

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
BOARD OF EDUCATION**

March 9, 2016

**Public Hearing & Work Session:
2016-17 Budget Work**

6:00 p.m.

Board Room
Administrative Center
520 Fifth Avenue

AGENDA

- 1. Call to Order**
- 2. OUR MISSION:** *Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society.*
- 3. Roll Call**
 - Heidi Haas, President
 - Lisa Gentry, Vice President
 - Allyson Lambert, Treasurer
 - Michael O'Brien, Clerk
 - Wendy Dominique, Member
 - Sue Hull, Member
 - Sean Rice, Member
 - Kobe Rizk, Student Representative
 - Richard Cole, Base Representative
 - Sean Williams, Post Representative
- 4. Public Hearing on 2016-2017 Proposed Budget**

This is an opportunity for citizens to state their views on the proposed school district budget for next school year.
- 5. 2016-17 Proposed Budget Work**
- 6. Board Comments/Announcements**
- 7. Adjournment**

Executive Session: The board reserves the right to enter into executive session on any agenda item as and to the extent allowed for in State law. Executive sessions will be entered into by motion for the following subjects as permitted by law: (1) matters the immediate knowledge of which would clearly have an adverse effect upon the finances of the District; (2) subjects that tend to prejudice the reputation and character of any person, provided that the person may request a public discussion; (3) matters which by law, municipal charter, or ordinance are required to be confidential; (4) matters involving consideration of government records that by law are not subject to public disclosure. Motions to go into executive session should specify the subject of the proposed executive session without defeating the purpose of addressing the subject in private. Reference: AS 44.62.310 and Board Policy 264, D.

Work Sessions are an opportunity to study and review, in-depth, matters that may be too lengthy for a regular or special meeting. No action may be taken at a work session. All work sessions, special, and regular meetings are open to the public.

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Board of Education FY15-16 Approved-Revised Budget Adjustments

Presented by Program

<u>Classroom Instruction</u>	<u>FTE</u>	<u>2015-16 Adjustment</u>	<u>% Change 2014-15</u>
	(21.5)	(\$2,635,950)	
Enrollment	(11.5)		-1.11%
Reduction	(10.0)		-1.17%
<u>Elementary Response to Intervention (RTI)</u>	(0.5)	(265,284.0)	-13.42%
<u>Student Activities</u>	0.0	(\$241,292)	-8.47%
<u>Administrative Center/Districtwide Instruction</u>	(4.5)	(\$3,854,127)	-9.68%
<u>Charter Schools</u>	1.0	(\$301,315)	-3.79%
<u>Human Resources Department</u>	4.0	\$68,848	3.82%
<u>Non-Departmental</u>	0.0	(\$100,000)	-23.40%
<u>Special Education Instruction</u>	(1.4)	(\$224,259)	-0.54%
<u>Student Support Services</u>	(16.5)	(\$1,121,541)	-3.36%
TOTAL BUDGET ADJUSTMENT	(39.4)	(8,674,920)	-3.53%

Overview of 2016-17 Proposed Budget Adjustments

<u>Personnel</u>	<u>Position</u>	<u>FTE</u>		
Elementary	SP Teacher - Regular Ed (Due to Increase Enrollment)	6.00	\$	672,552
Middle School	SP Teacher - Regular Ed (Due to Increase Enrollment)	2.50	\$	280,230
Jr/Sr High School	SP Teacher -Regular Ed (Due to Increase Enrollment)	0.50	\$	56,046
Senior High	SP Teacher - Regular Ed (Due to Increase Enrollment)	1.00	\$	112,092
	Teacher (Prior Year FTE True Up to detail)	0.50	\$	-
Facilities Management	Roving Custodian (Prior Year FTE True Up and grade corrections)	1.00	\$	(53,317)
	Weekend Coverage – Building Rentals	4.00	\$	271,416
	Project & Grounds Manager	-1.00	\$	(159,329)
Human Resources	SP Assistant Benefit Specialist - ADAAA/FMLA	1.00	\$	96,445
Instruction & Supervision	RTI Teacher - Transition Facilitator	-6.00	\$	(672,552)
Personalized Learning	Behavior Intervention Aid - SMART	-1.00	\$	(49,154)
	Teacher – SMART	0.50	\$	56,046
	SP Teacher – eLearning Labs	5.00	\$	560,460
	Teacher – Golden Heart Academy (Decrease Enrollment)	-1.00	\$	(112,092)
Special Education	Crisis Prevention Intervention (CPI) Trainer (HB44)	1.00	\$	50,657
Teaching, Learning & Prof Dev	SP Instructional Technology Teacher	-2.00	\$	(224,184)
Technology	SP Network Manager	1.00	\$	106,275
	SP School Technology Specialist	6.00	\$	436,530
Personnel Adjustments			19.00	\$ 1,428,121
Non-Personnel				
Districtwide Benefits	Increase Health Insurance contribution rate by 2%		\$	2,000,000
Personalized Learning	Reduction due to online classes subscription		\$	(175,000)
Special Education	Increase Purchased Services for CPI Training (HB44) Year 1 of 2		\$	226,000
Facilities Management	Utility Reduction		\$	(290,000)
Non-Departmental	Transfer to Student Transportation Fund		\$	1,500,000
* Note -Attributed to Strategic Plan	SP			
Non-Personnel Adjustments				\$ 3,261,000
OVERALL ADJUSTMENT				\$ 4,689,121

