

Policy and Administration

School Committee		
Memberships (MASC, NESDEC, etc.)	\$15,000	
Liability Insurance	\$2,000	
Conference Expenses, Supplies	\$11,000	\$28,000
Superintendent		
Memberships	\$4,000	
Copier Expenses	\$2,000	
Postage	\$4,000	
Supplies	\$8,000	\$18,000
Assistant Superintendent		
Conference Costs, Supplies	\$7,000	
Business and Finance		
Copier Expenses, Supplies	\$24,000	
Postage	\$4,000	
Memberships	\$2,000	
Contracted Services	\$8,000	\$38,000
Human Resources		
Advertising	\$12,000	
Legal		
Legal Fees	\$70,000	
Employee Retirement		
Sick Leave Buyback	\$70,000	
Insurance Programs		
Dental Insurance	\$8,800	
		\$251,800

SALARY BACKUP

Policy and Administration

SCHOOL	Account Code	Content Area	FY 14 Salary	fte	lane	FY 15 step	salary	other comp	total
School Committee	11100	Clerk	\$7,200						\$7,200
Superintendent									
SW	12100	Superintendent	\$185,395	1.0					\$190,957
SW	12101	Secretary	\$68,359	1.0	9	8	\$72,167	\$0	\$72,167
			<u>\$253,754</u>						<u>\$263,124</u>
Asst. Superintendent									
SW	12200	Asst. Superintendent	\$154,510	1.0					\$159,145
Other District-Wide Administration									
SW	23163	Communications/Rental Coord	\$48,115	1.0	4	3	\$50,836	\$0	\$50,836
SW	12303	Residency Coord	\$38,492	0.8	4	3	\$40,669	\$0	\$40,669
SW		Advancement Data Specialist							\$37,500
SW	12302	Clerical Substitutes							\$20,113
		(1) 50% charged to Rental Revolving Fund							<u>\$149,118</u>
		Rental Chargeback							<u>-\$25,418</u>
									<u>\$123,700</u>
Business and Finance									
SW	14100	Asst. Superintendent	\$120,000	1.0					\$123,600
SW	14101	Budget Analyst	\$84,342	0.8	8	9	\$85,707	\$330	\$86,037
SW	14101	Payroll Clerk	\$73,034	1.0	6	10	\$74,166	\$350	\$74,516
SW	14101	Accounts Payable	\$68,570	1.0	6	10	\$69,530	\$430	\$69,960
SW	14101	Clerk	\$55,470	1.0	4	7	\$58,334	\$230	\$58,564
		(2) 80% charged to Food Services	<u>\$401,416</u>						<u>\$412,677</u>
		Chargeback to Food Services							<u>-\$46,851</u>
		Indirect Costs to Food Services, FDK, & Community Schools							<u>-\$12,826</u>
									<u>\$353,000</u>
Human Resources									
SW	14202	Human Resource Officer	\$53,538	1.0	7	2	\$56,493	\$0	\$56,493

Instructional Leadership

Principals and Assistants

General Office Supplies (all 6 schools)

\$60,000

SALARY BACKUP

Instructional Leadership

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15			total
							salary	other comp	total	
Curriculum Directors										
SW	21100	Fine Arts	\$117,635	1.0	M45	20	\$115,842	\$4,000	\$119,842	(1)
Middle	21100	Science Coord	\$35,580	0.4	M30	4	\$38,075	\$0	\$38,075	
Co/Cu/MS	21100	Math/Hum Coord Co/Cu	\$105,761	1.0	M45	8	\$107,866	\$0	\$107,866	
SW	21100	World Lang Dir	\$111,316	1.0	M45	8	\$113,487	\$0	\$113,487	
GI/MS	21100	Math Coord GI/MS Hum Coord MS	\$99,646	1.0	M30	8	\$102,459	\$0	\$102,459	
Middle	21100	Math Coord MS	\$96,457	1.0	M45	4	\$100,350	\$0	\$100,350	(2)
Elem	21100	Elem Sci Coord	\$80,843	1.0	M	2	\$83,837	\$0	\$83,837	
High	21100	HS Sci Coord	\$50,871	0.5	M45	6	\$51,888	\$0	\$51,888	
Tucker	21100	Math/Hum Coord	\$49,555	0.5	M30	8	\$51,157	\$375	\$51,532	
High	21100	Math/Business/Tech	\$94,116	1.0	M45	3	\$99,376	\$0	\$99,376	(3)
High	21100	Humanities	\$105,048	1.0	M45	8	\$106,099	\$1,000	\$107,099	(3)
SW	21100	Digital Education Coord		0.5					\$37,500	
		Extra Days in Summer	\$946,828						\$6,234	
		(1) 60% charged to Instruction							\$1,019,545	
		(2) 40% charged to Instruction							-\$153,340	
		(3) 20% charged to Instruction							\$866,205	
ELE										
Co/Cu	21201	ELE	\$63,054	0.8	M	12	\$67,745	\$0	\$67,745	
High	21201	ELE	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282	
SW	21201	ELE	\$78,661	1.0	B15	15	\$79,214	\$750	\$79,964	
Tucker	21201	ELE	\$91,215	1.0	M45	20	\$94,059	\$2,750	\$96,809	
			\$286,076						\$303,800	

SALARY BACKUP

Instructional Leadership

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15			total	
							salary	other comp	total		
Principals & Assistants											
High	22250	Principal	\$133,250	1.0						\$133,250	(1)
High	22250	Vice Principal	\$111,694	1.0	B75	5	\$111,471	\$750		\$112,221	
High	22250	Vice Principal	\$86,930	1.0	B30	3	\$89,619	\$500		\$90,119	
High	22251	Secretary	\$59,356	1.0	4	9	\$62,483	\$210		\$62,693	
High	22251	Secretary	\$43,919	1.0	4	4	\$46,351	\$0		\$46,351	(2)
Middle	22200	Principal	\$124,025	1.0						\$124,025	(1)
Middle	22200	Assistant Principal	\$121,163	1.0	M45	15	\$122,525	\$1,000		\$123,525	
Middle	22200	Assistant Principal	\$108,163	1.0	M45	6	\$110,317	\$0		\$110,317	
Middle	22201	Secretary	\$58,841	1.0	3	10	\$59,625	\$410		\$60,035	
Middle	22201	Secretary	\$58,881	1.0	3	10	\$59,625	\$450		\$60,075	
Collicot	22001	Principal	\$112,996	1.0						\$112,996	(1)
Collicot	22002	Secretary	\$51,819	1.0	3	10	\$52,544	\$330		\$52,874	(2)
Cunningham	22050	Principal	\$105,000	1.0						\$105,000	(1)
Cunningham	22051	Secretary	\$51,839	1.0	3	10	\$52,544	\$350		\$52,894	(2)
Glover	22100	Principal	\$108,000	1.0						\$108,000	(1)
Glover	22101	Secretary	\$51,819	1.0	3	10	\$52,544	\$330		\$52,874	(2)
Tucker	22150	Principal	\$105,000	1.0						\$105,000	(1)
Tucker	22151	Secretary	\$40,641	1.0	3	4	\$42,935	\$0		\$42,935	(2)
set aside for negotiations with Principals										\$20,316	
										<u>\$1,533,336</u>	

(1) not yet negotiated
(2) 46 week employee

Instruction

Professional Development

Professional Development \$67,000
Advancement PD \$90,000

\$157,000

PD budget includes both stipends for on-site presenters and the cost of attending off-site PD

Other PD funded through:

SPED PD Improvement Grant \$17,000
Teacher Quality Grant \$83,000

Texts and Related Materials

Replace and Update Textbooks \$136,000
Advancement Texts \$100,000

\$236,000

Other Instructional Materials

Trade Materials (Journals, Subscriptions, etc.)

