

Policy and Administration

	Salary	Expenses	Total
School Committee	\$5,500	\$23,000	\$28,500
Superintendent	\$272,000	\$35,000	\$307,000
Asst. Superintendent	\$128,750	\$7,000	\$135,750
Other District-Wide Administration	\$220,400	\$0	\$220,400
Business & Finance	\$330,700	\$25,000	\$355,700
Human Resources	\$59,700	\$12,000	\$71,700
Legal	\$0	\$85,000	\$85,000
Employee Retirement	\$0	\$54,050	\$54,050
Insurance Programs	\$0	\$5,000	\$5,000
Totals	\$1,017,050	\$246,050	\$1,263,100

SALARY BACKUP

Policy and Administration

SCHOOL	Account Code	Content Area	FY 15 Salary	fte	lane	FY 16 step	salary	other comp	total
School Committee									
SW	11100	Clerk	\$5,400						\$5,500
Superintendent									
SW	12100	Superintendent	\$192,209	1.0					\$197,975
SW	12101	Administrative Assistant	\$72,167	1.0	9	5	\$73,707	\$170	\$73,877
			<u>\$264,376</u>						<u>\$271,852</u>
Asst. Superintendent									
SW	12200	Asst. Superintendent	\$125,000	1.0					\$128,750
Other District-Wide Administration									
SW	23163	Communications/Rental Coord	\$50,836	1.0	4	3	\$51,854	\$330	\$52,184
SW	12303	Residency Coord	\$47,450	1.0	4	2	\$50,073	\$0	\$50,073
SW	12304	Advancement Data Specialist	\$50,562	1.0	5	2	\$53,381	\$0	\$53,381
SW	12301	Registrar	\$68,356	1.0	5	10	\$69,276	\$470	\$69,746
SW	12302	Clerical Substitutes							\$20,000
			<u>\$217,204</u>						<u>\$245,384</u>
		(1) 50% charged to Facilities Revolving Fund							<u>-\$25,037</u>
									<u>\$220,348</u>
Business and Finance									
SW	14100	Asst. Superintendent	\$123,600	1.0			\$127,308	\$1,500	\$128,808
SW	14101	Budget Analyst	\$67,580	0.8	8	9	\$85,739	\$350	\$68,941
SW	14101	Payroll Clerk	\$73,805	1.0	6	10	\$74,917	\$370	\$75,287
SW	14101	Accounts Payable	\$53,087	1.0	6	3	\$56,005	\$0	\$56,005
SW	14101	Clerk	\$64,603	1.0	4	9	\$67,964	\$250	\$68,214
			<u>\$382,675</u>						<u>\$397,255</u>
		(2) 80% charged to Food Services							<u>-\$54,571</u>
							Chargeback to Food Services		<u>-\$12,000</u>
							Indirect Costs to FDK & Community Schools		<u>\$330,684</u>
Human Resources									
SW	14202	Human Resource Officer	\$56,493	1.0	7	3	\$59,665	\$0	\$59,665

(1)

(2)

Policy and Administration

	FY 15	FY 16	Notes
School Committee			
Memberships (MASC, NESDEC, etc.)	\$15,000	\$15,000	
Liability Insurance	\$2,000	\$2,000	
Conference Expenses, Supplies	\$11,000	\$6,000	Strategic Planning costs in FY 15
	\$28,000	\$23,000	
Superintendent			
Memberships	\$10,000	\$10,000	
Copier Expenses	\$6,000	\$6,000	
Postage	\$9,000	\$9,000	
Supplies	\$10,000	\$10,000	
	\$35,000	\$35,000	
Assistant Superintendent			
Conference Costs, Supplies	\$7,000	\$7,000	
Business and Finance			
Copier Expenses, Supplies	\$16,000	\$16,000	
Postage	\$5,000	\$5,000	
Memberships	\$1,000	\$1,000	
Contracted Services	\$5,000	\$3,000	
	\$27,000	\$25,000	
Human Resources			
Advertising	\$12,000	\$12,000	
Legal			
Legal Fees	\$85,000	\$85,000	
Employee Retirement			
Sick Leave Buyback	\$64,500	\$54,050	
Insurance Programs			
Dental Insurance	\$8,800	\$5,000	
Total:	\$267,300	\$246,050	

