capuano E. C. Ctr.	SFLC Liaison	School-Based Family & Com	2		1.00		\$15,397.68	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	Cummings	Early Beginnings Liaison	SFLC	1			1.00	\$37,000.00		\$37,000.00
Nonunion	Somerville Family Learning Collabor	Cummings	Early Conn & Lit Playgroup Leader	SFLC	8		0.46	0.54	\$49,013.58	\$22,578.33	\$26,435.25
Nonunion	Somerville Family Learning Collabor	Cummings	Family Liaison	Family Support Programs	8			0.50	\$11,013.20		\$11,013.20
Nonunion	Somerville Family Learning Collabor	Cummings	Home Visitors	Parent Child Home Program	1			0.40	\$12,020.00		\$12,020.00
Nonunion	Somerville Family Learning Collabor	Cummings	Home Visitors	Parent Child Home Program	11			0.40	\$12,020.00		\$12,020.00
Nonunion	Somerville Family Learning Collabor	Cummings	Home Visitors	Parent Child Home Program	2			0.40	\$12,020.00		\$12,020.00
Nonunion	Somerville Family Learning Collabor	Cummings	Home Visitors	Parent Child Home Program	2			0.15	\$2,022.00		\$2,022.00
Nonunion	Somerville Family Learning Collabor	Cummings	Multi Lingual Coordinator	Somerville Family & Communit	7		1.00		\$49,013.00	\$49,013.00	
Nonunion	Somerville Family Learning Collabor	Cummings	Program Liaison	Somerville Family & Communit	6		1.00		\$49,013.58	\$49,013.58	
Nonunion	Somerville Family Learning Collabor	Cummings	PT SFLC PROG SPECIALIST					1.00	\$20,836.00		\$18,234.00
Nonunion	Somerville Family Learning Collabor	Cummings	SomerBaby Home Visitor	SFLC	1			1.00	\$42,000.00		\$42,000.00
Nonunion	Somerville Family Learning Collabor	Cummings	Volunteer Coordinator	Volunteer Program	12		0.40		\$24,666.99	\$24,666.99	
Nonunion	Somerville Family Learning Collabor	DISTRICT WIDE	School Readiness Transition Specialist	SFLC	25			1.00	\$51,584.42		\$51,784.42
Nonunion	Somerville Family Learning Collabor	District Wide	SFLC Basic Needs Family & Community Liaisc	SFLC	3		1.00		\$42,000.00	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	E. S. C. S.	SFLC Liaison	School-Based Family & Com	2		1.00		\$42,000.00	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	Evaluation Ctr.	Multilingual Services	Interpreting & Translating	18		1.00		\$41,375.10	\$41,375.10	
Nonunion	Somerville Family Learning Collabor	Evaluation Ctr.	Multilingual Services	Interpreting & Translating	2		1.00		\$51,720.00	\$51,720.00	
Nonunion	Somerville Family Learning Collabor	Evaluation Ctr.	Multilingual Services	Interpretor & Translator	1		0.40		\$29,250.00	\$29,250.00	
Nonunion	Somerville Family Learning Collabor	Evaluation Ctr.	Multilingual Services	Interpretor & Translator	1		0.40		\$20,587.50	\$20,587.50	
Nonunion	Somerville Family Learning Collabor	FC / NW	SFLC Liaison	School-Based Family & Com	1		0.20		\$8,104.00	\$8,104.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
Nonunion	Somerville Family Learning Collabor	Healey	SFLC Liaison	School-Based Family & Com	6		1.00		\$7,333.29	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	Kennedy	SFLC Liaison	School-Based Family & Com	4		0.40		\$15,195.00	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	SFLC	Playgroup Facilitator	Family Support Programs	1			0.20	\$15,435.84		\$15,435.84
Nonunion	Somerville Family Learning Collabor	SFLC	Playgroup Facilitator	Family Support Programs	2			0.30	\$6,000.00		\$6,000.00
Nonunion	Somerville Family Learning Collabor	SFLC	Playgroup Facilitator	Family Support Programs	4		0.20		\$1,838.00	\$1,838.00	
Nonunion	Somerville Family Learning Collabor	SFLC	Playgroup Facilitator	Family Support Programs	1		0.40		\$2,022.00	\$2,022.00	
Nonunion	Somerville Family Learning Collabor	SFLC	SFLC Liaison	School-Based Family & Com	6		1.00		\$42,985.89	\$42,985.89	
Nonunion	Somerville Family Learning Collabor	W. H. C. S.	SFLC Liaison	School-Based Family & Com	8		1.00		\$13,776.01	\$42,000.00	
Nonunion	Somerville Family Learning Collabor	W. S. N. S.	SFLC Liaison	School-Based Family & Com	5			1.00	\$4,051.83	\$42,000.00	\$4,051.83
Nonunion	Special Needs Program	Evaluation Ctr.	Director of Special Ed. Prog.	Special Needs	6	CAGS	1.00		\$144,200.00	\$144,200.00	
STA Teacher	Special Needs Program	Evaluation Ctr.	Assist. Director of Special Ed. Prog.	Special Needs	1	M+0	1.00		\$116,432.00	\$119,901.00	
SAA	Special Needs Program	FC/NW	Dept. Chair / SPED	Special Education Programs	4	CAGS	1.00		\$116,270.00	\$119,717.00	
SAA	Special Needs Program	S. H. S.	Dept. Chair / SPED	Special Education Programs	4	CAGS	1.00		\$116,270.00	\$119,717.00	
SAA	Special Needs Program	Capuano	Dept. Chair / Supervisor	Special Education Programs	2	CAGS	1.00		\$116,270.00	\$119,717.00	
SAA	Special Needs Program	Kennedy	Dept. Chair / Supervisor	Special Education Programs	5	M+60	1.00		\$116,270.00	\$119,717.00	
AFSCME Clerical	Special Needs Program	Evaluation Ctr.	Head Clerk I		35		1.00		\$66,373.00	\$66,373.00	
AFSCME Clerical	Special Needs Program	Evaluation Ctr.	Principal Account Clerk		20		1.00		\$58,908.00	\$59,058.00	
AFSCME Clerical	Special Needs Program	Evaluation Ctr.	Senior Clerk - Full Year		2		1.00		\$43,787.00	\$47,014.00	
AFSCME Clerical	Special Needs Program	Evaluation Ctr.	Senior Clerk - Full Year		2		1.00		\$43,787.00	\$47,014.00	
STA Teacher	Special Needs Program	A. F. A.	Adjustment Counselor	Special Needs	20	M+30	0.19	0.81	\$101,720.00	\$20,038.28	\$85,162.72
STA Teacher	Special Needs Program	Capuano E. C. Ctr./ESCS	Adjustment Counselor	Special Needs	3	M+30	1.00		\$99,520.00	\$103,001.00	
STA Teacher	Special Needs Program	District Wide	Adjustment Counselor	Special Needs	21	M+30		1.00	\$101,720.00		\$105,201.00
STA Teacher	Special Needs Program	E. S. C. S.	Adjustment Counselor	Special Needs	2	M+0	1.00		\$58,264.00	\$63,370.00	
STA Teacher	Special Needs Program	Healey	Adjustment Counselor	Special Needs	10	M+15		1.00	\$96,201.00		\$99,591.00
STA Teacher	Special Needs Program	Kennedy	Adjustment Counselor	Special Needs	6	CAGS	0.19	0.81	\$80,044.00	\$16,376.76	\$69,601.24
STA Teacher	Special Needs Program	S. H. S.	Adjustment Counselor	Special Needs	1	M+0		1.00	\$54,847.00		\$59,861.00
STA Teacher	Special Needs Program	S. H. S.	Adjustment Counselor	Special Needs	24	M+0	0.19	0.81	\$96,715.00	\$19,125.52	\$81,283.48
STA Teacher	Special Needs Program	S. H. S.	Adjustment Counselor	Special Needs	22	M+0	0.19	0.81	\$96,715.00	\$19,058.85	\$81,000.15
STA Teacher	Special Needs Program	W. H. C. I. S.	Adjustment Counselor	Special Needs	2	M+60	1.00		\$76,405.00	\$82,240.00	
STA Teacher	Special Needs Program	W. S. N. S.	Adjustment Counselor	Special Needs	4	CAGS		1.00	\$72,767.00		\$78,500.00
	Special Needs Program		After School Intervention Stipends						\$35,000.00	\$35,000.00	
STA Teacher	Special Needs Program	DISTRICT	B. C. B. S.	Special Needs	4	M+45		1.00	\$90,761.00		\$97,857.00
STA Teacher	Special Needs Program	Evaluation Center	B. C. B. S.	Special Needs	5	CAGS	1.00		\$102,373.00	\$105,938.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	BC/BA ASD Specialist	INCLUSION ASD	2	M+30	1.00		\$112,815.00	\$116,769.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	BC/BA ASD Specialist	Special Needs / Autism	2	M+0	1.00		\$93,763.00	\$101,083.00	