\$10,000

Instructional Equipment

Copier Leases and Service Contracts \$35,042
Copier Replacement \$25,000

\$60,042

General Supplies

Non-Text Instructional Materials \$190,000
Advancement Materials \$80,000

\$270,000

Instructional Services

League Fees, Book Rebinding, Piano Tuning, Online Course Fees \$14,000

Instructional Classroom Technology

Replacement Computers, Projectors, etc. \$23,000

Instructional Software

Classroom Software Licenses, Purchases \$18,000

Advancement Software \$10,000

\$28,000

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15		total		
			Salary	FTE	lane	step		salary	other comp
Classroom Teachers									
Co/Cu/Gi/Tu	23000	Grade 1	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635
Collicot	23000	Grade 5	\$68,168	1.0	B	10	\$73,195	\$0	\$73,195
Collicot	23000	Gr 5 FR Imm	\$26,737	0.3	M45	15	\$27,578	\$300	\$27,878
Collicot	23000	Gr 4 FR Imm	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Collicot	23000	Gr 5 FR Imm	\$20,450	0.3	B	10	\$21,959	\$0	\$21,959
Collicot	23000	Grade 1	\$92,788	1.0	B75	30	\$95,664	\$1,250	\$96,914
Collicot	23000	Gr 1 FR Imm	\$76,435	1.0	M45	10	\$81,643	\$0	\$81,643
Collicot	23000	Gr 1 Fr Imm	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282
Collicot	23000	Grade 2	\$86,633	1.0	B30	30	\$87,352	\$1,250	\$88,602
Collicot	23000	Grade 4	\$84,629	1.0	M	15	\$86,184	\$0	\$86,184
Collicot	23000	Gr 2 FR Imm	\$78,818	1.0	B30	12	\$84,681	\$0	\$84,681
Collicot	23000	Grade 5	\$52,754	1.0	B30	4	\$56,249	\$0	\$56,249
Collicot	23000	Grade 4	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635
Collicot	23000	Gr 3 FR Imm	\$76,056	1.0	B	20	\$78,597	\$1,000	\$79,597
Collicot	23000	Grade 3	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342
Collicot	23000	Grade 5	\$32,976	0.7	B30	2	\$35,449	\$0	\$35,449
Collicot	23000	Grade 2	\$84,629	1.0	B30	15	\$87,342	\$750	\$88,092
Collicot	23000	Gr 4 FR Imm	\$91,215	1.0	B75	20	\$94,059	\$1,250	\$95,309
Collicot	23000	Grade 2	\$86,010	1.0	M30	13	\$89,234	\$0	\$89,234
Collicot	23000	Grade 5	\$47,839	0.7	M	9	\$51,370	\$0	\$51,370
Collicot	23000	Gr 2 FR Imm	\$87,512	1.0	M45	13	\$90,766	\$750	\$91,516
Collicot	23000	Grade 3	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048
Collicot	23000	Gr 3 FR Imm	\$91,215	1.0	B75	20	\$94,059	\$1,000	\$95,059
Collicot	23000	Gr 5 FR Imm	\$29,069	0.5	M	5	\$29,641	\$0	\$29,641
Cunningham	23050	Gr 3 Fr Imm	\$84,629	1.0	B30	15	\$87,342	\$0	\$87,342
Cunningham	23050	Grade 4	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Cunningham	23050	Gr 1 French	\$83,021	1.0	M	13	\$86,184	\$0	\$86,184
Cunningham	23050	Grade 4	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635
Cunningham	23050	Gr 5 Fr Imm	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Cunningham	23050	Gr 2 Fr Imm	\$81,809	1.0	M30	12	\$87,731	\$0	\$87,731
Cunningham	23050	Grade 5	\$91,215	1.0	M45	20	\$94,059	\$1,000	\$95,059
Cunningham	23050	Gr 4 Fr Imm	\$86,633	1.0	B30	30	\$90,944	\$1,250	\$92,194
Cunningham	23050	Gr 4 Fr Imm	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709
Cunningham	23050	Gr 3 Fr Imm	\$37,769	0.5	M	11	\$40,198	\$0	\$40,198
Cunningham	23050	Gr 2 Fr Imm	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309
Cunningham	23050	Grade 1	\$78,818	1.0	B30	12	\$84,681	\$750	\$85,431