Instructional Leadership

	Salary	Expenses	Total
Curriculum Directors	\$988,500	\$0	\$988,500
Early Language Education	\$337,900	\$1,000	\$338,900
Principals & Assistants	\$1,584,000	\$60,000	\$1,644,000
Totals	\$2,910,400	\$61,000	\$2,971,400

SALARY BACKUP

Instructional Leadership

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total	
			Salary				salary	other comp		
Curriculum Directors										
SW	21100	Fine Arts	\$119,842	1.0	M45	20	\$118,592	\$4,000	\$122,592	(1)
Middle	21100	Science Coord	\$38,075	0.6	M30	5	\$60,675	\$0	\$60,675	
Co/Cu	21100	Math/Hum Coord Co/Cu	\$102,459	1.0	M30	8	\$105,059	\$0	\$105,059	
SW	21100	World Lang Dir	\$113,487	1.0	M45	10	\$117,125	\$0	\$117,125	
GI	21100	Math/Hum Coord Glover	\$46,895	0.5	M	6	\$47,598	\$0	\$47,598	
Middle	21100	Math Coord MS	\$100,350	1.0	M45	5	\$106,648	\$0	\$106,648	(2)
Elem	21100	Elem Sci Coord	\$83,837	1.0	M	3	\$89,999	\$0	\$89,999	
High	21100	HS Sci Coord	\$82,459	1.0	M	2	\$86,797	\$0	\$86,797	(2)
Tucker	21100	Math/Hum Coord	\$62,103	0.6	M30	8	\$63,035	\$375	\$63,410	
High	21100	Math/Business/Tech	\$99,376	1.0	M45	4	\$104,848	\$0	\$104,848	(3)
High	21100	Humanities	\$107,099	1.0	M45	10	\$109,537	\$1,250	\$110,787	(3)
Middle	21100	Humanities	\$91,372	1.0	M	6	\$92,742	\$0	\$92,742	(2)
SW	21100	Digital Education Coord	\$104,458	1.0	M45	2	\$109,339	\$0	\$109,339	
		Extra Days in Summer							\$2,000	
			<u>\$1,151,812</u>						<u>\$1,219,619</u>	
		(1) 60% charged to Instruction						charged to Instruction	<u>-\$231,157</u>	
		(2) 40% charged to Instruction							<u>\$988,462</u>	
		(3) 20% charged to Instruction								
ELE										
Co/Cu	21201	ELE	\$67,745	0.8	M	13	\$69,982	\$0	\$69,982	
High	21201	ELE	\$86,934	1.0	B30	13	\$87,477	\$750	\$88,227	
SW	21201	ELE	\$80,214	1.0	B15	15	\$80,402	\$1,000	\$81,402	
Tucker	21201	ELE	\$96,809	1.0	M45	20	\$95,470	\$2,750	\$98,220	
			<u>\$331,702</u>						<u>\$337,831</u>	