<i>Less Transfer to Student Transportation Fund</i>	\$ (1,500,000)
<i>Less Increase Health Insurance contribution rate by 2%</i>	\$ (2,000,000)
<i>Less cost of 10 certified FTE Due to Increase Enrollment</i>	\$ (1,120,920)
<i>Clarification of all other changes result from reallocation of resources</i>	\$ 68,201

Adjustments to 2016-17 Proposed Budget

Salary & Benefit Obligations

(\$2,270,000)

Presented by Program

		FTE		
<u>Response to Intervention (RTI)</u>	RTI Assistants vacancies	(2.0)	\$	(87,420)
<u>Special Education</u>	Eliminate Crisis Prevention Intervention (CPI) Trainer (HB44)	(1.0)	\$	(50,657)
	Decrease Purchased Services for CPI Training (HB44) Year 1 of 2		\$	(226,000)
	Teacher - Mentor	(1.0)	\$	(112,000)
<u>Administrative Center</u>	Eliminate VOIP upgrade equipment		\$	(128,000)
<u>Facilities Management Department</u>	Utility adjustment		\$	(483,374)
<u>Charter Schools</u>	Reduce funding level		\$	(100,000)
<u>District Wide</u>	Reduce non-personnel 10%		\$	(1,100,000)
		(4.0)	\$	(2,287,451)
		\$ (2,287,451)		

<i>Program</i>	<i>Reduction</i>	
	<i>FTE</i>	<i>Overall</i>
<i>Instruction</i>		
<i>Student Support Services</i>		
<i>RTI -K-8 Interventions</i>	(2.0)	-9.52%
<i>Special Education</i>	(2.0)	-0.52%
<i>Facilities Management</i>		
<i>Administrative Center</i>		
<i>Student Activities</i>		

Reductions to 2016-17 Proposed Budget

Level 1 Reduction -\$50 to BSA (\$5930- \$50 = \$5880)

(\$1,043,501)

Presented by Program

		FTE		
<u>Response to Intervention (RTI)</u>	RTI Coordinator - Cut to 10 months		\$	(13,450)
<u>Student Activities</u>	Eliminate Elementary SAS & SDA		\$	(206,620)
	Reduce MS/Jr. High Activities - 40% Reduction to SAS & SDA		\$	(100,364)
	HS Activities: Outsource hockey, swim, xc skiing, cheer, wrestling, gymnastics		\$	(260,000)
	Federal Programs student travel		\$	(20,385)
			<hr/>	<hr/>
			\$	(587,369)
<u>Student Support Services</u>	Eliminate Teen Option program	(3.0)	\$	(140,450)
	Prevention Intervention Specialist - Hutchison	(1.0)	\$	(73,150)
	Safe & Healthy Students Coordinator - Cut to 10 months		\$	(16,282)
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		(4.0)	\$	(229,882)
<u>Teaching, Learning & Prof Dev</u>	Reduce Curriculum Materials		\$	(213,000)
	Personnel Adjustments			
		<hr/>	<hr/>	<hr/>
		(4.0)	\$	(1,043,701)
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			\$	(1,043,701)

<i>Program</i>	<i>Cumulative</i>	
	<i>FTE</i>	<i>Overall</i>
<i>Instruction</i>		
<i>Student Support Services</i>	(4.0)	-4.66%
<i>RTI -K-8 Interventions</i>	(2.0)	-9.52%
<i>Special Education</i>	(2.0)	-0.52%
<i>Facilities Management</i>		
<i>Administrative Center</i>		
<i>Student Activities</i>		

Reductions to 2016-17 Proposed Budget

Level 2 Reduction -5% to FY16 BSA (\$5586)

(\$8,970,316)