STA Teacher	Special Needs Program	DISTRICT	BC/BA	Special Needs		M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	Special Needs Program	District Wide	Bilingual Psychologist	Special Needs	1	M+45		1.00	\$78,423.00		\$84,318.00
STA Teacher	Special Needs Program	District Wide	Coordinator of Autism Program	Special Education Programs		M+0	1.00			\$109,409.00	
STA Teacher	Special Needs Program	S. H. S.	Clinical Coordinator	Special Needs	16	CAGS		1.00	\$104,273.00		\$107,838.00
STA Teacher	Special Needs Program	W. S. N. S. / District	Clinical Coordinator	Special Needs	4	M+15		1.00	\$96,001.00		\$99,391.00
STA Teacher	Special Needs Program	Kennedy	Clinical Coordinator/SEEK	Special Needs	4	M+60	0.19	0.81	\$80,044.00	\$16,376.76	\$69,601.24
STA Teacher	Special Needs Program	Evaluation Ctr.	Education Evaluator	Special Needs	18	CAGS	0.14	0.86	\$104,273.00	\$15,448.29	\$92,689.71
	Special Needs Program		Home & Hospital Tutors						\$10,000.00	\$10,000.00	
STA Teacher	Special Needs Program	DISTRICT	Home Trainer / BCBA	Special Needs	13	M+15		1.00	\$75,094.00		\$80,586.00
STA Teacher	Special Needs Program	E. S. C. S.	Inclusion Specialist	Special Needs/Resource Rm	7	M+45	1.00		\$82,061.00	\$88,057.00	
STA Teacher	Special Needs Program	Kennedy	Inclusion Specialist	Special Needs Resource Rm.	13	M+60	1.00		\$103,923.00	\$107,488.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Inclusion Specialist	Special Needs	26	M+15	1.00		\$98,551.00	\$101,941.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Inclusion Specialist	Special Needs	16	M+30	1.00		\$101,220.00	\$104,701.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Inclusion Specialist	Special Needs		M+0	0.15	0.85	\$104,573.00	\$11,030.00	\$66,179.00
STA Teacher	Special Needs Program	W. S. N. S.	Inclusion Specialist	Special Needs/Resource Rm	4	M+30	1.00		\$91,802.00	\$102,801.00	
STA Teacher	Special Needs Program	W. S. N. S.	Inclusion Specialist	Special Needs	19	M+60	1.00		\$104,273.00	\$108,138.00	
STA Teacher	Special Needs Program	Capuano/headstart	Itinerant Speech Language Therapist	Special Needs	3	M+30	1.00		\$99,320.00	\$102,801.00	
Nonunion	Special Needs Program	A.F.A.S. / S. H. S.	Occupational Therapist	Special Needs	14		1.00		\$86,815.71	\$86,815.71	
Nonunion	Special Needs Program	CAPUANO / W.H.C.I.S.	Occupational Therapist	Special Needs	13		1.00		\$86,815.71	\$86,815.71	
Nonunion	Special Needs Program	Capuano E. C. Ctr.	Occupational Therapist	Special Needs	25		1.00		\$86,815.71	\$86,815.71	
Nonunion	Special Needs Program	E. S. C. S. / Brown	Occupational Therapist	Special Needs	21	M+0	1.00		\$86,815.71	\$86,815.71	
Nonunion	Special Needs Program	Healey	Occupational Therapist	Special Needs	23		1.00		\$86,815.71	\$86,815.71	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
Nonunion	Special Needs Program	Kennedy	Occupational Therapist	Special Needs	7		0.19	0.81	\$86,815.71	\$16,536.32	\$70,279.39
Nonunion	Special Needs Program	W. H. C. I. S.	Occupational Therapist	Special Needs	3		1.00		\$86,815.57	\$86,815.57	
Nonunion	Special Needs Program	WSNS/Kennedy/NW/FC	Occupational Therapist	Special Needs	29	M+0	1.00		\$86,815.71	\$86,815.71	
STA Para	Special Needs Program	Capuano	Paraprofessional	ASD Classroom		B+0	1.00		\$23,039.00	\$21,519.00	
STA Para	Special Needs Program	Capuano E. C. Ctr	Paraprofessional	ASD		B+0	1.00		\$0.00	\$21,519.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	2	B+0	0.80		\$22,473.00	\$22,473.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	Special Needs	2	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	Special Needs ECIP	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	2	B+0	1.00		\$22,473.00	\$22,473.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	1	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	5	B+0	1.00		\$23,349.00	\$23,349.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	3	HQ	1.00		\$21,925.00	\$21,925.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	2	B+0	1.00		\$22,473.00	\$22,473.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	4	AA	0.00	1.00	\$22,687.00		\$22,979.00
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	Special Needs ASD/ECIP		B+0	1.00		\$22,069.00	\$21,519.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	Special Needs; ECIP	4	B+0	1.00		\$23,056.00	\$23,056.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	Special Needs; ECIP	3	AA	1.00		\$22,394.00	\$22,394.00	
STA Para	Special Needs Program	Capuano E. C. Ctr.	Paraprofessional	E. C. I. P.	1	HQ	0.00	1.00	\$21,230.00		\$21,634.00
STA Para	Special Needs Program	Capuano E.C. Ctr.	Paraprofessional	ASD Classroom	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	Capuano E.C. Ctr.	Paraprofessional	ASD Paraprofessional	16	AA	1.00		\$26,633.00	\$26,633.00	
STA Para	Special Needs Program	District	Paraprofessional	SPECIAL EDUCATION	4	B+0	1.00		\$22,381.00	\$22,381.00	
STA Para	Special Needs Program	E. S. C. S.	Paraprofessional	Special Needs	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	E. S. C. S.	Paraprofessional	Special Needs	3	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Special Needs Program	E. S. C. S.	Paraprofessional	Special Needs	4	HQ	1.00		\$22,092.00	\$22,092.00	
STA Para	Special Needs Program	Evaluation Ctr.	Paraprofessional	Special Needs	7	AA	1.00		\$23,621.00	\$23,621.00	
STA Para	Special Needs Program	Evaluation Ctr.	Paraprofessional	Special Needs	4	AA	1.00		\$22,012.00	\$22,012.00	
STA Para	Special Needs Program	Healey	Paraprofessional	Special Needs	28	HQ	1.00		\$26,463.00	\$26,463.00	
STA Para	Special Needs Program	Healey	Paraprofessional	Special Needs/ Multi Graded	3	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Special Needs Program	Healey	Paraprofessional	Special Needs	2	B+0	1.00		\$22,639.00	\$22,639.00	
STA Para	Special Needs Program	Healey	Paraprofessional	Special Needs		HQ	1.00		\$21,230.00	\$21,230.00	
STA Para	Special Needs Program	Healey	Paraprofessional	Special Needs	5	HQ	1.00		\$22,385.00	\$22,385.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	Special Needs SEEK	4	HQ	1.00		\$22,092.00	\$22,092.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SPED 1:1	32	B+0	0.00	1.00	\$27,427.00		\$27,427.00
STA Para	Special Needs Program	Kennedy	Paraprofessional	SKIP		B+0	1.00		\$21,634.00	\$22,069.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	Special Needs/LIFE SKILLS	21	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	Special Needs	26	HQ	1.00		\$26,588.00	\$26,588.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	Special Needs; Life Skills	17	HQ	1.00		\$26,288.00	\$26,288.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	Special Needs/SEEK	12	B+0	1.00		\$26,652.00	\$26,652.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SEEK; SPED	2	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SEEK	7	HQ	1.00		\$24,125.00	\$24,125.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SEEK	6	B+0	1.00		\$24,133.00	\$24,133.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SKIP	4	B+0	1.00		\$23,056.00	\$23,056.00	