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15					total
			Salary	FTE	lane	step	salary	other comp	total	
Cunningham	23050	Grade 1	\$88,161	1.0	B30	30	\$90,944	\$4,000	\$94,944	
Cunningham	23050	Kindergarten	\$81,809	1.0	M30	12	\$87,731	\$0	\$87,731	
Cunningham	23050	Grade 3	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342	
Cunningham	23050	Gr 3 Fr Imm	\$37,769	0.5	M	11	\$40,198	\$0	\$40,198	
Cunningham	23050	Gr 1 FR Imm	\$72,516	1.0	B	11	\$74,986	\$750	\$75,736	
Cunningham	23050	Grade 4	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048	
Cunningham	23050	Grade 5	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282	
Cunningham	23050	Kindergarten	\$60,076	1.0	B15	7	\$56,845	\$0	\$56,845	
Cunningham	23050	Grade 2	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642	
Glover	23100	Kindergarten	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342	
Glover	23100	Grade 5	\$84,629	1.0	B30	15	\$87,342	\$0	\$87,342	
Glover	23100	Gr 1 FR Imm	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385	
Glover	23100	Kindergarten co taught	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048	
Glover	23100	FLES	\$43,168	0.6	M	10	\$46,229	\$0	\$46,229	
Glover	23100	Grade 5 French	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385	
Glover	23100	Grade 3	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385	
Glover	23100	Gr 2 Fr Imm	\$48,984	1.0	B	4	\$52,414	\$0	\$52,414	
Glover	23100	Gr 4 Fr Imm	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635	
Glover	23100	Gr 5 Cotaught	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150	
Glover	23100	Gr 1 Fr Imm	\$75,537	1.0	M	11	\$80,395	\$0	\$80,395	
Glover	23100	Gr 3 Fr Imm	\$74,929	1.0	M30	10	\$80,107	\$0	\$80,107	
Glover	23100	Grade 4 cotaught	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092	
Glover	23100	Kindergarten	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092	
Glover	23100	Grade 1	\$84,629	1.0	B30	15	\$87,342	\$750	\$88,092	
Glover	23100	Grade 2	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385	
Glover	23100	Gr 2 Fr Imm	\$75,537	1.0	M	11	\$80,395	\$750	\$81,145	
Glover	23100	Grade 1 cotaught	\$74,929	1.0	M30	10	\$80,107	\$1,500	\$81,607	
Glover	23100	Gr 3 Fr Imm	\$89,123	1.0	M45	15	\$91,925	\$2,500	\$94,425	
Glover	23100	Gr 2 Fr Imm	\$62,335	1.0	B30	7	\$66,649	\$0	\$66,649	
Glover	23100	Grade 3	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342	
Glover	23100	Grade 5 Fr Imm	\$51,387	1.0	B	5	\$55,241	\$0	\$55,241	
Glover	23100	Grade 4	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048	
Glover	23100	Grade 5	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649	
Glover	23100	Grade 2	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309	
Glover	23100	Gr 5 co taught	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649	
Tucker	23150	Grade 4 cotaught	\$75,537	1.0	B30	11	\$80,395	\$0	\$80,395	
Tucker	23150	Grade 4	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342	
Tucker	23150	Gr 5 Cotaught	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709	
Tucker	23150	Gr 3 Cotaught	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15					total
			Salary	FTE	lane	step	salary	other comp		
Tucker	23150	Grade 4	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642	
Tucker	23150	Gr 2 Fr Imm	\$47,183	1.0	B	3	\$49,964	\$0	\$49,964	
Tucker	23150	Visual Arts	\$37,769	0.5	M	11	\$40,198	\$0	\$40,198	
Tucker	23150	Gr 3 Fr Imm	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092	
Tucker	23150	Grade 2	\$73,652	1.0	B	15	\$76,145	\$1,000	\$77,145	
Tucker	23150	Grade 1	\$73,652	1.0	B	15	\$76,145	\$1,000	\$77,145	
Tucker	23150	Grade 3	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282	
Tucker	23150	Kindergarten	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342	
Tucker	23150	Gr 1 Fr Imm	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342	
Tucker	23150	Spanish	\$43,168	0.6	M	10	\$46,229	\$0	\$46,229	
Tucker	23150	Grade 5	\$83,021	1.0	M	13	\$86,184	\$750	\$86,934	
Tucker	23150	Grade 1	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709	
Tucker	23150	Grade 2 cotaught	\$43,513	1.0	B	2	\$46,777	\$0	\$46,777	
Tucker	23150	Gr 5 Fr Imm	\$87,986	1.0	B75	13	\$90,766	\$750	\$91,516	
Tucker	23150	Gr 5 FR Imm	\$58,137	1.0	M	5	\$59,282	\$0	\$59,282	
Middle	23200	Math	\$78,818	1.0	M	12	\$84,681	\$0	\$84,681	
Middle	23200	Math	\$87,618	1.0	M30	15	\$90,390	\$1,500	\$91,890	
Middle	23200	Music	\$52,754	1.0	M	4	\$56,249	\$0	\$56,249	
Middle	23200	Science	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635	
Middle	23200	Grade 6	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342	
Middle	23200	Social St	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649	
Middle	23200	English	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342	
Middle	23200	English	\$84,629	1.0	M	15	\$87,342	\$1,500	\$88,842	
Middle	23200	Social St	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635	
Middle	23200	Grade 6	\$89,123	1.0	M45	15	\$91,925	\$1,000	\$92,925	
Middle	23200	Spanish	\$78,818	1.0	M	12	\$84,681	\$750	\$85,431	
Middle	23200	Math	\$83,494	1.0	M	15	\$87,342	\$1,500	\$88,842	
Middle	23200	Social St	\$84,629	1.0	B30	15	\$87,342	\$0	\$87,342	
Middle	23200	Grade 6	\$89,123	1.0	B75	15	\$91,925	\$1,000	\$92,925	
Middle	23200	French	\$73,652	1.0	B	15	\$76,145	\$0	\$76,145	
Middle	23200	Science	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092	
Middle	23200	Drama	\$89,123	1.0	B75	15	\$91,925	\$1,000	\$92,925	
Middle	23200	English	\$72,831	1.0	B75	9	\$77,963	\$0	\$77,963	
Middle	23200	English	\$83,021	1.0	M	13	\$86,184	\$0	\$86,184	
Middle	23200	English	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342	
Middle	23200	Title 1 Reading	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048	
Middle	23200	Tech Ed	\$92,788	1.0	M45	30	\$95,664	\$0	\$95,664	
Middle	23200	English	\$84,629	1.0	B30	15	\$87,342	\$1,500	\$88,842	
Middle	23200	Social Studies	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15				total
			Salary	FTE	lane	step	salary	other comp	
Middle	23200	Science	\$86,010	1.0	M30	13	\$89,234	\$0	\$89,234
Middle	23200	Math	\$72,831	1.0	M45	9	\$77,963	\$0	\$77,963
Middle	23200	French/Latin	\$33,266	0.6	M45	3	\$35,038	\$0	\$35,038
Middle	23200	Science	\$62,335	1.0	B30	7	\$66,649	\$0	\$66,649
Middle	23200	Latin	\$76,435	1.0	B75	10	\$81,634	\$0	\$81,634
Middle	23200	Spanish	\$35,047	0.4	M30	15	\$36,156	\$0	\$36,156
Middle	23200	P/E Health	\$61,569	1.0	B	8	\$65,866	\$0	\$65,866
Middle	23200	Science	\$75,054	1.0	B15	12	\$78,057	\$750	\$78,807
Middle	23200	English	\$87,512	1.0	M45	13	\$90,766	\$750	\$91,516
Middle	23200	Social St	\$84,629	1.0	M	15	\$87,342	\$1,750	\$89,092
Middle	23200	Grade 6	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092
Middle	23200	Grade 7	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309
Middle	23200	Social Studies	\$72,831	1.0	M45	9	\$77,963	\$1,500	\$79,463
Middle	23200	Math	\$65,342	1.0	B30	8	\$69,709	\$0	\$69,709
Middle	23200	French 1	\$89,682	1.0	M30	20	\$92,496	\$1,250	\$93,746
Middle	23200	Phys Ed	\$98,035	1.1	B75	15	\$102,768	\$1,000	\$103,768
Middle	23200	Gr 7 Math	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Middle	23200	English	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635
Middle	23200	English	\$87,618	1.0	M30	15	\$90,390	\$2,500	\$92,890
Middle	23200	Math	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385
Middle	23200	Phys Ed	\$89,123	1.0	M45	15	\$91,925	\$1,000	\$92,925
Middle	23200	English	\$78,818	1.0	M	12	\$84,681	\$0	\$84,681
Middle	23200	Science	\$89,123	1.0	M45	15	\$91,925	\$1,500	\$93,425
Middle	23200	Math	\$86,633	1.0	B30	30	\$90,944	\$1,250	\$92,194
Middle	23200	French	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309
Middle	23200	Fr Immer	\$83,021	1.0	B30	13	\$86,184	\$750	\$86,934
Middle	23200	Math	\$74,929	1.0	M30	10	\$80,107	\$0	\$80,107
Middle	23200	Spanish	\$83,494	1.0	B30	13	\$86,184	\$0	\$86,184
Middle	23200	Visual Arts	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150
Middle	23200	Tech Ed	\$89,123	1.0	M45	15	\$91,925	\$1,000	\$92,925
Middle	23200	English	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342
Middle	23200	Music	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092
Middle	23200	English/Writing	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150
Middle	23200	Visual Arts	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709
Middle	23200	Grade 6	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635
Middle	23200	Math	\$89,123	1.0	M45	15	\$91,925	\$750	\$92,675
High	23250	Spanish	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342
High	23250	French	\$59,657	1.0	M45	5	\$64,131	\$2,800	\$66,931
High	23250	Music	\$43,168	0.6	M	10	\$46,229	\$0	\$46,229