Presented by Program

	FTE	
<u>Instruction</u>		
Class Size Adjustment K +0.0 to 22.5	0.0	\$ -
Class Size Adjustment 1-3 +0.5 to 24.5	(4.0)	\$ (448,368)
Class Size Adjustment 4-6 +0.5 to 26.5	(4.0)	\$ (448,368)
Class Size Adjustment 7-8 +1.0 to 27.5	(3.5)	\$ (392,322)
Class Size Adjustment 9-12 +2.5 to 31.0	(11.5)	\$ (1,289,058)
Teacher - Barnette Supplemental (reduce 50%)	(1.0)	\$ (112,000)
Teacher - Career & Technical Education - CTE	(1.0)	\$ (112,000)
Teacher - Elementary 4th Grade Instrumental	(2.0)	\$ (224,000)
Teacher - DW Art (1 coordinator remains)	(3.0)	\$ (336,000)
	(30.0)	\$ (3,362,116)
<u>Response to Intervention (RTI)</u>		
RTI Assistants	(18.0)	\$ (786,780)
<u>Student Activities</u>		
Reduce High School Activities - 10% Reduction to SAS & SDA		\$ (105,000)
<u>Administrative Center</u>		
Reduce Communications Coordinator	(0.5)	\$ (59,210)
Reduce Grants/Policy Coordinator	(0.5)	\$ (62,970)
Assistant Accounting Clerk	(1.0)	\$ (69,000)
Purchasing Clerk	(1.0)	\$ (85,000)
Technology Engineer	(1.0)	\$ (106,000)
Eliminate hard drives for teacher laptops (would not be repurposed to students)		\$ (110,000)
	(4.0)	\$ (492,180)
<u>Teaching, Learning & Prof Dev</u>		
Reduce Curriculum Materials		\$ (250,000)
MAP Testing grades (reduce from grades 3-10 to 5,7,9 only)		\$ (110,000)
		\$ (360,000)
<u>Facilities Management Department</u>		
Carpenter	(1.0)	\$ (112,200)
Electronic Technician	(1.0)	\$ (112,200)
Wire Crew - term position	(1.0)	\$ (40,000)
	(3.0)	\$ (264,400)
<u>Charter Schools</u>		
Reduce funding level		\$ (575,000)
<u>Human Resources (HR) Department</u>		
Benefits Assistant	(1.0)	\$ (96,450)
<u>Special Education</u>		
Secretary	(1.0)	\$ (49,500)
Teacher - Mentor	(1.0)	\$ (112,000)
	(2.0)	\$ (161,500)
<u>Student Support Services</u>		
School Technology Specialists	(6.0)	\$ (557,300)
Reduce Library Assistants (4400, 5000 - vv, LA, RA)	(7.0)	\$ (370,000)
Eliminate SMART Program	(4.0)	\$ (306,148)
Secretary - Barnette Supplemental (reduce 50%)	(0.5)	\$ (58,510)
Swimming Aide (RYN)	(1.0)	\$ (55,600)
Reduce Extended contracts for counselors & librarians		\$ (75,000)
Department Heads		\$ (250,000)
		\$ (52,000)
Eliminate Regular Education Summer School	(18.5)	(1,724,558.0)
	Level 2 Reductions	(76.5) \$ (7,927,984)
	Level 1 Reductions	(4.0) \$ (1,043,701)
	Proposed Budget Adjustment	(4.0)
	(84.5)	\$ (8,971,685)
		\$ (8,971,685)

<i>Program</i>	<i>Cumulative FTE</i>	<i>Overall</i>
<i>Instruction</i>	(30.0)	-3.22%
<i>Student Support Services</i>	(22.5)	-26.19%
<i>RTI -K-8 Interventions</i>	(20.0)	-95.24%
<i>Special Education</i>	(4.0)	-1.05%
<i>Facilities Management</i>	(3.0)	-1.71%
<i>Administrative Center</i>	(5.0)	-5.29%
<i>Student Activities</i>		0.00%

Reductions to 2016-17 Proposed Budget

Level 3 Reduction -10% to FY16 BSA (\$5292)

(\$16,376,483)