STA Para	Special Needs Program	Kennedy	Paraprofessional	SKIP	4	B+0	1.00		\$23,056.00	\$23,056.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	SKIP Upper /Special Needs	3	HQ	1.00		\$21,925.00	\$21,925.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	SHS Life Skills	16	HQ	1.00		\$26,288.00	\$26,288.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	SHS SHIP PROG	1	HQ	1.00		\$21,230.00	\$21,230.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	Special Needs	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	Special Needs / SHIP		BA+LIC	1.00		\$22,469.00	\$22,469.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	Autism/Resource Rm	6	B+0	1.00		\$24,133.00	\$24,133.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	Special Needs			1.00		\$21,800.00	\$22,069.00	
STA Para	Special Needs Program	S. H. S.	Paraprofessional	Special Needs 1:1 Autism	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional			HQ	1.00		\$21,230.00	\$21,230.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs ASD	1	B+0	1.00		\$22,348.00	\$22,348.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs/Autism	2	B+0+L	1.00		\$22,873.00	\$22,873.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs	2	B+0+L	1.00		\$22,873.00	\$22,873.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs Autism	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs Gr 2 ASD	1	B+0	1.00		\$22,069.00	\$22,069.00	

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs/autism	2	B+0	1.00		\$22,348.00	\$22,348.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs/Autism	22	HQ	0.00		\$26,438.00		\$26,313.00
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Sped Autism	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs/ Autism	1	B+0	1.00		\$22,469.00	\$22,469.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	SPED	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs / Autism	1	HQ	1.00		\$21,230.00	\$21,230.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs	21	HQ	1.00		\$26,313.00	\$26,313.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Education Autism			1.00		\$25,439.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	ASD PK	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs Autism	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs	1	HQ	1.00		\$22,092.00	\$22,092.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs - ASD	4	B+0	1.00		\$0.00	\$22,931.00	
STA Para	Special Needs Program	W. H. C. I. S.	Paraprofessional	Special Needs - ASD		B+0	1.00		\$0.00	\$21,519.00	
STA Para	Special Needs Program	W. S. N. S.	Paraprofessional	Special Needs	1	B+0	1.00		\$22,069.00	\$22,069.00	
STA Para	Special Needs Program	W. S. N. S.	Paraprofessional	Special Needs Kindergarten	1	B+0+L	1.00		\$22,469.00	\$22,469.00	
STA Para	Special Needs Program	W. S. N. S.	Paraprofessional	Special Needs	23	HQ	0.00	1.00	\$26,313.00		\$26,313.00
STA Para	Special Needs Program	W. S. N. S.	Paraprofessional	Special Needs	12	B+0	1.00		\$26,652.00	\$26,652.00	
STA Teacher	Special Needs Program	Evaluation Ctr.	School Psychologist	Special Needs	1	CAGS	1.00		\$102,373.00	\$105,938.00	
STA Teacher	Special Needs Program	Evaluation Ctr.	School Psychologist	Special Needs	1	CAGS	1.00		\$61,651.00	\$67,085.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	School Psychologist / ACAD EVAL	Special Needs	4	CAGS	1.00		\$102,373.00	\$105,938.00	
SAA	Special Needs Program	Kennedy	SEEK Director	Special Education Programs	2	M+0	1.00		\$106,237.00	\$109,409.00	
STA Teacher	Special Needs Program	Healey	Specialist	Inclusion Specialist	2	M+45	1.00		\$78,423.00	\$84,318.00	
STA Teacher	Special Needs Program	Healey	Specialist	Inclusion Specialist	24	M+45	0.19	0.81	\$103,152.00	\$20,386.28	\$86,641.72
STA Teacher	Special Needs Program	Healey	Specialist	Inclusion Specialist	7	M+45	1.00		\$82,061.00	\$88,057.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Speech & Language Pathologist		1	M+0	1.00		\$65,953.00	\$71,753.00	
STA Teacher	Special Needs Program	Argenziano School	Speech Pathologist	Special Needs	12	M+0		1.00	\$95,865.00		\$99,209.00
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Speech Pathologist	Special Needs	8	M+0	0.14	0.86	\$78,560.00	\$12,116.72	\$72,700.29
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Speech Pathologist	Special Needs	1	M+0	0.14	0.86	\$71,728.00	\$10,529.00	\$63,172.00
STA Teacher	Special Needs Program	District - Wide	Speech Pathologist	Special Needs		M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	Special Needs Program	E. S. C. S. / NW	Speech Pathologist	Special Needs	13	M+30	1.00		\$100,870.00	\$104,351.00	
STA Teacher	Special Needs Program	Healey / S. H. S.	Speech Pathologist	Special Needs	11	M+60	0.19	0.81	\$103,923.00	\$20,473.90	\$87,014.10
STA Teacher	Special Needs Program	Healey / WHCS	Speech Pathologist	Special Needs	6	M+15	1.00		\$76,921.00	\$85,821.00	
STA Teacher	Special Needs Program	Kennedy / Brown	Speech Pathologist	Special Needs	22	M+45	1.00		\$103,152.00	\$106,678.00	
STA Teacher	Special Needs Program	Kennedy / S. H. S.	Speech Pathologist	Special Needs		M+0	1.00		\$54,647.00	\$56,150.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Speech Pathologist	Special Needs	4	M+15	1.00		\$73,544.00	\$82,162.00	
STA Teacher	Special Needs Program	W. S. N. S. / ESCS	Speech Pathologist	Special Needs	10	M+0	0.14	0.86	\$94,315.00	\$13,951.28	\$83,707.72
			Summer Program	Special Needs				0.60	\$139,778.00		\$90,000.00
STA Teacher	Special Needs Program	Argenziano School	Teacher	Resource Room; Gr. K-2	4	M+30	1.00		\$83,525.00	\$89,650.00	
STA Teacher	Special Needs Program	Argenziano School	Teacher	Resource Rm Gr 5-8	7	B+15	1.00		\$71,476.00	\$76,616.00	
STA Teacher	Special Needs Program	Argenziano School	Teacher	Resource Room; Gr. 5-8	1	M+0	1.00		\$54,647.00	\$59,661.00	
STA Teacher	Special Needs Program	Argenziano School	Teacher	Special Needs Gr. 3-4	4	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Special Needs Program	Brown	Teacher	Special Needs	29	M+15	1.00		\$99,901.00	\$103,291.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr	Teacher	E. C. I. P.	4	M+15	1.00		\$80,265.00	\$86,498.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr	Teacher	ASD Kindergarten		M+0	1.00		\$0.00	\$87,700.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr	Teacher	ASD Kindergarten		M+0	1.00		\$0.00	\$87,700.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	Special Needs / ECIP	29	B+15	0.19	0.81	\$92,337.00	\$18,458.28	\$78,447.72
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	ECIP Special Needs	18	M+15	1.00		\$97,901.00	\$101,291.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	E. C. I. P.	32	B+15	1.00		\$93,687.00	\$96,906.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	E. C. I. P.	13	M+60	1.00		\$103,923.00	\$107,488.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	E. C. I. P.	18	M+15	0.39	0.61	\$97,901.00	\$39,492.36	\$62,098.64