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15					total
			Salary	FTE	lane	step	salary	other comp	total	
High	23250	Wood/Auto	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342	
High	23250	French 1	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635	
High	23250	Social St	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635	
High	23250	Social St	\$73,652	1.0	B	15	\$76,145	\$1,000	\$77,145	
High	23250	Math	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282	
High	23250	English	\$87,618	1.0	M30	15	\$90,390	\$1,000	\$91,390	
High	23250	English	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342	
High	23250	Social St	\$73,652	1.0	B	15	\$76,145	\$1,000	\$77,145	
High	23250	A/P English	\$89,123	1.0	M45	15	\$91,925	\$2,500	\$94,425	
High	23250	PE/Health	\$58,744	1.0	B30	6	\$63,150	\$0	\$63,150	
High	23250	Science	\$75,537	1.0	B30	11	\$80,395	\$750	\$81,145	
High	23250	Music	\$75,537	1.0	M	11	\$80,395	\$750	\$81,145	
High	23250	Alt School	\$74,929	1.0	M30	10	\$80,107	\$0	\$80,107	
High	23250	Visual Arts	\$58,580	1.0	B	7	\$62,801	\$0	\$62,801	
High	23250	Science	\$50,955	1.0	M	3	\$53,809	\$0	\$53,809	
High	23250	Social Studies	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709	
High	23250	English	\$76,435	1.0	M45	10	\$81,634	\$0	\$81,634	
High	23250	Child Study	\$23,498	0.4	M	6	\$25,260	\$0	\$25,260	
High	23250	Science	\$50,955	1.0	M	3	\$53,809	\$0	\$53,809	
High	23250	Spanish	\$71,946	1.0	M	10	\$77,048	\$0	\$77,048	
High	23250	Music	\$87,618	1.0	M30	15	\$90,390	\$1,000	\$91,390	
High	23250	Business	\$35,649	0.4	M45	15	\$36,770	\$0	\$36,770	
High	23250	Art	\$84,629	1.0	M	15	\$87,342	\$1,500	\$88,842	
High	23250	Math	\$58,744	1.0	B30	6	\$63,150	\$0	\$63,150	
High	23250	Social St	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092	
High	23250	Math	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150	
High	23250	Latin	\$28,265	0.6	M	2	\$30,385	\$0	\$30,385	
High	23250	Science	\$48,984	1.0	B	4	\$52,414	\$0	\$52,414	
High	23250	Tech	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342	
High	23250	Math	\$47,183	1.0	B	3	\$49,964	\$0	\$49,964	
High	23250	Fam/Con	\$86,633	1.0	M	20	\$89,385	\$0	\$89,385	
High	23250	Science	\$87,986	1.0	M45	15	\$91,925	\$0	\$91,925	
High	23250	World Lang	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309	
High	23250	Mathematics	\$87,618	1.0	M30	15	\$90,390	\$0	\$90,390	
High	23250	Phys Ed	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092	
High	23250	Business/tech	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342	
High	23250	World Lan	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342	
High	23250	Math	\$50,955	1.0	M	3	\$53,809	\$0	\$53,809	
High	23250	Social St/Eng	\$83,021	1.0	B30	13	\$86,184	\$0	\$86,184	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15					total
			Salary	FTE	lane	step	salary	other comp		
High	23250	Math	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092	
High	23250	Fam/Con	\$87,618	1.0	B60	15	\$90,390	\$1,000	\$91,390	
High	23250	English	\$50,479	1.0	B15	4	\$53,936	\$0	\$53,936	
High	23250	Math	\$86,485	1.0	B60	13	\$89,234	\$750	\$89,984	
High	23250	Science	\$75,537	1.0	B30	11	\$80,395	\$750	\$81,145	
High	23250	Spanish	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385	
High	23250	Math	\$83,021	1.0	B30	13	\$86,184	\$0	\$86,184	
High	23250	Phys Ed	\$87,040	1.1	B15	20	\$89,902	\$1,250	\$91,152	
High	23250	English	\$91,215	1.0	M45	20	\$94,059	\$2,750	\$96,809	
High	23250	Social St	\$76,056	1.0	B	20	\$78,597	\$1,250	\$79,847	
High	23250	Science	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342	
High	23250	Math	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092	
High	23250	English	\$83,021	1.0	M	13	\$86,184	\$750	\$86,934	
High	23250	English	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635	
High	23250	Phys Ed	\$58,744	1.0	B30	6	\$63,150	\$0	\$63,150	
High	23250	Science	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649	
High	23250	English	\$89,123	1.0	M45	15	\$91,925	\$3,550	\$95,475	
High	23250	Social St	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342	
High	23250	Science	\$75,537	1.0	B30	11	\$80,395	\$750	\$81,145	
High	23250	English	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342	
High	23250	English/Speech	\$58,744	1.0	M	5	\$59,282	\$0	\$59,282	
High	23250	Chemistry	\$58,744	1.0	M	5	\$59,282	\$0	\$59,282	
High	23250	Business/tech	\$58,744	1.0	M	5	\$59,282	\$0	\$59,282	
Coll/Cunn	23000/23050	Phys Ed	\$83,091	1.1	M	11	\$88,435	\$0	\$88,435	
Coll/Cunn	23000/23050	Visual Art	\$52,754	1.0	M	4	\$56,249	\$0	\$56,249	
Coll/Cunn	23000/23050	FLES	\$89,123	1.0	B75	15	\$91,925	\$750	\$92,675	
Coll/Cunn	23000/23050	Music	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635	
Cunn/Coll/Glv/Tu	23000/23050/23100/23150	French/Reading	\$65,342	1.0	M30	7	\$66,649	\$0	\$66,649	
Elem	23000/23050/23100/23150	Reading-English	\$84,629	1.0	M	15	\$86,184	\$0	\$86,184	
Elem	23000/23050/23100/23150	French Reading	\$78,818	1.0	M	12	\$84,681	\$0	\$84,681	
Glv/Coll/Cunn/Tucke	23000/23050/23100/23150	Reading-English	\$80,033	1.0	M45	11	\$84,981	\$750	\$85,731	
Glover/Tucker	23100/23150	Visual Arts	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709	
Glover/Tucker	23100/23150	Music	\$55,146	1.0	B30	5	\$59,282	\$0	\$59,282	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15					total
			Salary	FTE	lane	step	salary	other comp	total	
Glover/Tucker Advancement	23100/23150	Phys Ed	\$93,092	1.1	M	15	\$95,639	\$0	\$95,639	
Advancement		Early Lit Specialist		1.0					\$58,000	
Advancement		Parent Outreach/Liaison		1.0					\$58,000	
Advancement		Extended Day Stipends							\$67,000	
charged from Curriculum Directors									\$153,340	
charged from Athletics									\$19,220	
balance from FDK Grant (below)									\$43,694	
			<u>\$16,546,875</u>	<u>220.6</u>					<u>\$17,831,110</u>	
Collicot	FDK/3182-23000	Kindergarten	\$86,633	1.0	M	20	\$89,385	\$1,250	\$90,635 (1)	
Collicot	FDK/3182-23000	Kindergarten	\$91,215	1.0	B75	20	\$94,059	\$4,000	\$98,059 (1)	
Collicot	KIND REV 29700	Kindergarten	\$83,494	1.0	M	13	\$86,184	\$750	\$86,934 (2)	
Collicot	KIND REV 29700	Kindergarten	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649 (2)	
Cunningham	KIND REV 29700	Kindergarten	\$91,215	1.0	B75	20	\$94,059	\$1,250	\$95,309 (2)	
Glover	KIND REV 29700	Kindergarten	\$68,342	1.0	B30	9	\$73,385	\$0	\$73,385 (2)	
Tucker	KIND REV 29700	Kindergarten	\$86,485	1.0	B60	15	\$90,390	\$1,500	\$91,890 (2)	
Tucker	TITLE 1 3041/ 4041	Grade 3	\$61,779	1.0	M30	6	\$66,413	\$0	\$66,413 (3)	
Tucker	TITLE 1 3041/ 4041	Title 1 Reading	\$41,747	0.5	M	15	\$43,671	\$375	\$44,046 (3)	