Revised 3-3-16

Presented by Program

		FTE	
<u>Instruction</u>			
Class Size Adjustment	K +0.0 to 22.5	0.0	\$ -
Class Size Adjustment	1-3 +1.0 to 25.0	(4.0)	\$ (448,368)
Class Size Adjustment	4-6 +1.5 to 27.5	(4.0)	\$ (448,368)
Class Size Adjustment	7-8 +2.5 to 29.0	(4.5)	\$ (504,414)
Class Size Adjustment	9-12 +3.0 to 31.5	(2.5)	\$ (280,230)
Teacher - Career & Technical Education - CTE		(1.0)	\$ (112,000)
Teacher - Elementary 5th & 6th Grade Instrumental		(8.5)	\$ (952,000)
Teacher - eLearning Labs		(5.0)	\$ (560,000)
		(29.5)	\$ (3,305,380)
<u>Response to Intervention (RTI)</u>			
RTI Coordinator		(1.0)	\$ (68,000)
RTI Non-Personnel			\$ (175,000)
Eliminate AIMS Web K-2			\$ (22,380)
		(1.0)	\$ (265,380)
<u>Student Activities</u>			
Eliminate MS/Jr. High SAS & SDA			\$ (150,546)
Activities Coordinators (1 remaining DW Coordinator)		(2.5)	\$ (280,000)
		(2.5)	\$ (430,546)
<u>Administrative Center</u>			
Eliminate Communications Coordinator		(0.5)	\$ (59,210)
Warehouse Person I		(1.0)	\$ (81,870)
AP/Fixed Asset Accountant		(1.0)	\$ (124,800)
ITT-Instructional Technology Teachers (1 remaining for inst design)		(2.0)	\$ (224,000)
Director of Personalized Learning		(1.0)	\$ (169,400)
Director of Business Services		(1.0)	\$ (160,800)
Computer Technician		(1.0)	\$ (96,465)
Technology Admin Secretary		(1.0)	\$ (86,700)
		(8.5)	\$ (1,003,245)
<u>Charter Schools</u>			
Reduce funding level			\$ (100,000)
<u>Teaching, Learning & Prof Dev</u>			
Reduce Curriculum Materials			\$ (215,000)
<u>Facilities Management Department</u>			
12 Month Custodians		(2.0)	\$ (135,708)
<u>Human Resources (HR) Department</u>			
Sr Human Resource Assistant I		(1.0)	\$ (82,400)
<u>Special Education</u>			
Program Cuts TBD			\$ (500,000)
<u>Student Support Services</u>			
Behavior Aides		(18.0)	\$ (884,790)
Prevention Intervention Specialists (3HS - WV, LA, NP)		(3.0)	\$ (219,440)
Assistant Principal (RSMS)		(1.0)	\$ (142,125)
eLearning Labs Chromebooks			\$ (53,660)
ELL Secretary - Cut to 10 months			\$ (7,000)
ELL Equipment			\$ (9,500)
		(22.0)	\$ (1,316,515.0)
Level 3 Reductions		(66.5)	\$ (7,254,174)
Level 2 Reductions		(76.5)	\$ (7,927,984)
Level 1 Reductions		(4.0)	\$ (1,043,701)
Proposed Budget Adjustment		(4.0)	\$ -
		(151.0)	\$ (16,225,859)
			\$ (16,225,859)

Program	Cumulative FTE	Overall
Instruction	(59.5)	-6.39%
Student Support Services	(44.5)	-51.80%
RTI -K-8 Interventions	(21.0)	-100.00%
Special Education	(4.0)	-1.05%
Facilities Management	(5.0)	-2.84%
Administrative Center	(14.5)	-15.34%
Student Activities	(2.5)	-71.43%