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	Pre-K; ECIP	2	B+0	1.00		\$64,400.00	\$69,864.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	ASD PK		M+0	1.00		\$0.00	\$87,700.00	
STA Teacher	Special Needs Program	Capuano E.C. Ctr.	Teacher	ASD - PK	6	M+15	1.00		\$0.00	\$89,775.00	
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	Multigraded Spec Needs	3	M+0	0.14	0.86	\$94,315.00	\$13,951.28	\$83,707.72
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	Special Needs	11	M+15	1.00		\$96,001.00	\$100,941.00	
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	Special Needs		M+0	1.00		\$93,687.00	\$77,209.00	
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	Special Needs	15	M+60	0.19	0.81	\$104,273.00	\$20,540.57	\$87,297.43

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	SPED Resource Rm	17	M+60	1.00		\$104,273.00	\$107,838.00	
STA Teacher	Special Needs Program	E. S. C. S.	Teacher	Special Needs/Resource rm	8	M+15	1.00		\$80,265.00	\$86,498.00	
STA Teacher	Special Needs Program	Healey	Teacher	Special Needs	22	M+30	1.00		\$101,520.00	\$105,001.00	
STA Teacher	Special Needs Program	Healey	Teacher	Special Needs	32	M+45	1.00		\$104,852.00	\$108,378.00	
STA Teacher	Special Needs Program	Healey	Teacher	Special Needs	11	M+30	1.00		\$99,320.00	\$104,351.00	
STA Teacher	Special Needs Program	Healey	Teacher	Special Needs	9	M+60	0.19	0.81	\$90,761.00	\$18,639.42	\$79,217.58
STA Teacher	Special Needs Program	Healey	Teacher	SPED INT KINDERGARTEN	4	M+15	1.00		\$70,127.00	\$75,566.00	
STA Teacher	Special Needs Program	Healey	Teacher	Special Needs	32	M+60	1.00		\$106,273.00	\$109,838.00	
STA Teacher	Special Needs Program	Kennedy	Teacher	Special Needs SEEK	2	M+0	1.00		\$71,728.00	\$77,209.00	
STA Teacher	Special Needs Program	Kennedy	Teacher	Special Needs	29	CAGS		1.00	\$104,923.00		\$109,838.00
STA Teacher	Special Needs Program	Kennedy	Teacher	Special Needs	5	M+0	1.00			\$84,817.00	
STA Teacher	Special Needs Program	Kennedy	Teacher	Special Needs	26	M+30	1.00		\$101,870.00	\$105,351.00	
STA Teacher	Special Needs Program	Kennedy	Teacher	Special Needs, R. R.	31	M+45	1.00		\$104,852.00	\$108,378.00	
STA Teacher	Special Needs Program	Kennedy	Teacher	Resource Room	26	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs/Resource	1	B+0	1.00		\$50,371.00	\$77,209.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs	3	M+45	1.00		\$67,506.00	\$73,102.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	SPED RR / ELA TCHR	1	M+0	1.00		\$61,479.00	\$66,681.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs RR/SCIENCE	2	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs	1	M+0	1.00		\$66,645.50	\$63,170.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	SKIP Upper /Special Needs	3	B+0	0.14	0.86		\$8,786.71	\$52,720.29
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs	4	M+30	1.00		\$99,320.00	\$104,478.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs: SHIP	6	M+0	1.00		\$94,315.00	\$97,659.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs RR HIST/S.S.	2	M+0	1.00		\$82,547.00	\$88,992.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Autism/Resource Rm	1	M+0	1.00		\$62,072.00	\$67,767.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Facilitator		M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Spec Needs/Math Resource		M+0	1.00		\$86,610.00	\$77,209.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Math/Science RR		M+0	1.00		\$0.00	\$77,209.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs		M+0	1.00		\$93,687.00	\$77,209.00	
STA Teacher	Special Needs Program	S. H. S.	Teacher	Special Needs; Life Skills		M+0	1.00		\$103,152.00	\$77,209.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs (Autism) 5/6	1	M+0	1.00		\$73,714.00	\$79,727.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Int. Kdgn.	7	M+30	1.00		\$91,802.00	\$102,801.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	ASD Discreet Trial	2	M+30	1.00		\$90,827.00	\$97,482.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs / Autism	3	M+15	1.00		\$83,536.00	\$89,775.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs/Resource Rm	27	M+45	0.14	0.86	\$103,502.00	\$15,289.71	\$91,738.29
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs (Autism)	3	M+15	1.00		\$87,372.00	\$93,678.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs (Autism) K/1	1	M+0	1.00		\$62,072.00	\$67,767.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs (Autism)		M+0	1.00		\$0.00	\$87,700.00	
STA Teacher	Special Needs Program	W. H. C. I. S.	Teacher	Special Needs	4	M+30	1.00		\$112,815.00	\$116,769.00	
STA Teacher	Special Needs Program	W. S. N. S.	Teacher	Special Needs	25	M+60	1.00		\$104,923.00	\$108,488.00	
STA Teacher	Special Needs Program	WSNS / Capuano	Teacher	Resource Room	3	M+15	1.00			\$71,177.00	
STA Teacher	Special Needs Program	Capuano E. C. Ctr.	Teacher	E. C. I. P.	8	M+30	1.00		\$83,525.00	\$89,650.00	
STA Teacher	Special Needs Program	Kennedy	Teacher/SEEK	Special Needs	31	M+30	1.00		\$103,220.00	\$106,701.00	
STA Teacher	Special Needs Program	Kennedy	Teacher/SEEK	Special Needs	4	M+0	1.00		\$64,896.00	\$70,190.00	
STA Teacher	Special Needs Program	Kennedy	Teacher/SKIP	Special Needs	13	M+0	1.00		\$95,865.00	\$99,209.00	
STA Teacher	Special Needs Program	Evaluation Center	Team Facilitator	Special Needs	2	M+0	1.00		\$82,547.00	\$88,992.00	
STA Teacher	Special Needs Program	Evaluation Ctr.	Team Facilitator	Special Needs	6	M+15	0.14	0.86	\$96,001.00	\$14,198.72	\$85,192.28
STA Teacher	Special Needs Program	Evaluation Ctr.	Team Facilitator	Special Needs	17	M+60	1.00		\$104,273.00	\$107,838.00	
	Special Needs Program		Bus Monitors	Special Needs					\$46,500.00	\$46,500.00	
Nonunion	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Principal	Special Needs	21	M+30	1.00		\$138,575.04	\$140,075.04	
AFSCME Clerical	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Senior Clerk - 190 days	Special Needs clerical office	30		0.07	0.93	\$45,001.00	\$3,235.82	\$42,065.18
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Teacher/Counselor	Special Needs (6-8)	12	M+60	1.00		\$103,923.00	\$107,488.00	
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Crisis Counselor	Special Needs	5	M+30		1.00	\$83,525.00		\$91,997.00
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Dean of Students		7	M+0	1.00		\$82,547.00	\$88,992.00	
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; Science	3	M+15	0.19	0.81	\$70,127.00	\$14,393.52	\$61,172.48
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; History	21	M+60	1.00		\$104,573.00		\$108,138.00
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; ELA	5	M+15	1.00		\$73,544.00		\$79,036.00
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; ELA	7	M+0	0.19	0.81	\$82,547.00	\$16,950.85	\$72,041.15