(1) \$145,000 paid from FDK Grant (pending FY 15 funding), balance from General Fund
 (2) paid from K Revolving Fund
 (3) paid from Title I Grant

FTEs by School			
Collicot	27.8 Tucker	23.4 SW	2.0
Cunningham	24.3 Middle	59.1	
Glover	29.4 High	63.1	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 14		FY 15				total
			Salary	FTE	lane	step	salary	other comp	
Library/Media Center									
Middle	23203	Librarian	\$52,754	1.0	M	4	\$56,249	\$0	\$56,249
High	23253	Librarian	\$50,955	1.0	M	3	\$53,809	\$0	\$53,809
Elem	23003/23053	Library all elem	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342
Elem	23003/23053	Future Prob Solv	\$25,389	0.3	M	15	\$26,203	\$0	\$26,203
Elem	23003/23053/23103/23153	Instruct Tech	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649
Elem	23003/23053/23103/23153	Library Aide	\$30,139	1.0	EA	11	\$30,742	\$0	\$30,742
			<u>\$306,201</u>	<u>5.3</u>					<u>\$321,994</u>

Instructional Services

Health Services			
Supplies			\$15,000
Transportation			
Bus Contract			\$410,000
Additional Funding:			
Full Day Kindergarten Revolving			\$60,000
User Fees			\$90,000
Athletic Revolving Fund			\$56,000
Athletics			
Supplies, etc.			\$112,000

The Athletics budget is a program budget.
 For example, in FY 13, the actual breakdown was:
 (exclusive of contributions from the Boosters)

	General Fund	Ath. Rev.	Stud. Accts
Salary	\$80,501	\$10,228	\$90,729
Ath Trainer		\$36,948	\$36,948
Coaches	\$297,748		\$302,748
Officials		\$51,277	\$51,277
Police		\$7,075	\$7,075
Lights		\$5,599	\$5,599
Rentals		\$38,635	\$38,635
Transportation		\$56,287	\$56,287

Supplies	\$22,014	\$22,212	\$54,715	\$98,941
Memberships	\$8,100	\$3,577		\$11,677
	<u>\$408,363</u>	<u>\$231,838</u>	<u>\$59,715</u>	<u>\$699,916</u>

For FY 14, the General Fund budget was reduced to \$245,358 and fees were increased. The increased fees cannot fully support the reduction in appropriation so, for FY 15, we are requesting an appropriation of \$352,000 (\$240,000 salary + \$112,000 expenses).

Total: \$537,000

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FTE	lane	step	FY 15		total
						salary	other comp	
Instructional Assistants								
PreSchool	EC Rev Fund	PreSchool Aide	1.0	EA	11	\$30,742	\$300	\$31,042 (1)
Collicot	K Rev Fund	Kindergarten	0.8	EA	9	\$22,274	\$240	\$22,514 (2)
Collicot	K Rev Fund	Kindergarten	0.8	EA	8	\$21,125	\$0	\$21,125 (2)
Collicot	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Collicot	K Rev Fund	Kindergarten	0.8	EA	7	\$19,966	\$0	\$19,966 (2)
Cunningham	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Cunningham	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Cunningham	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Glover	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Glover	K Rev Fund	Kindergarten	0.8	EA	11	\$24,593	\$0	\$24,593 (2)
Tucker	K Rev Fund	Kindergarten	0.8	EA	11	\$24,913	\$300	\$24,913 (2)
Tucker	K Rev Fund	Kindergarten	0.9	EA	9	\$25,059	\$0	\$25,059 (2)
Tucker	K Rev Fund	Kindergarten	0.8	EA	11	\$24,913	\$300	\$24,913 (2)

(1) paid from Early Childhood Revolving Fund

(2) paid from K Revolving Fund

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 14		FY 15			total	
			Salary	FTE	lane	step	salary		other comp
Guidance									
SW	27500	Director	\$103,291	1.0	B75	4	\$108,275	\$1,250	\$109,525
SW		Secretary	\$43,065	1.0	3	2	\$45,492	\$0	\$45,492
Coll/Cunn	27000/27100	Adj Coun	\$78,818	1.0	M	12	\$84,681	\$0	\$84,681
Cunningham	27100	Adj Coun	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342
Glover	27200	Adj Coun	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150
Tucker	27300	Adj Coun	\$68,342	1.0	M	9	\$73,385	\$0	\$73,385
Middle	27400	Guidance	\$78,818	1.0	M	12	\$84,681	\$2,914	\$87,595
Middle	27400	Guidance	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649
Middle	27400	Guidance	\$87,618	1.0	M30	15	\$90,390	\$3,164	\$93,554
Middle	27400	Adj Coun	\$62,335	1.0	M	7	\$66,649	\$2,164	\$68,813
Middle	27400	Adj Coun	\$33,425	0.5	M45	7	\$35,617	\$0	\$35,617
High	27500	Guidance	\$84,629	1.0	M	15	\$87,342	\$1,641	\$88,983
High	27500	Guidance	\$75,537	1.0	M	11	\$80,395	\$4,032	\$84,427
High	27500	Guidance	\$84,629	1.0	M	15	\$87,342	\$4,032	\$91,374
High	27500	Adj Coun/Guid	\$83,494	1.0	M	15	\$87,342	\$750	\$88,092
High	27500	Adj Coun	\$27,573	0.5	M	5	\$29,641	\$0	\$29,641
High	27500	Adj Coun	\$84,629	1.0	M	15	\$87,342	\$4,032	\$91,374
			<u>\$1,201,911</u>	<u>16.0</u>					<u>\$1,289,694</u>

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 14		FY 15			total	
			Salary	FTE	lane	step	salary		other comp
Health Services									
SW	32000	Director	\$109,160	1.0	B75	15	\$111,343	\$0	\$111,343
Middle	32000	Nurse	\$89,123	1.0	B75	15	\$91,925	\$3,512	\$95,437
Collicot	32000	Nurse	\$42,315	0.5	B30	15	\$43,671	\$1,693	\$45,364
Collicot	32000	Nurse	\$32,287	0.5	B	9	\$34,709	\$948	\$35,657
Cunningham	32000	Nurse	\$83,494	1.0	B30	15	\$87,342	\$3,136	\$90,478
Glover	32000	Nurse	\$75,527	1.0	B15	12	\$78,057	\$2,883	\$80,940
Tucker	32000	Nurse	\$89,123	1.0	B75	15	\$91,925	\$3,512	\$95,437
DW	32000	Substitutes							\$15,345
			\$521,029	6.0					\$570,000