FNSBSD 2015-16
GRANT FUNDED POSITIONS
AS OF 2/25/16

Project Description	Position Description	Location	Group/B	Status	Description	FTE	Annual Salary	Allocation Description
Alaska Commu	S-COORD-AFTR-SCH-G9	AWE	ESSA	FT	REGULAR	1.0000	36,810.00	
Alaska Commu	S-COORD-AFTR-SCH-G9	DNL	ESSA	FT	REGULAR	1.0000	35,985.00	
Alaska Commu	S-COORD-AFTR-SCH-G9	HTR	ESSA	FT	REGULAR	1.0000	44,475.00	
Alaska Commu	S-COORD-AFTR-SCH-G9	NDL	ESSA	FT	REGULAR	1.0000	33,510.00	
Alaska Commu	S-COORD-AFTR-SCH-G9	NPE	ESSA	FT	REGULAR	1.0000	36,870.75	
Alaska Commu	S-COORD-AFTR-SCH-G9	TIC	ESSA	FT	REGULAR	1.0000	34,335.00	
Alaska Commu	S-COORD-AFTR-SCH-G9L	JOY	ESSA	FT	REGULAR	1.0000	44,445.00	
						<u>7.0000</u>	<u>266,430.75</u>	
Alaska Nativ	S-TUTOR-ANE-G6	DNL	ESSA	FT	REGULAR	1.0000	25,760.00	
Alaska Nativ	S-TUTOR-ANE-G6	EKC	ESSA	FT	REGULAR	1.0000	30,296.00	
Alaska Nativ	S-TUTOR-ANE-G6	HTR	ESSA	FT	REGULAR	1.0000	30,869.30	
Alaska Nativ	S-TUTOR-ANE-G6	JOY	ESSA	FT	REGULAR	1.0000	34,713.00	
Alaska Nativ	S-TUTOR-ANE-G6	NDL	ESSA	FT	REGULAR	1.0000	24,472.00	
Alaska Nativ	S-TUTOR-ANE-G6	NPM	ESSA	FT	REGULAR	1.0000	28,089.60	
Alaska Nativ	S-TUTOR-ANE-G6	RSM	ESSA	FT	REGULAR	1.0000	25,017.30	
Alaska Nativ	S-TUTOR-ANE-G6	RYN	ESSA	FT	REGULAR	1.0000	25,017.30	
Alaska Nativ	S-TUTOR-ANE-G6	TAN	ESSA	FT	REGULAR	1.0000	29,446.20	
Alaska Nativ	S-TUTOR-ANE-G6	TIC	ESSA	FT	REGULAR	1.0000	25,615.80	
Alaska Nativ	S-TUTOR-ANE-G6	UPK	ESSA	FT	REGULAR	1.0000	38,171.00	
Alaska Nativ	S-LIASON-ANE-G6	XANE	ESSA	FT	REGULAR	1.0000	25,172.00	
Alaska Nativ	S-LIASON-ANE-G6	XANE	ESSA	FT	REGULAR	1.0000	29,446.20	
Alaska Nativ	S-SEC-12MO-PRGM-G6	XANE	ESSA	FT	REGULAR	1.0000	37,557.00	
Alaska Nativ	EX-COORD-ANE-G7	XFED	EXMT	FT	REGULAR	1.0000	79,760.51	
						<u>15.0000</u>	<u>489,403.21</u>	
Barnette Mag	S-COORD-AFTR-SCH-G9	BNT	ESSA	FT	REGULAR	0.9300	32,921.60	
						<u>0.9300</u>	<u>32,921.60</u>	
Dept of Defe	EX-COORD-DIGITLRN-G5	XTECH	EXMT	FT	REGULAR	1.0000	75,166.00	
						<u>1.0000</u>	<u>75,166.00</u>	
ESEA Consoli	EX-COORD-PRO-DEV-PRS	XFED	EXMT	FT	REGULAR	1.0000	94,220.26	
ESEA Consoli	EX-SPEC-BUDGET-G5	XFED	EXMT	FT	REGULAR	1.0000	65,870.90	
						<u>2.0000</u>	<u>160,091.16</u>	
IDEA Part B,	S-AIDE-SPED-PREK-G6	ARC	ESSA	FT	REGULAR	1.0000	25,760.00	
IDEA Part B,	S-AIDE-SPED-PREK-G6	AWE	ESSA	FT	REGULAR	1.0000	26,964.00	
						<u>2.0000</u>	<u>52,724.00</u>	
Statewide Me	CERT-TCH-DW-MENTOR	XSP2	FEA	NONBEN	REG	0.3720	29,794.22	
Statewide Me	CERT-TCH-DW-MENTOR	XSP2	FEA	NONBEN	REG	0.3720	30,626.76	
Statewide Me	CERT-TCH-DW-MENTOR	XSP2	FEA	NONBEN	REG	0.3720	34,921.88	
						<u>1.1160</u>	<u>95,342.86</u>	
Success Thru	S-LIAISON -G6	XANE	ESSA	PT	REGULAR	0.5000	13,485.00	
						<u>0.5000</u>	<u>13,485.00</u>	