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; Science	1	M+30	1.00		\$79,963.00	\$85,821.00	
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs; History	7	M+45	0.19	0.81	\$100,952.00	\$19,900.57	\$84,577.43
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle	Teacher/Counselor	Special Needs (Math)	4	M+15	0.19	0.81	\$80,265.00	\$16,475.81	\$70,022.19
STA Teacher	Next Wave / Full Circle Alternative S	Full Circle / Next Wave	Instr Coach & Co-Ldr Designer	Pilot Implementation	9	M+0		1.00	\$82,547.00		\$88,992.00
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave	Teacher/Counselor	Special Needs (6-8)	21	M+30		1.00	\$101,520.00		\$105,001.00
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave	Teacher/Counselor	Special Needs (6-8)	32	M+60		1.00	\$106,273.00		\$109,838.00
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave	Teacher/Counselor	Special Needs (6-8)	20	M+60		1.00	\$104,573.00		\$108,138.00
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave	Teacher/Counselor	Special Needs - (6-8)	28	M+60	0.19	0.81	\$104,923.00	\$20,664.38	\$87,823.62
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Adjustment Counselor	Special Needs	1	M+0	0.19	0.81	\$68,512.00	\$14,076.38	\$59,824.62
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Clinical Coordinator	Special Needs	20	M+60	0.00	1.00	\$104,773.00		\$108,338.00
STA Teacher	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Teacher/Counselor		3	M+15		1.00	\$96,001.00		\$99,391.00
STA Para	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	Paraprofessional	Special Needs	8	AA		1.00	\$25,783.00		\$25,783.00
Nonunion	Next Wave / Full Circle Alternative S	Next Wave / Full Circle	PT Substance Abuse Prevention and Intervener	Special Needs	1	M+30	1.00		\$25,000.00	\$25,000.00	
SAA	SCALE	SCALE	Director of Continuing Education	Adult & Continuing Ed.	3	M+0	0.60	0.40	\$111,652.00	\$68,759.34	\$46,212.66
SCALE PRG ADMIN	SCALE	SCALE	Program Administrator	Continuing Education		M+30		1.00	\$87,950.00		\$97,613.00
SCALE PRG ADMIN	SCALE	SCALE	Program Administrator	Continuing Education	3	M+0		1.00	\$87,950.00		\$87,552.00
AFSCME Clerical	SCALE	SCALE	Head Clerk 1	Continuing Education	2		0.43	0.57	\$59,285.00	\$26,513.61	\$34,846.39
AFSCME Clerical	SCALE	SCALE	Principal Clerk 1	Continuing Education	10		0.46	0.54	\$55,394.00	\$25,727.68	\$30,416.32
AFSCME Clerical	SCALE	SCALE	Senior Clerk - full year	Continuing Education	1		0.50	0.50	\$40,568.00	\$20,903.04	\$21,274.46
STA - Unit D SEU	SCALE	SCALE	Computer Operator	Continuing Education	31			1.00	\$46,895.00		\$48,068.00
STA - Unit D SEU	SCALE	SCALE	FT Counselor	Continuing Education	12	B+0		1.00	\$62,759.00		\$70,389.00
STA - Unit D SEU	SCALE	SCALE	FT Counselor	Continuing Education	1	M+0		1.00	\$66,391.00		\$74,113.00
STA - Unit D SEU	SCALE	SCALE	FT Teacher	Continuing Education	12	M+0	0.60	0.40	\$75,694.63	\$46,658.86	\$30,928.14
STA - Unit D SEU	SCALE	SCALE	PT ABE Counselor	Continuing Education	1	M+0		1.00	\$15,867.60		\$16,727.00
STA - Unit D SEU	SCALE	SCALE	PT ADP	Continuing Education	1		1.00		\$24,693.88	\$13,125.00	
STA - Unit D SEU	SCALE	SCALE	PT ADP Assessor (rate of PT Tchr)	Continuing Education	5	M+0	1.00		\$25,402.00	\$23,146.00	
STA - Unit D SEU	SCALE	SCALE	PT Chief Examiner	Continuing Education		M+0		1.00	\$18,134.00		\$12,419.52
STA - Unit D SEU	SCALE	SCALE	PT Clerical Aide	Continuing Education	17		0.60	0.40	\$9,313.00	\$6,119.00	\$3,423.61
STA - Unit D SEU	SCALE	SCALE	PT Counselor	Continuing Education		B+0		1.00	\$9,885.75		\$11,886.00
STA - Unit D SEU	SCALE	SCALE	PT Counselor	Continuing Education		MA		1.00	\$9,885.75		\$9,885.75
STA - Unit D SEU	SCALE	SCALE	PT ELL Counselor	Continuing Education		M+0		1.00	\$10,287.00		\$15,430.40
STA - Unit D SEU	SCALE	SCALE	PT ELL Level 2 Teacher	Continuing Education		M+0		1.00	\$16,061.50		\$18,805.80
STA - Unit D SEU	SCALE	SCALE	PT ELL Level 3 Teacher	Continuing Education		M+0		1.00	\$9,408.00		\$18,805.80
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	3	B+0		1.00	\$13,797.12		\$13,232.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	25	MA		1.00	\$18,063.36		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education		M+0		1.00	\$18,564.70		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	25	MA		1.00	\$26,439.00		\$28,546.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education		M+0		1.00	\$18,063.36		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	9	M+0		1.00	\$18,063.36		\$15,939.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education		M+0		1.00	\$8,738.80		\$12,657.75
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education		M+0		1.00	\$10,423.88		\$9,530.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	28	MA		1.00	\$16,965.12		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	3	MA	1.00		\$8,650.88	\$9,530.40	
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	24	MA		1.00	\$12,324.48		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	14	MA		1.00	\$18,063.36		\$16,973.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	4	B+0		1.00	\$9,607.54		\$9,448.80
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	6	MA		1.00	\$16,669.44		\$16,072.32
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	0	MA		0.21	\$12,908.00		\$12,908.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	21	MA		0.43	\$22,461.00		\$22,461.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education				0.10	\$3,161.60		\$3,162.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	1			0.31	\$13,589.00		\$13,589.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher	Continuing Education	1	M+0		1.00	\$12,324.48		\$11,573.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher (AM)	Continuing Education		M+0		1.00	\$21,235.00		\$10,007.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher (AM)	Continuing Education		M+0		1.00	\$21,235.00		\$21,235.00
STA - Unit D SEU	SCALE	SCALE	PT Teacher (PM)	Continuing Education	1	M+0		1.00	\$11,512.33		\$10,958.40
	SCALE	SCALE	Staff Development	Continuing Education					\$52,306.00		\$52,306.00
	SCALE	SCALE	Substitutes	Continuing Education					\$20,000.00		\$20,000.00

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
Nonunion	Food Services	Food Services Office	Director, Food Services		12			1.00	\$131,500.00		\$131,500.00
Nonunion	Food Services	Food Services Office	Assistant Director of Food Services		23			1.00	\$77,926.00		\$80,426.00
AFSCME Clerical	Food Services	Food Services Office	Principal Account Clerk		8			1.00	\$58,458.00		\$58,458.00
AFSCME Clerical	Food Services	Food Services Office	Principal Account Clerk		32			1.00	\$59,558.00		\$59,558.00
			Lunch Attendants						\$395,832.09	\$407,707.00	
AFSCME Food Svc	Food Services	Argenziano	Helper		15			0.60	\$26,309.50		\$29,272.00
AFSCME Food Svc	Food Services	Argenziano	Helper		5			0.93	\$23,902.20		\$26,957.20
AFSCME Food Svc	Food Services	Argenziano	Helper					1.00			\$12,764.15