Food Services

Collicot	34003	Recess/Lunchroom Aide	\$8,568	1.0			\$8,458	\$276	\$8,734
Collicot	34003	Recess/Lunchroom Aide	\$8,568	1.0			\$8,458	\$276	\$8,734
Collicot	34003	Recess/Lunchroom Aide	\$8,132	1.0			\$8,295	\$0	\$8,295
Cunningham	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Cunningham	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Cunningham	34003	Recess/Lunchroom Aide	\$8,052	1.0			\$8,213	\$0	\$8,213
Glover	34003	Recess/Lunchroom Aide	\$7,807	1.0			\$7,963	\$138	\$8,101
Glover	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Glover	34003	Recess/Lunchroom Aide	\$4,962	0.6			\$4,977	\$83	\$5,060
Glover	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Glover	34003	Recess/Lunchroom Aide	\$3,253	0.4			\$3,318	\$138	\$3,456
Tucker	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Tucker	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Tucker	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
Tucker	34003	Recess/Lunchroom Aide	\$7,328	1.0			\$7,475	\$0	\$7,475
			\$107,966	14.0					\$110,389

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 14		FY 15				total	
			Salary	FTE	lane	step	salary	other comp		
Athletic Services										
SW	23567	Director Coaches	\$92,752 \$303,703	1.0	B30	3	\$96,099	\$0	\$96,099 \$309,777	(1) (2)
			<u>\$396,455</u>						<u>\$405,876</u> <u>-\$19,220</u> <u>-\$146,656</u> <u>\$240,000</u>	
										(1) (2)
High	29156	Athletic Trainer	\$40,764	0.8	M	4	\$43,047	\$0	\$43,047	(3)
Student Activities										
SW	35200	Advisors	\$107,839						\$115,000	(1)

(1) stipends determined by contract, total determined by number running in a given year

(3) paid from Athletic Revolving Fund

Special Education

Curriculum Director

Office & Therapeutic Supplies	\$70,000
Contracted Services	\$550,000
	\$620,000

Transportation

SPED Transportation for FY 13 was:	\$855,152
Anticipated Cost for FY 14:	\$852,600
Our contracts are up after FY 14, so we have included an allowance of 5% for the increase	\$915,000

Private School & Collaborative School Tuition

From attached sheet, our expected tuition for out-of-district placements for FY 14 is \$3,725,000 with an expected Circuit Breaker reimbursement of \$1.25M (next year) for a net cost of \$2,490,000

Based upon an anticipated 6% increase, our request for FY 15 is **\$2,650,000**

Total: \$4,185,000

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15		total
							salary	other comp	
Curriculum Director									
SW	21150	Director	\$120,825	1.0	M45	8	\$123,202	\$0	\$123,202
SW	21151	Secretary	\$68,530	1.0	6	10	\$69,530	\$390	\$69,920
			<u>\$189,355</u>						<u>\$193,122</u>
		Medicaid Rev Fund	\$59,196	1.0	4	10	\$60,035	\$350	\$60,385
		Data Entry							(1)

(1) paid from Medicaid Revolving Fund

Teacher Specialists

Preschool	14509	Preschool	\$84,629	1.0	B30	15	\$87,342	\$750	\$88,092
Preschool	14509	Preschool	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Coll	23025	Speech	\$89,123	1.0	M45	15	\$91,925	\$0	\$91,925
Coll	23025	Resource	\$83,021	1.0	M	13	\$86,184	\$0	\$86,184
Coll	23025	Grade 3 cotaught	\$87,618	1.0	B60	15	\$90,390	\$1,000	\$91,390
Coll	23025	Grade 3 cotaught	\$84,629	1.0	B30	15	\$87,342	\$1,000	\$88,342
Coll	23025	Speech	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649
Coll	23025	SPED LEAP	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Cunningham	23075	Step	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Cunningham	23075	STEP	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Cunningham	23075	SPED PARTNERS	\$76,435	1.0	M45	10	\$81,634	\$0	\$81,634
Cunningham	23075	Speech	\$75,537	1.0	M	11	\$80,395	\$0	\$80,395
Cunningham	23075	SPED LEAP	\$65,342	1.0	M	8	\$69,709	\$0	\$69,709
Cunningham	23075	SPED Resource	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342
Cunningham	23075	SPED Resource	\$91,215	1.0	M45	20	\$94,059	\$1,250	\$95,309
Glover	23125	Kind cotaught	\$72,516	1.0	B	11	\$74,986	\$0	\$74,986
Glover	23125	Speech	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Glover	23125	SPED resource	\$88,161	1.0	M	30	\$90,944	\$0	\$90,944
Glover	23125	Gr 5 cotaught	\$78,536	1.0	M30	11	\$83,445	\$0	\$83,445
Glover	23125	Grade 1 cotaught	\$58,744	1.0	M	6	\$63,150	\$0	\$63,150
Glover	23125	Gr 2 co taught	\$50,955	1.0	M	2	\$50,642	\$0	\$50,642
Glover	23125	Grade 4 cotaught	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282
Tucker	23175	Gr 5 Cotaught	\$44,562	0.5	M45	15	\$45,963	\$0	\$45,963

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 14		FY 15				total
			Salary	FTE	lane	step	salary	other comp	
Tucker	23175	gr 4 co & .5 res	\$91,215	1.0	M45	20	\$94,059	\$2,750	\$96,809
Tucker	23175	Gr 2 Cotaught	\$62,335	1.0	M	7	\$66,649	\$0	\$66,649
Tucker	23175	Gr 3 Cotaught	\$55,146	1.0	M	5	\$59,282	\$0	\$59,282
Tucker	23175	Speech	\$75,537	1.0	M	11	\$80,395	\$0	\$80,395
Middle	23225	SPED	\$52,754	1.0	M	4	\$56,249	\$0	\$56,249
Middle	23225	SPED LB	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Middle	23225	SPED	\$47,109	1.0	M	2	\$50,642	\$0	\$50,642
Middle	23225	SPED LB	\$87,618	1.0	B60	15	\$90,390	\$0	\$90,390
Middle	23225	SPED	\$52,879	1.0	B15	5	\$56,845	\$0	\$56,845
Middle	23225	SPED LB	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Middle	23225	SPED	\$58,744	1.0	B30	6	\$63,150	\$0	\$63,150
Middle	23225	SPED Reach	\$76,056	1.0	B	20	\$78,597	\$1,250	\$79,847
Middle	23225	Speech	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342
Middle	23225	SPED RESOURCE	\$78,818	1.0	B30	12	\$84,681	\$750	\$85,431
Middle	23225	SPED	\$59,657	1.0	M45	5	\$64,131	\$0	\$64,131
High	23276	Alt School	\$83,021	1.0	M	13	\$86,184	\$0	\$86,184
High	23276	SPED	\$83,494	1.0	M	15	\$87,342	\$0	\$87,342
High	23276	SPED	\$84,629	1.0	M	15	\$87,342	\$0	\$87,342
High	23276	SPED RESOURCE	\$75,537	1.0	M	11	\$80,395	\$0	\$80,395
High	23276	SPED Achieve	\$79,127	1.0	B15	20	\$81,729	\$1,250	\$82,979
High	23276	SPED	\$83,494	1.0	M	13	\$86,184	\$0	\$86,184
High	23276	Speech	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
High	23276	SPED Transitions	\$84,629	1.0	M	15	\$87,342	\$1,000	\$88,342
High	23276	SPED RESOURCE	\$89,123	1.0	M45	15	\$91,925	\$3,800	\$95,725
High	23276	SPED	\$58,744	1.0	M	5	\$59,282	\$0	\$59,282
High	23276	SPED	\$58,744	1.0	M	5	\$59,282	\$0	\$59,282
Coll/Cunn	23025/23075	SPED	\$84,629	1.0	M	15	\$87,342	\$750	\$88,092
Tucker/Middle	23175/23225	gr4 co/MS resource	\$86,633	1.0	B30	20	\$89,385	\$1,250	\$90,635
SW	allowance for Summer Teachers in Extended Year Program								
							balance of PreSchool Teacher below		\$36,184
			\$3,731,906	50.5					\$3,988,899