SALARY BACKUP

Instructional Leadership

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total	
			Salary				salary	other comp		
Principals & Assistants										
High	22250	Principal	\$136,581	1.0					\$136,581	(1)
High	22250	Vice Principal	\$113,163	1.0	B75	6	\$116,463	\$750	\$117,213	
High	22250	Vice Principal	\$91,911	1.0	B30	4	\$96,615	\$750	\$97,365	
High	22251	Secretary	\$47,450	1.0	4	2	\$50,073	\$210	\$50,283	
High	22251	Secretary	\$46,351	1.0	4	4	\$48,292	\$0	\$48,292	(2)
Middle	22200	Principal	\$127,126	1.0					\$127,126	(1)
Middle	22200	Assistant Principal	\$123,525	1.0	M45	20	\$126,801	\$1,250	\$128,051	
Middle	22200	Assistant Principal	\$109,278	1.0	M45	6	\$111,418	\$0	\$111,418	
Middle	22201	Secretary	\$59,429	1.0	3	10	\$60,213	\$430	\$60,643	
Middle	22201	Secretary	\$59,469	1.0	3	10	\$60,213	\$470	\$60,683	
Collicot	22001	Principal	\$110,000	1.0					\$110,000	(1)
Collicot	22002	Secretary	\$52,339	1.0	3	10	\$53,061	\$350	\$53,411	(2)
Cunningham	22050	Principal	\$110,000	1.0					\$110,000	(1)
Cunningham	22051	Secretary	\$53,489	1.0	3	10	\$54,215	\$370	\$54,585	(2)
Glover	22100	Principal	\$109,080	1.0					\$109,080	(1)
Glover	22101	Secretary	\$52,339	1.0	3	10	\$53,061	\$350	\$53,411	(2)
Tucker	22150	Principal	\$107,625	1.0					\$107,625	(1)
Tucker	22151	Secretary	\$40,948	1.0	3	3	\$43,217	\$0	\$43,217	(2)
		set aside for negotiations with Principals							\$21,012	
			<u>\$1,550,103</u>						<u>\$1,599,996</u>	
		(1) not yet negotiated					Indirect Costs to Full Day K Revolving Fund		<u>-\$16,000</u>	
		(2) 46 week employee							<u>\$1,583,996</u>	

Instructional Leadership

Principals and Assistants

	FY 15	FY 16	Notes
General Office Supplies (all 6 schools)	\$64,500	\$61,000	some expenses moved to Instruction

Instruction

	Salary	Expenses	Total
Building Technology		\$0	\$0
Classroom Teachers	\$18,457,000	\$0	\$18,457,000
Substitutes	\$404,000	\$0	\$404,000
Professional Development	\$140,000	\$35,000	\$175,000
Library/Media Center	\$336,000	\$0	\$336,000
Texts & Related Materials	\$0	\$323,000	\$323,000
Other Instructional Materials	\$0	\$10,400	\$10,400
Instructional Equipment	\$0	\$57,800	\$57,800
Instructional Supplies	\$0	\$195,000	\$195,000
Instructional Services	\$0	\$13,000	\$13,000
Classroom Technology	\$0	\$25,000	\$25,000
Instructional Software	\$0	\$34,000	\$34,000
Totals	\$19,337,000	\$693,200	\$20,030,200