AFSCME Food Svc	Food Services	Argenziano	Helper		1			0.47	\$11,311.86		\$13,109.60
AFSCME Food Svc	Food Services	Argenziano	Ld Helper (Bulk)		13			1.00	\$29,793.75		\$32,156.25
AFSCME Food Svc	Food Services	Brown	Sat Ld Helper		20			0.60	\$24,068.20		\$26,265.70
AFSCME Food Svc	Food Services	Capuano	Helper		4			0.80	\$22,195.00		\$24,592.40
AFSCME Food Svc	Food Services	Capuano	Helper		3			0.50	\$13,658.40		\$15,268.40
AFSCME Food Svc	Food Services	Capuano	Ld Helper (Bulk)		5			1.00	\$29,093.75		\$31,956.25
AFSCME Food Svc	Food Services	E. S. C. S.	Helper		5			0.73	\$19,630.30		\$21,362.80
AFSCME Food Svc	Food Services	E. S. C. S.	Helper		3			0.73	\$20,080.30		\$20,862.80
AFSCME Food Svc	Food Services	E. S. C. S.	Helper		1			0.47	\$11,311.86		\$13,109.60
AFSCME Food Svc	Food Services	E. S. C. S.	Helper Part-Time		1			0.47	\$12,007.00		\$13,403.60
AFSCME Food Svc	Food Services	E. S. C. S.	Helper		8			1.00	\$26,459.50		\$28,822.00
AFSCME Food Svc	Food Services	E. S. C. S.	Helper		8			1.00	\$26,459.50		\$28,822.00
AFSCME Food Svc	Food Services	E. S. C. S.	Ld Helper (Bulk)		16			1.00	\$30,043.75		\$32,406.25
AFSCME Food Svc	Food Services	E.S.C.S.	Helper		2			0.47	\$11,657.10		\$13,403.60
AFSCME Food Svc	Food Services	Healey	Helper		2			0.87	\$23,022.65		\$24,592.40
AFSCME Food Svc	Food Services	Healey	Helper		3			0.67	\$16,653.00		\$18,998.00
AFSCME Food Svc	Food Services	Healey	Helper					0.47	\$11,982.10		\$12,007.10
AFSCME Food Svc	Food Services	Healey	Helper					0.47	\$11,661.65		\$12,759.60
AFSCME Food Svc	Food Services	Healey	Ld Helper (Bulk)		21			1.00	\$30,193.75		\$32,556.25
AFSCME Food Svc	Food Services	Kennedy	Helper		3			0.81	\$21,648.90		\$24,592.40
AFSCME Food Svc	Food Services	Kennedy	Helper		1			0.47	\$11,662.00		\$13,109.60
AFSCME Food Svc	Food Services	Kennedy	LD Helper		21			1.00	\$30,193.75		\$32,556.25
AFSCME Food Svc	Food Services	Next Wave / Full Circle	Sat Ld Helper		6			1.00	\$21,866.80		\$22,752.80
AFSCME Food Svc	Food Services	S. H. S.	Cook		8			1.00	\$31,485.25		\$32,397.75
AFSCME Food Svc	Food Services	S. H. S.	Helper		5			1.00	\$20,487.60		\$23,227.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		3			0.47	\$12,301.10		\$13,403.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		1			0.47	\$11,311.86		\$13,109.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		14			1.00	\$26,659.50		\$29,022.00
AFSCME Food Svc	Food Services	S. H. S.	Helper		1			0.87	\$22,544.90		\$25,092.40
AFSCME Food Svc	Food Services	S. H. S.	Helper		1			1.00	\$11,661.86		\$13,109.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		16			0.47	\$13,251.10		\$14,353.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		1			0.47	\$12,558.35		\$13,109.60
AFSCME Food Svc	Food Services	S. H. S.	Helper		22			1.00	\$31,485.25		\$29,422.00
AFSCME Food Svc	Food Services	S. H. S.	Manager		16			1.00	\$40,218.25		\$42,130.75
AFSCME Food Svc	Food Services	S. H. S.	Utility Worker		18			1.00	\$31,335.25		\$33,697.75
AFSCME Food Svc	Food Services	W. H. C. S.	Helper		1			0.47	\$11,311.86		\$13,109.60
AFSCME Food Svc	Food Services	W. H. C. S.	Cook		1			1.00	\$30,826.25		\$32,007.50
AFSCME Food Svc	Food Services	W. H. C. S.	Cook		2			1.00	\$30,885.25		\$32,007.00
AFSCME Food Svc	Food Services	W. H. C. S.	Helper		10			1.00	\$26,459.50		\$29,022.00
AFSCME Food Svc	Food Services	W. H. C. S.	Helper		2			1.00	\$21,973.90		\$24,567.40
AFSCME Food Svc	Food Services	W. H. C. S.	Helper					0.47	\$12,801.10		\$12,764.95
AFSCME Food Svc	Food Services	W. H. C. S.	Helper		4			0.87	\$22,544.90		\$24,592.40
AFSCME Food Svc	Food Services	W. H. C. S.	Manager		19			1.00	\$40,368.25		\$42,730.75
AFSCME Food Svc	Food Services	W. H. C. S.	Utility Worker		1			1.00	\$29,125.25		\$32,378.00
AFSCME Food Svc	Food Services	W. H. C. S.	Utility Worker		1			1.00	\$29,295.00		\$32,747.75
AFSCME Food Svc	Food Services	W. S. N. S.	Helper		4			1.00	\$15,268.40		\$15,268.40
AFSCME Food Svc	Food Services	W. S. N. S.	Helper		4			1.00	\$15,268.40		\$15,268.40
AFSCME Food Svc	Food Services	W. S. N. S.	Ld Helper (Bulk)		6			1.00	\$29,593.75		\$31,956.25
			Additional Reg. Hours						\$25,000.00		\$25,000.00

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
	Food Services		Out-of-Grade Payments						\$25,000.00		\$25,000.00
	Food Services		Overtime Account						\$15,000.00		\$15,000.00
	Food Services		Personnel Cont.						\$15,000.00		\$15,000.00
	Food Services		Substitute Helpers						\$55,000.00		\$55,000.00
	Food Services		Summer Food Workers						\$95,000.00		\$95,000.00
Nonunion	Community Schools Program	Tufts Building	Community Education Admin.		16	M+0		1.00	\$99,185.00		\$99,185.00
Nonunion	Community Schools Program	Tufts Building	Assist. Director		2			1.00	\$82,000.00		\$82,000.00
AFSCME Clerical	Community Schools Program	Tufts Building	Principal Clerk 1- Full Year		3			1.00	\$53,818.00		\$54,356.00
AFSCME Clerical	Community Schools Program	Tufts Building	Principal Account Clerk		6			1.00	\$57,884.00		\$58,458.00
AFSCME Clerical	Community Schools Program	Tufts Building	Senior Clerk - Full Year		6			1.00	\$44,287.00		\$47,514.00
Nonunion	Community Schools Program	Tufts Building	Student Services Coord.		9			1.00	\$70,000.00		\$70,000.00
Nonunion	Community Schools Program	Community Schools	Comm Sch Prog Substitute		2			0.50	\$16,032.28		\$16,032.28
Nonunion	Community Schools Program	Community Schools	PT Clerical Substitute		3			0.50	\$17,003.92		\$17,003.92
Nonunion	Community Schools Program	Brown School	After School Site Coordinator		1			1.00	\$55,000.00		\$55,000.00
Nonunion	Community Schools Program	W. H. C. I. S.	After School Site Coordinator	SPECIAL NEEDS	1			1.00	\$55,000.00		\$55,000.00
Nonunion	Community Schools Program	W. S. N. S.	Afterschool Assistant Program Coordinator		2			1.00	\$36,399.00		\$36,399.00
Nonunion	Community Schools Program	Argenziano School	Ass't Prog Coordinator A.S.		5			1.00	\$36,398.96		\$36,398.96
UAW - Comm Sch	Community Schools Program	Brown School	Ass't Teacher			HS		0.50	\$15,951.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Brown School	Ass't Teacher					1.00	\$15,951.00		\$17,179.50
UAW - Comm Sch	Community Schools Program	Kennedy	Ass't Teacher					0.50	\$16,760.00		
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Asst Teacher	Middle School Prg				0.50	\$15,503.00		\$15,503.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Asst Teacher	Middle School Prg				0.50	\$15,503.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Argenziano School	Ass't Teacher		1	B+0		0.50	\$17,608.50		\$17,608.50
UAW - Comm Sch	Community Schools Program	Argenziano School	Ass't Teacher		1	HS		0.50	\$16,350.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Argenziano School	Ass't Teacher					0.50	\$11,492.30		\$15,502.50