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FTE	lane	step	FY 15			total
						FY 14 Salary	salary	other comp	
Preschool Tucker	29236	Early Childhood	1.0	M	13	\$83,021	\$86,184	\$0	\$86,184 (1)
	KIND REV 29700	Kinder cotaught	1.0	M	9	\$68,342	\$73,385	\$0	\$73,385 (2)

(1) \$50,000 paid from Integrated PreSchool Revolving Fund, balance to General Fund
 (2) paid from K Revolving Fund

FTEs by School

Collicot	6.5	Tucker	6.0					
Cunningham	7.5	Middle	11.5					
Glover	7.0	High	11.0					
		Preschool	3.0					
Non-Supervisory Coordinators								
Cunn/Coll	23162	Team Chair/Guid	1.0	M45	15	\$91,925	\$2,250	\$94,175
Glover	23162	Team Chair/Guid	1.0	M45	15	\$89,123	\$0	\$91,925
Middle	23162	Team Chair	1.0	M30	15	\$87,618	\$1,000	\$91,390
SW	23162	Team Chair	1.0	M45	15	\$89,123	\$1,500	\$93,425
SW	23162	Team Chair	1.0	M30	15	\$86,485	\$0	\$90,390
Tucker	23162	SPED CHAIR	1.0	M45	15	\$89,123	\$750	\$92,675
SP SYSTEM	23164	OOD Coordinator	0.4	M45	15	\$35,649	\$600	\$37,370
						\$566,244		\$591,350

Medical/Therapeutic Services

Co/Cu/GI/Tu	23221	PT	1.0	M45	15	\$91,925	\$1,000	\$92,925
Collicot	23221	OT	1.0	B	11	\$72,516	\$750	\$75,736
Collicot	23221	OT	1.0	B	11	\$72,516	\$0	\$74,986
Cunningham	23221	OT	1.0	M	15	\$84,629	\$0	\$87,342
Cunningham	23221	BCBA OT	1.0	M	9	\$68,342	\$0	\$73,385
GI/Tu	23221	OT	1.0	M	6	\$58,744	\$0	\$63,150
Tucker	23221	OT	0.8	B	11	\$57,408	\$0	\$59,989
						\$503,278		\$527,513

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15		total
							salary	other comp	
Instructional Aides									
Collicot	94-142	Partners	\$28,138	1.15	EA	8	\$30,367	\$0	\$30,367
Collicot	94-142	PreSchool Aide	\$24,468	1.00	EA	10	\$26,406	\$0	\$26,406
Collicot	94-142	Partners	\$31,392	1.15	EA	10	\$33,686	\$0	\$33,686
Collicot	94-142	Partners	\$26,504	1.15	EA	7	\$28,701	\$0	\$28,701
Collicot	94-142	PreSchool Aide	\$24,468	1.00	EA	8	\$26,406	\$0	\$26,406
Collicot	94-142	PreSchool Aide	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Collicot	94-142	Partners	\$31,392	1.15	EA	10	\$33,686	\$0	\$33,686
Collicot	94-142	Partners	\$31,392	1.15	EA	10	\$33,686	\$0	\$33,686
Collicot	94-142	PreSchool Aide	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Collicot	94-142	PreSchool Aide	\$27,297	1.00	EA	10	\$29,292	\$0	\$29,292
Collicot	94-142	Grade 4	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Collicot	94-142	Partners	\$34,660	1.15	EA	11	\$35,353	\$0	\$35,353
Collicot	94-142	PreSchool Aide	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Collicot	94-142	Partners	\$34,660	1.15	EA	11	\$35,353	\$0	\$35,353
Collicot	94-142	PreSchool Aide	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843
Collicot	94-142	Partners	\$34,660	1.15	EA	11	\$35,353	\$0	\$35,353
Cunningham	94-142	STEP	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843
Cunningham	94-142	REACH	\$23,047	1.00	EA	7	\$24,957	\$0	\$24,957
Cunningham	94-142	Grade 3	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Cunningham	94-142	LEAP	\$24,468	1.00	EA	8	\$26,406	\$0	\$26,406
Cunningham	94-142	STEP	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Cunningham	94-142	LEAP II	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Cunningham	94-142	LEAP II	\$27,297	1.00	EA	10	\$29,292	\$0	\$29,292
Cunningham	94-142	STEP	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742
Cunningham	94-142	Grade 4	\$30,739	1.00	EA	11	\$30,742	\$600	\$31,342
Cunningham	94-142	LEAP I	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843
Cunningham	94-142	Grade 2	\$30,439	1.00	EA	11	\$30,742	\$300	\$31,042
Cunningham	94-142	Grade 4	\$20,205	1.00	EA	5	\$22,046	\$0	\$22,046
Glover	94-142	Grade 3	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843
Glover	94-142	Grade 4	\$27,597	1.00	EA	10	\$29,392	\$300	\$29,692
Glover	94-142	SPED Aide	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843
High	94-142	Academic Support	\$30,739	1.00	EA	11	\$30,742	\$600	\$31,342
High	94-142	Achieve	\$26,289	1.00	EA	9	\$28,843	\$600	\$29,443

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15			total
							salary	other comp	total	
High	94-142	Job Coach	\$27,125	0.90	EA	11	\$27,668	\$0	\$27,668	
High	94-142	Job Coach	\$24,468	1.00	EA	8	\$26,406	\$0	\$26,406	
High	94-142	SPED Aide	\$20,205	1.00	EA	5	\$22,046	\$0	\$22,046	
High	94-142	Achieve	\$30,539	1.00	EA	11	\$30,742	\$400	\$31,142	
High	94-142	SPED Aide	\$24,468	1.00	EA	8	\$26,406	\$0	\$26,406	
High	94-142	Inclusion	\$26,289	1.00	EA	9	\$27,843	\$400	\$28,243	
Middle	94-142	SPED Aide	\$23,047	1.00	EA	7	\$24,957	\$0	\$24,957	
Middle	94-142	REACH	\$27,297	1.00	EA	11	\$29,292	\$0	\$29,292	
Middle	94-142	Grade 8	\$26,189	1.00	EA	9	\$27,843	\$300	\$28,143	
Middle	94-142	STEP II	\$30,439	1.00	EA	11	\$30,742	\$400	\$31,142	
Middle	94-142	Grade 8	\$20,205	1.00	EA	5	\$22,046	\$0	\$22,046	
Middle	94-142	Grade 6	\$30,439	1.00	EA	11	\$30,742	\$400	\$31,142	
Middle	94-142	REACH	\$25,889	1.00	EA	9	\$27,843	\$0	\$27,843	
Middle	94-142	STEP II	\$30,439	1.00	EA	11	\$30,742	\$300	\$31,042	
Middle	94-142	Grade 8	\$30,139	1.00	EA	11	\$30,742	\$300	\$31,042	
Tucker	94-142	Grade 3	\$30,439	1.00	EA	11	\$30,742	\$300	\$31,042	
Tucker	94-142	Grade 4	\$30,139	1.00	EA	11	\$30,742	\$0	\$30,742	
Allowance for summer SPED aides										
			\$1,398,163	51.10				charged to 94-142 Grant	\$1,553,346	
								charged to General Fund	-\$1,253,346	
									\$300,000	