FNSBSD 2015-16
GRANT FUNDED POSITIONS
AS OF 2/25/16

Project Description	Position Description	Location	Group/B	Status Description	FTE	Annual Salary	Allocation Description
Title IA, Ba	S-AIDE-BEHV/INTRV-G6	AWE	ESSA	PT REGULAR	0.5000	12,880.00	
Title IA, Ba	S-TUTOR-CLASSROOM-G6	DNL	ESSA	FT REGULAR	1.0000	40,180.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	DNL	ESSA	FT REGULAR	1.0000	41,258.00	
Title IA, Ba	S-ASST-READING-G6	DNL	ESSA	FT REGULAR	1.0000	34,048.00	
Title IA, Ba	S-AIDE-BEHV/INTRV-G6	HTR	ESSA	FT REGULAR	1.0000	29,550.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	HTR	ESSA	FT REGULAR	1.0000	30,366.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	HTR	ESSA	FT REGULAR	1.0000	31,080.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	HTR	ESSA	FT REGULAR	1.0000	28,994.00	
Title IA, Ba	S-ASST-READING-G6	JOY	ESSA	PT REGULAR	0.5000	14,126.00	
Title IA, Ba	S-TUTOR-CLASSROOM-G6	JOY	ESSA	PT REGULAR	0.5000	14,126.00	
Title IA, Ba	S-ASST-READING-G6	JOY	ESSA	FT REGULAR	1.0000	34,860.00	
Title IA, Ba	S-ASST-READING-G6	JOY	ESSA	FT REGULAR	1.0000	30,296.00	
Title IA, Ba	S-AIDE-BEHV/INTRV-G6	JOY	ESSA	PT REGULAR	0.5000	12,880.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	LAD	ESSA	FT REGULAR	1.0000	31,080.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	LAD	ESSA	FT REGULAR	1.0000	28,336.00	
Title IA, Ba	S-ASST-READING-G6	NDL	ESSA	FT REGULAR	1.0000	38,304.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	NDL	ESSA	FT REGULAR	0.8000	30,744.00	
Title IA, Ba	S-ASST-READING-G6	NDL	ESSA	FT REGULAR	1.0000	34,048.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	NPE	ESSA	FT REGULAR	1.0000	32,578.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	NPE	ESSA	FT REGULAR	1.0000	33,300.00	
Title IA, Ba	S-TUTOR-CLASSROOM-G6	SAL	ESSA	FT REGULAR	0.5000	14,126.00	
Title IA, Ba	S-AIDE-ACAD/INTRV-G7	UPK	ESSA	PT REGULAR	0.5000	16,267.60	
Title IA, Ba	EX-LIAISON-HMLESS-G5	XFED	EXMT	FT REGULAR	1.0000	63,714.17	
Title IA, Ba	CERT-TCH-ELEM-INSTR	ARC	FEA	FT REGULAR	1.0000	80,094.00	
Title IA, Ba	CERT-TCH-DW-COACH	ARC	FEA	FT REGULAR	1.0000	91,282.00	
Title IA, Ba	CERT-TCH-DW-COACH	AWE	FEA	FT REGULAR	1.0000	91,282.00	
Title IA, Ba	CERT-TCH-DW-COACH	AWE	FEA	FT REGULAR	1.0000	73,376.99	
Title IA, Ba	CERT-TCH-ELEM-INSTR	DNL	FEA	FT REGULAR	1.0000	77,855.99	
Title IA, Ba	CERT-TCH-DW-COACH	HTR	FEA	FT REGULAR	1.0000	85,015.99	
Title IA, Ba	CERT-TCH-DW-COACH	JOY	FEA	FT REGULAR	1.0000	68,821.00	
Title IA, Ba	CERT-TCH-DW-COACH	LAD	FEA	FT REGULAR	1.0000	69,348.99	
Title IA, Ba	CERT-TCH-DW-COACH	NPE	FEA	FT REGULAR	1.0000	91,282.00	
Title IA, Ba	CERT-TCH-DW-COACH	UPK	FEA	FT REGULAR	1.0000	62,189.99	
					29.8000	1,467,690.72	
Title IC, Mi	S-TUTOR-CLASSROOM-G6	XFED	ESSA	FT REGULAR	1.0000	26,964.00	
Title IC, Mi	S-MGR-MIGRANT-REC-G8	XFED	ESSA	FT REGULAR	1.0000	47,716.50	
Title IC, Mi	S-TUTOR-CLASSROOM-G6	XFED	ESSA	FT REGULAR	0.5000	13,790.00	
Title IC, Mi	S-TUTOR-CLASSROOM-G6	XFED	ESSA	FT REGULAR	1.0000	25,760.00	
					3.5000	114,230.50	
Title IIA, T	ESSA-SECRETARY-9/10-	XCUR	ESSA	FT REGULAR	1.0000	26,970.00	
Title IIA, T	EX-COORD-PRO-DEV-PRS	XCUR	EXMT	FT REGULAR	1.0000	88,024.14	
Title IIA, T	CERT-TCH-ELEM-INSTR	BGR	FEA	FT REGULAR	1.0000	40,383.46	
Title IIA, T	CERT-TCH-ELEM-INSTR	CRW	FEA	FT REGULAR	1.0000	48,894.27	
Title IIA, T	CERT-TCH-ELEM-INSTR	PLC	FEA	FT REGULAR	1.0000	62,635.89	
Title IIA, T	CERT-TCH-DW-MENTOR	XCUR	FEA	FT REGULAR	1.0000	91,282.00	
Title IIA, T	CERT-TCH-DW-MENTOR	XCUR	FEA	FT REGULAR	1.0000	75,619.00	