UAW - Comm Sch	Community Schools Program	Brown School	Ass't Teacher		14	HS		0.50	\$18,478.70		\$20,397.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		23			0.50	\$18,378.25		\$19,305.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		1	B+0		0.50	\$16,760.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		2	HS		0.50	\$16,760.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher			B+0		1.00			\$17,608.50
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		1	HS		0.50	\$16,760.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		19			0.70	\$30,077.60		\$29,458.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Ass't Teacher		1	B+0		0.50	\$16,350.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	DW	Ass't Teacher		0			0.50	\$14,576.00		\$15,814.50
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher					0.50	\$15,834.00		\$15,834.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher					0.50	\$15,834.00		\$16,760.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher		1			0.50	\$15,025.00		\$15,814.50
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher					0.50	\$15,503.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher					0.50	\$19,773.00		\$20,777.25
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Ass't Teacher					0.50	\$16,760.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	Kennedy	Ass't Teacher		1	AA		0.50	\$16,760.00		\$16,633.50
UAW - Comm Sch	Community Schools Program	Kennedy	Ass't Teacher		1			0.50	\$15,025.00		\$15,025.00
UAW - Comm Sch	Community Schools Program	Kennedy	Ass't Teacher		1			0.50	\$18,738.03		\$16,292.25
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Ass't Teacher		2			0.50	\$15,070.58		\$15,070.58
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Ass't Teacher					0.50	\$16,760.00		\$16,760.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Ass't Teacher		1	HS		1.00	\$16,760.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Ass't Teacher			B+0		0.50	\$16,760.00		\$17,608.50
Nonunion	Community Schools Program	E. S. C. S.	Comm Sch Prog Substitute		5			0.50	\$16,032.28		\$16,513.25
Nonunion	Community Schools Program	Argenziano School	Door Monitor		2			0.50	\$14,925.80		\$14,925.80
Nonunion	Community Schools Program	Brown School	Door Monitor		1			0.50	\$4,822.65		\$4,822.65
Nonunion	Community Schools Program	Capuano E. C. Ctr.	Door Monitor		2			0.40	\$4,777.14		\$4,777.14
Nonunion	Community Schools Program	E. S. C. S.	Door Monitor		2			0.40	\$14,924.74		\$14,924.74
Nonunion	Community Schools Program	Healey	Door Monitor		1			0.40	\$11,941.80		\$11,941.80
Nonunion	Community Schools Program	Kennedy	Door Monitor		3			0.40	\$9,945.00		\$9,945.00
Nonunion	Community Schools Program	Kennedy	Door Monitor		4			0.40	\$6,002.87		\$6,002.87
Nonunion	Community Schools Program	W. H. C. I. S.	Door Monitor					0.50	\$7,168.00		\$7,168.00
Nonunion	Community Schools Program	W. H. C. I. S.	Door Monitor		3			0.30	\$9,945.00		\$9,945.00

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
Nonunion	Community Schools Program	W. S. N. S.	Door Monitor		2			0.40	\$14,925.80		\$14,925.80
UAW - Comm Sch	Community Schools Program	Argenziano School	FT Lead Teacher		1	B+0		0.50	\$25,374.00		\$25,480.00
Nonunion	Community Schools Program	E. S. C. S.	High School Helper		3			0.50	\$8,580.00		\$8,837.40
Nonunion	Community Schools Program	E. S. C. S.	High School Helper		2			0.50	\$8,427.46		\$8,680.28
Nonunion	Community Schools Program	Argenziano School	Homework Helper		2			0.40	\$7,560.00		\$7,560.00
Nonunion	Community Schools Program	Argenziano School	Homework Helper		2			0.40	\$7,560.00		\$7,560.00
Nonunion	Community Schools Program	Argenziano School	Homework Helper		2			0.40	\$7,565.35		\$7,565.35
Nonunion	Community Schools Program	E. S. C. S.	Homework Helper		2			0.40	\$7,565.35		\$7,565.35
Nonunion	Community Schools Program	E. S. C. S.	Homework Helper		1			0.10	\$8,000.00		\$8,240.00
Nonunion	Community Schools Program	Healey	Homework Helper		1			0.40	\$7,920.00		\$7,920.00
Nonunion	Community Schools Program	Healey	Homework Helper		1			1.00	\$9,360.00		\$9,360.00
Nonunion	Community Schools Program	Healey	Homework Helper					1.00	\$7,345.00		\$9,360.00
Nonunion	Community Schools Program	Brown School	Homework Teacher		1			0.10	\$4,000.00		\$4,000.00
Nonunion	Community Schools Program	Brown School	Homework Teacher		1			0.10	\$7,000.00		\$7,000.00
Nonunion	Community Schools Program	Brown School	Homework Teacher					0.10	\$4,000.00		\$5,600.00
Nonunion	Community Schools Program	Brown School	Homework Teacher		3			0.10	\$4,120.00		\$4,120.00
Nonunion	Community Schools Program	Healey	Homework Teacher		2			0.10	\$4,000.00		\$4,000.00
Nonunion	Community Schools Program	W. S. N. S.	Homework Teacher		2			0.10	\$3,296.00		\$3,296.00
UAW - Comm Sch	Community Schools Program	Argenziano School	Lead Teacher			M+0		0.70	\$26,184.00		\$27,014.00
UAW - Comm Sch	Community Schools Program	Argenziano School	Lead Teacher			AA		0.70	\$23,075.00		\$23,946.00
UAW - Comm Sch	Community Schools Program	Argenziano School	Lead Teacher			B+0		1.00	\$23,652.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Argenziano School	Lead Teacher			AA		0.70	\$23,652.00		\$23,946.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher		22			0.70	\$32,285.45		\$31,616.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher		1	B+0		0.50	\$16,760.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher			AA		0.70	\$25,714.00		\$23,946.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher					0.70	\$24,245.00		\$24,245.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher	SPED	1	M+0		1.00	\$29,614.00		\$29,614.00
UAW - Comm Sch	Community Schools Program	Brown School	Lead Teacher		1	B+0		1.00	\$24,245.00		\$20,580.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher		5	AA		0.70	\$25,553.00		\$24,427.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher		16			0.70	\$30,558.33		\$29,926.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher		2	AA		1.00	\$30,558.33		\$23,946.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher	SMILE		B+0		0.70	\$25,553.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher		2	AA		0.70	\$27,083.00		\$26,946.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher			B+0		0.70	\$25,553.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher		1			0.70	\$26,185.00		\$26,185.00
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	Lead Teacher	SMILE				0.70	\$27,083.00		\$26,546.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Lead Teacher		14			0.70	\$25,714.00		\$30,303.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Lead Teacher		5	B+0		0.70	\$24,245.00		\$26,247.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Lead Teacher		4	B+0		0.70	\$27,083.00		\$25,727.00
UAW - Comm Sch	Community Schools Program	E. S. C. S.	Lead Teacher			B+0		0.70	\$27,083.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Healey	Lead Teacher			M+0		0.70	\$25,714.00		\$27,014.00
UAW - Comm Sch	Community Schools Program	Healey	Lead Teacher	SMILE	2	B+0		0.70	\$25,552.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Kennedy	Lead Teacher		0	B+0		1.00	\$19,110.00		\$19,110.00