FTEs by School

Collicot	17.2	Tucker	2.0
Cunningham	11.0	Middle	9.0
Glover	4.0	High	7.9

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 14 Salary	FTE	lane	step	FY 15 salary	other comp	total
<u>Psychological Services</u>									
Cunningham	28000/28100	Psychologist	\$89,123	1.0	M45	15	\$91,925	\$1,500	\$93,425
HS/Tuck	28300/28500	Psychologist	\$87,986	1.0	M45	13	\$90,766	\$1,500	\$92,266
Mid/Giv	28400/28200	Psychologist	\$55,443	1.0	M45	3	\$58,397	\$0	\$58,397
			<u>\$232,552</u>	<u>3.0</u>					<u>\$244,088</u>

Technology

Technology

License Renewals	\$95,000
Projector & Lamp Replacements	\$15,000
Periodic Computer Replacement	\$45,000
Districtwide Supplies (Printers, Toner, Drives, etc.)	\$30,000
PARCC Hardware	\$60,000
	\$245,000

SALARY BACKUP

Technology

SCHOOL	Account Code	Content Area	FY 14		FY 15			total
			Salary	fte	lane	step	salary	
DW	14500	Director	\$113,655	1.0				\$115,928
DW	14501	Tech Support	\$73,954	1.0	7	10	\$74,033	\$1,390
DW	14501	Tech Support	\$73,914	1.0	7	10	\$74,033	\$1,350
DW	14501	Data Entry/Registrar	\$67,651	1.0	5	10	\$68,571	
			<u>\$329,174</u>	<u>4.0</u>				<u>\$335,305</u>

Facilities

School Security

Payment to Police Department for Second School Resource Officer
Contracts and Supplies for new Security Systems

	\$60,000
	\$12,000
	<hr/>
	\$72,000

Custodial

In FY 13, we spent \$117,000 in custodial supplies, with \$60K from the General Fund, \$47K from our Rental Revolving Fund, and \$10K charged to other users (Community Schools, Food Service, etc).

Through 12/31/13, we have spent \$60,000, but are taking more from Rentals

Heat of Buildings

Through 12/31/12, we spent \$91,034 of our total expenditure of \$321,750
Through 12/31/13, we spent \$98,428 which extrapolates to \$347,883
At a 4% expected increase in utility costs, we project FY 15 to be \$361,799
We charge \$50,000 back to Rental Revolving and Extended Day Programs

	\$305,000
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Utilities

Electricity

Through 11/30/12, we spent 44.24% of our total expenditure of \$588,302
Through 11/30/13, we spent \$296,097 which extrapolates to \$669,297
At a 4% expected increase in utility costs, we project FY 15 to be \$696,069
We charge \$50,000 back to Rental Revolving and Extended Day Programs

Phones

Through seven months of bills in FY 14, we have spent \$28,855

which extrapolates to
or a 6.35% increase over last year (\$46,511)
A similar increase for FY 15 would give

\$49,466
\$52,608

Water/Sewer

Through the first two quarters of FY 13, we consumed
55.56% of our consumption of \$36,940
In FY 14, through the first two quarters, our bill is
which extrapolates to
At a 3% increase, FY 15 would be

\$52,825
\$66,491
\$68,485

For a total of:
We charge \$47,000 off to rentals and Food Service, leaving our request of
\$817,162 \$770,000

Maintenance

Our four year average is \$300,000 per year, but less in recent years.
Consolidated Facilities has reduced costs considerably by
performing more maintenance in-house.
In FY 13, we spent \$192,295 from the General Fund and \$28,522
from our Rental Revolving Fund.

\$198,000

Total: \$1,395,000

SALARY BACKUP

Facilities

SCHOOL	Account Code	Content Area	FY 14 Salary	fte	lane	step	FY 15 salary	other comp	total
Custodial									
41102	Custodian		\$43,260	1.0	Junior	III	\$45,807	\$0	\$45,807
41102	Custodian		\$50,433	1.0	Junior	IX	\$50,320	\$550	\$50,870
41102	Custodian		\$58,348	1.0	PMS Snr	IV	\$59,227	\$450	\$59,677
41102	Custodian		\$47,896	1.0	Utility	V	\$49,328	\$0	\$49,328
41102	Custodian		\$47,292	1.0	Utility	IV	\$48,854	\$0	\$48,854
41102	Custodian		\$52,726	1.0	GI Snr	VI	\$52,862	\$450	\$53,312
41102	Custodian		\$48,845	1.0	Utility	VII	\$50,320	\$0	\$50,320
41102	Custodian		\$54,598	1.0	Co/Cu Snr	IV	\$56,385	\$0	\$56,385
41102	Custodian		\$44,909	1.0	Junior	IV	\$47,642	\$0	\$47,642
41102	Custodian		\$49,827	1.0	Utility	IX	\$51,331	\$0	\$51,331
41102	Custodian		\$43,260	1.0	Junior	III	\$45,807	\$0	\$45,807
41102	Custodian		\$46,579	1.0	Junior	IX	\$46,593	\$450	\$47,043
41102	Custodian		\$63,801	1.0	HS Snr	VI	\$64,057	\$500	\$64,557
41102	Custodian		\$52,726	1.0	Tu Snr	VI	\$52,862	\$500	\$53,362
41102	Custodian		\$50,991	1.0	Junior	IX	\$50,786	\$600	\$51,386
41102	Custodian		\$50,534	1.0	Junior	IX	\$50,320	\$600	\$50,920
41102	Custodian		\$49,334	1.0	Junior	IX	\$50,320	\$450	\$50,770
41102	Custodian		\$50,234	1.0	Junior	IX	\$50,320	\$500	\$50,820
41102	Custodian		\$43,260	1.0	Junior	III	\$45,807	\$0	\$45,807
41102	Custodian		\$46,136	1.0	Utility	IX	\$47,529	\$0	\$47,529
41102	Custodian		\$50,774	1.0	Utility	IX	\$51,331	\$450	\$51,781
41102	Custodian		\$49,784	1.0	Junior	IX	\$50,320	\$450	\$50,770
41102	Custodian		\$49,784	1.0	Junior	IX	\$50,320	\$450	\$50,770
41103	Overtime		\$1,145,331						\$55,152
									(1)
									\$1,230,000

(1) remainder paid through Rental Revolving Fund

SALARY BACKUP

Facilities

SCHOOL	Account Code	Content Area	FY 14		FY 15			total
			Salary	fte	lane	step	salary	
		Maintainer	\$50,910		Maintainer	IX	\$52,128	\$52,578
	42200	Maintainer	\$75,939		HVAC	IV	\$77,755	\$77,755
	42201	Overtime						\$6,000
			<u>\$126,849</u>					<u>\$136,333</u>

(1) remainder paid through Rental Revolving Fund