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Project Description	Position Description	Location	Group/B	Status Description	FTE	Annual Salary	Allocation Description
Title IIA, T	CERT-TCH-DW-MENTOR	XCUR	FEA	FT REGULAR	1.0000	59,504.99	
					8.0000	493,313.75	
Title VIB, I	S-CLERK-SPED-G5	ARC	ESSA	FT REGULAR	1.0000	26,278.00	
Title VIB, I	S-CLERK-SPED-G5	AWE	ESSA	FT REGULAR	1.0000	30,900.00	
Title VIB, I	S-AIDE-SPED-IR-G6	AWE	ESSA	FT REGULAR	1.0000	26,334.00	
Title VIB, I	S-CLERK-SPED-G5	BGR	ESSA	FT REGULAR	1.0000	40,005.00	
Title VIB, I	S-AIDE-SPED-IR-G6	BGR	ESSA	FT REGULAR	1.0000	34,860.00	
Title VIB, I	S-CLERK-SPED-G5	DNL	ESSA	FT REGULAR	1.0000	33,930.00	
Title VIB, I	S-CLERK-SPED-G5	HTR	ESSA	FT REGULAR	1.0000	29,490.00	
Title VIB, I	S-CLERK-SPED-G5	JOY	ESSA	FT REGULAR	1.0000	29,490.00	
Title VIB, I	S-CLERK-SPED-G5	LAD	ESSA	FT REGULAR	1.0000	30,900.00	
Title VIB, I	S-AIDE-SPED-IR-G6	LTH	ESSA	FT REGULAR	1.0000	30,996.00	
Title VIB, I	S-AIDE-SPED-IR-G6	LTH	ESSA	FT REGULAR	1.0000	34,860.00	
Title VIB, I	S-CLERK-SPED-G5	LTH	ESSA	PT REGULAR	0.5000	13,167.00	
Title VIB, I	S-CLERK-SPED-G5	NDL	ESSA	FT REGULAR	1.0000	33,150.00	
Title VIB, I	S-AIDE-SPED-G5	NPE	ESSA	FT REGULAR	1.0000	23,408.00	
Title VIB, I	S-CLERK-SPED-G5	NPE	ESSA	FT REGULAR	1.0000	30,900.00	
Title VIB, I	S-AIDE-SPED-G5	NPE	ESSA	FT REGULAR	1.0000	26,894.00	
Title VIB, I	S-AIDE-SPED-G5	NPH	ESSA	FT REGULAR	1.0000	25,690.00	
Title VIB, I	S-AIDE-SPED-ER-G6	NPH	ESSA	FT REGULAR	1.0000	25,172.00	
Title VIB, I	S-AIDE-SPED-G5	RSM	ESSA	FT REGULAR	1.0000	12,551.00	
Title VIB, I	S-AIDE-SPED-ER-G6	RYN	ESSA	FT REGULAR	1.0000	35,686.00	
Title VIB, I	S-AIDE-SPED-ER-G6	RYN	ESSA	FT REGULAR	1.0000	29,568.00	
Title VIB, I	S-AIDE-SPED-IR-G6	TAN	ESSA	FT REGULAR	1.0000	27,580.00	
Title VIB, I	S-CLERK-SPED-G5	TIC	ESSA	FT REGULAR	1.0000	30,165.00	
Title VIB, I	S-CLERK-SPED-G5	UPK	ESSA	FT REGULAR	1.0000	40,005.00	
Title VIB, I	S-AIDE-SPED-IR-G6	UPK	ESSA	FT REGULAR	1.0000	26,334.00	
Title VIB, I	S-CLERK-SPED-G5	WLR	ESSA	FT REGULAR	1.0000	29,490.00	
Title VIB, I	S-AIDE-SPED-PREK-G6	WLR	ESSA	FT REGULAR	1.0000	26,334.00	
Title VIB, I	S-CLERK-SPED-G5	WRV	ESSA	FT REGULAR	1.0000	25,080.00	
Title VIB, I	S-AIDE-SPED-G5	WRV	ESSA	FT REGULAR	1.0000	23,408.00	
Title VIB, I	S-AIDE-SPED-G5	WVH	ESSA	FT REGULAR	1.0000	2,340.80	
Title VIB, I	S-ASST-CERT-OT-G11	XSPD	ESSA	FT REGULAR	1.0000	36,232.00	
Title VIB, I	S-AIDE-SPED-ER-G6	XSPD	ESSA	FT REGULAR	1.0000	34,860.00	
Title VIB, I	S-SPEC-SPED-ASES-G10	XSPD	ESSA	FT REGULAR	0.8000	47,533.20	
Title VIB, I	S-AIDE-SPED-IR-G6	XSPD	ESSA	FT REGULAR	1.0000	27,580.00	
Title VIB, I	S-AIDE-SPED-ER-G6	XSPD	ESSA	FT REGULAR	1.0000	25,172.00	
Title VIB, I	EX-COORD-SPED-G7	XSPD	EXMT	FT REGULAR	1.0000	85,958.70	
Title VIB, I	EX-FACIL-COMPL-G7	XSPD	EXMT	FT REGULAR	1.0000	96,285.70	
Title VIB, I	EX-COORD-SPED-G7	XSPD	EXMT	FT REGULAR	1.0000	77,695.28	
Title VIB, I	EX-COORD-SPED-G7	XSPD	EXMT	FT REGULAR	1.0000	88,024.14	
Title VIB, I	CERT-SPEC-SPED-SPECH	LTH	FEA	FT REGULAR	1.0000	73,735.99	
Title VIB, I	CERT-TCH-SPED-ELEM	TIC	FEA	FT REGULAR	1.0000	55,473.99	
Title VIB, I	CERT-SPEC-SPED-SPECH	UPK	FEA	PT REGULAR	0.5000	31,274.00	
Title VIB, I	CERT-SPEC-SPED-TECH	XSPD	FEA	FT REGULAR	1.0000	85,015.99	
Title VIB, I	CERT-SPEC-SPED-TECH	XSPD	FEA	FT REGULAR	1.0000	91,282.00	
Title VIB, I	CERT-SPEC-SPED-VISN	XSPD	FEA	FT REGULAR	1.0000	93,875.99	
Title VIB, I	CERT-SPEC-SPED-AUDIO	XSPD	FEA	FT REGULAR	1.0000	73,376.99	
Title VIB, I	CERT-SPEC-SPED-VISN	XSPD	FEA	FT REGULAR	1.0000	57,713.00	
					45.8000	1,916,054.77	