UAW - Comm Sch	Community Schools Program	Kennedy	Lead Teacher			B+0		1.00	\$17,745.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Kennedy	Lead Teacher			B+0		0.70	\$25,077.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Kennedy	Lead Teacher		1	B+0		0.70	\$25,714.00		\$25,480.00
UAW - Comm Sch	Community Schools Program	Kennedy	Lead Teacher			AA		0.50	\$17,306.00		\$18,135.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher	SPED	4	B+0		0.70	\$29,987.40		\$29,367.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher			B+0		0.70	\$29,987.40		\$20,580.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher			B+0		0.50	\$18,184.00		\$19,110.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher		7	B+0		0.70	\$26,718.00		\$26,247.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher					0.70	\$23,868.00		\$23,868.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	Lead Teacher		1	B+0		0.70	\$23,660.00		\$14,700.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher			B+0		0.70	\$24,245.00		\$27,014.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher	PK	14	AA		0.70	\$23,660.00		\$24,661.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher			B+0		0.70	\$25,714.00		\$21,580.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher					0.70	\$40,123.00		\$40,123.00

SUPERINTENDENT'S FY21 BUDGET
PERSONNEL PLAN
SPRING 2020 WITH RECOMMENDED STAFFING FOR FY21 BUDGET

Unit	Organization	Budget Location	Budget Position	Grade or Subject	Budget Years	Sept Degree	Budget INST FTE	Budget GRANT FTE	Budget Prior Year \$	Budget LEA INST Salary	Budget Grant Salary
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher					0.70	\$25,714.00		\$25,714.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	Lead Teacher			B+0		0.70	\$27,083.00		\$25,480.00
Nonunion	Community Schools Program	Argenziano School	PT After Sch Therapeutic Spec		1			0.50	\$16,222.50		\$16,709.18
Nonunion	Community Schools Program	Brown School	PT After Sch Therapeutic Spec					1.00	\$16,222.50		\$15,600.00
Nonunion	Community Schools Program	Brown School	PT After Sch Therapeutic Spec					1.00			\$12,600.00
Nonunion	Community Schools Program	Capuano E. C. Ctr.	PT After Sch Therapeutic Spec		2			0.40	\$12,978.00		\$12,978.00
Nonunion	Community Schools Program	Healey	PT After Sch Therapeutic Spec		2			0.40	\$12,978.00		\$12,978.00
Nonunion	Community Schools Program	Kennedy	PT After Sch Therapeutic Spec		1			1.00	\$15,600.00		\$16,068.00
Nonunion	Community Schools Program	Kennedy	PT After Sch Therapeutic Spec					0.50	\$15,750.00		\$15,750.00
Nonunion	Community Schools Program	W. H. C. I. S.	PT After Sch Therapeutic Spec		1			0.40	\$16,068.00		\$16,068.00
Nonunion	Community Schools Program	W. S. N. S.	PT After Sch Therapeutic Spec		1			1.00	\$11,124.00		\$11,457.72
UAW - Comm Sch	Community Schools Program	Healey	PT Ass't Teacher	Middle School Prg	2			0.50	\$15,503.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Healey	PT Ass't Teacher			B+0		1.00	\$15,503.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	PT Ass't Teacher					0.50	\$16,760.00		\$16,760.12
UAW - Comm Sch	Community Schools Program	Argenziano School	PT Assistant Teacher			HS		0.70	\$23,075.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Argenziano School	PT Ass't Teacher		1	HS		1.00	\$15,025.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	Capuano E. C. Ctr.	PT Ass't Teacher		2	B+0		0.50	\$16,760.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	Healey	PT Ass't Teacher			HS		0.70	\$26,984.15		\$16,233.75
UAW - Comm Sch	Community Schools Program	Kennedy	PT Ass't Teacher			B+0		0.50	\$16,350.00		\$17,608.50
UAW - Comm Sch	Community Schools Program	Kennedy	PT Ass't Teacher					0.50	\$16,350.00		\$16,350.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	PT Ass't Teacher		1	HS		0.50	\$15,502.50		\$16,292.25
UAW - Comm Sch	Community Schools Program	Brown School	PT Lead Teacher		1	M+0		0.70	\$17,745.00		\$20,260.50
UAW - Comm Sch	Community Schools Program	E. S. C. S.	PT Lead Teacher					0.50	\$19,285.00		\$14,842.50
UAW - Comm Sch	Community Schools Program	E. S. C. S.	PT Lead Teacher		2	B+0		0.50	\$18,183.00		\$19,110.00
UAW - Comm Sch	Community Schools Program	Healey	PT Lead Teacher			AA		1.00	\$18,183.00		\$17,959.50
UAW - Comm Sch	Community Schools Program	Healey	PT Lead Teacher					0.50	\$19,285.00		\$19,285.00
UAW - Comm Sch	Community Schools Program	Kennedy	PT Lead Teacher		3	B+0		0.50	\$18,184.00		\$19,295.25
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	PT Lead Teacher		1			0.50	\$18,183.00		\$18,183.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	PT Lead Teacher		1			0.50	\$18,183.00		\$18,183.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	PT Lead Teacher					0.50	\$18,183.00		\$18,183.00
UAW - Comm Sch	Community Schools Program	W. H. C. I. S.	PT Lead Teacher					0.50	\$18,183.00		\$19,110.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	PT Lead Teacher			B+0		0.50	\$18,183.00		\$19,110.00
UAW - Comm Sch	Community Schools Program	W. S. N. S.	PT Lead Teacher			AA		0.70	\$22,884.00		\$17,959.50
UAW - Comm Sch	Community Schools Program	W. S. N. S.	PT Lead Teacher			HS		0.50	\$18,183.00		\$16,292.25
UAW - Comm Sch	Community Schools Program	E. S. C. S.	PT Lead Teacher			B+0		0.50	\$14,700.00		\$14,700.00
Nonunion	Community Schools Program	Argenziano School	Site Coordinator		2			1.00	\$59,000.00		\$59,000.00
Nonunion	Community Schools Program	E. S. C. S.	Site Coordinator		3			1.00	\$59,000.00		\$59,000.00
Nonunion	Community Schools Program	Healey	Site Coordinator		5			1.00	\$57,500.00		\$57,500.00
Nonunion	Community Schools Program	Kennedy	Site Coordinator		3			1.00	\$56,000.00		\$56,000.00
Nonunion	Community Schools Program	W. S. N. S.	Site Coordinator		1			1.00	\$55,000.00		\$55,000.00
Nonunion	Community Schools Program	Capuano E.C. Ctr.	Site Coordinator		2			1.00	\$58,000.00		\$58,000.00
Nonunion	Community Schools Program	District-Wide	Site Substitute		4			0.50	\$16,955.00		\$17,463.65
Nonunion	Community Schools Program	District Wide	Social Worker		1			1.00	\$70,000.00		\$70,000.00
Nonunion	Community Schools Program	Brown School	Substitute Teacher					0.50	\$15,111.97		\$15,111.97
Nonunion	Community Schools Program	Healey	Substitute Teacher					0.50	\$15,111.97		\$15,111.97
Nonunion	Community Schools Program	ROUTE	Van Driver		4			0.50	\$11,568.96		\$11,568.96
	Personnel & Activities		Auto Allowance						\$18,500.00	\$18,500.00	
	Personnel & Activities		Co-Curricular Act.						\$230,360.00	\$230,360.00	
	Personnel & Activities		Expanded Prog./Duties						\$2,199,654.00	\$1,424,314.07	
	Personnel & Activities		Prof. Improvement	(Lane Advancement)					\$200,000.00	\$200,000.00	
	Personnel & Activities		Substitute Teachers						\$715,000.00	\$715,000.00	
	Personnel & Activities		Teacher Mentors					1.00	\$84,900.00	\$84,900.00	
									\$71,671,053.76	\$63,168,519.00	\$12,284,474.18