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Project Description	Position Description	Location	Group/B	Status Description	FTE	Annual Salary	Allocation Description
U Park Eleme	S-COORD-AFTR-SCH-G9	UPK	ESSA	FT REGULAR	0.8000	28,092.00	
					0.8000	28,092.00	
	S-TUTOR-CLASSROOM-G6	GHA	ESSA	PT REGULAR	0.7000	17,620.40	S420; .25 GHA/.45 GRANT
	S-COORD-AFTR-SCH-G9L	LTH	ESSA	FT REGULAR	1.0000	46,455.00	S152, .50 LTH ASP GRNT, .50ASP
	S-AIDE-BEHV/INTRV-G6	TRV	ESSA	FT REGULAR	1.0000	30,996.00	S010, .50 BHVR AIDE,.50 TITLE
	S-SEC-12MO-PRGM-G6	XASP	ESSA	FT REGULAR	1.0000	43,173.00	S305, .30 ASP, .70 ASP
	S-SPEC-MAT-DEV-G10	XFED	ESSA	FT REGULAR	1.0000	48,009.00	S325; .95 PR35600, .05PR35230
	EX-COORD-FYF-TRNS-G5	GHA	EXMT	FT REGULAR	1.0000	60,435.08	E270; GRANT .9, GEN FUND .1
	EX-COORD-ESEA-G6	XFED	EXMT	FT REGULAR	1.0000	96,285.70	E300,.70 CAP/.30 CAP
	EX-DIR-AFTER-SCH-G7	XFED	EXMT	FT REGULAR	1.0000	98,351.14	ASP, .50 ASP, .50 ASP
	EX-DIR-FED-PRGMS-G9	XSP2	EXMT	FT REGULAR	1.0000	100,395.15	E440,5ELL,5ANE,5ASP,60/25CAP
					8.7000	541,720.47	
					126.15	5,746,666.79	

ESSA	87.53	2,750,520.55
FEA	24.62	1,825,959.37
Exempt	14.00	1,170,186.87

PT REGULAR	4.70
FT REGULAR	120.33
NONBEN REG	1.12