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Classroom Teachers									
Collicot	23000	Grade 1	\$96,914	1.0	B75	30	\$97,099	\$1,250	\$98,349
Collicot	23000	Grade 1	\$90,635	1.0	M	30	\$92,308	\$1,250	\$93,558
Collicot	23000	Grade 4	\$90,635	1.0	M	20	\$90,726	\$1,250	\$91,976
Collicot	23000	Gr 3 FR Imm	\$79,847	1.0	B	20	\$79,776	\$1,250	\$81,026
Collicot	23000	Gr 4 FR Imm	\$95,309	1.0	B75	20	\$95,470	\$1,250	\$96,720
Collicot	23000	Grade 2	\$90,635	1.0	B30	20	\$90,726	\$1,250	\$91,976
Collicot	23000	Gr 3 FR Imm	\$95,309	1.0	B75	20	\$95,470	\$1,250	\$96,720
Collicot	23000	Gr 4 Cotaught	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652
Collicot	23000	Grade 3	\$88,092	1.0	B30	15	\$88,652	\$1,000	\$89,652
Collicot	23000	Gr 4 FR Imm	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652
Collicot	23000	Gr 2 FR Imm	\$91,516	1.0	M45	13	\$93,304	\$750	\$94,054
Collicot	23000	Grade 3	\$77,048	1.0	M	11	\$81,601	\$750	\$82,351
Collicot	23000	Gr 1 FR Imm	\$83,134	1.0	M45	11	\$86,256	\$1,500	\$87,756
Collicot	23000	Grade 4	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Collicot	23000	Gr 5 cotaught	\$58,412	0.7	M30	12	\$62,333	\$0	\$62,333
Collicot	23000	Gr 2 FR Imm	\$84,681	1.0	B30	13	\$87,477	\$0	\$87,477
Collicot	23000	Gr 1 Fr Imm	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Collicot	23000	Grade 5	\$56,249	1.0	B30	5	\$60,171	\$0	\$60,171
Collicot	23000	Grade 5	\$51,370	0.7	M	10	\$54,743	\$0	\$54,743
Collicot	23000	Grade 5	\$51,974	1.0	B30	3	\$54,616	\$0	\$54,616
Collicot	23000	Grade 2	\$86,934	1.0	M	15	\$88,652	\$750	\$89,402
Collicot	23000	Gr 5 FR Imm	\$21,959	0.3	B	11	\$22,833	\$0	\$22,833
Cunningham	23050	Grade 1	\$94,944	1.0	B30	30	\$92,308	\$4,000	\$96,308
Cunningham	23050	Gr 4 Fr Imm	\$92,194	1.0	B30	30	\$92,308	\$1,250	\$93,558
Cunningham	23050	Grade 4	\$90,635	1.0	B30	30	\$92,308	\$1,250	\$93,558
Cunningham	23050	Grade 5	\$95,309	1.0	M45	20	\$95,470	\$1,250	\$96,720
Cunningham	23050	Gr 2 Fr Imm	\$95,309	1.0	M45	20	\$95,470	\$1,250	\$96,720
Cunningham	23050	Gr 2 FR Imm	\$46,463	0.5	M45	15	\$46,652	\$500	\$47,152
Cunningham	23050	Grade 3	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652
Cunningham	23050	Gr 1 FR Imm	\$75,736	1.0	B	15	\$77,287	\$750	\$78,037
Cunningham	23050	Gr 5 Fr Imm	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402
Cunningham	23050	Grade 1	\$85,431	1.0	B30	13	\$87,477	\$750	\$88,227
Cunningham	23050	Kinder	\$87,731	1.0	M30	13	\$90,573	\$750	\$91,323
Cunningham	23050	Gr 4 Fr Imm	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
Cunningham	23050	Gr 5 Fr Imm	\$40,198	0.5	M	12	\$42,976	\$0	\$42,976
Cunningham	23050	Grade 2	\$80,395	1.0	M	12	\$85,951	\$0	\$85,951

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16						
			Salary	FTE	lane	step	salary	other comp	total	
Cunningham	23050	Grade 4	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616	
Cunningham	23050	Grade 4	\$77,048	1.0	M	11	\$81,601	\$0	\$81,601	
Cunningham	23050	Grade 5	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097	
Cunningham	23050	Grade 2	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616	
Cunningham	23050	Grade 2	\$45,346	1.0	B	2	\$47,479	\$0	\$47,479	
Cunningham	23050	Gr 2 Fr Imm	\$60,714	1.0	B15	7	\$65,325	\$0	\$65,325	
Cunningham	23050	Kinder	\$64,360	1.0	B15	8	\$68,401	\$0	\$68,401	
Glover	23100	Gr 4 Fr Imm	\$90,635	1.0	M	20	\$90,726	\$1,250	\$91,976	
Glover	23100	Grade 2	\$95,309	1.0	M45	20	\$95,470	\$1,250	\$96,720	
Glover	23100	Gr 3 Fr Imm	\$94,425	1.0	M45	20	\$95,470	\$2,500	\$97,970	
Glover	23100	Grade 3	\$88,342	1.0	B30	20	\$90,726	\$1,000	\$91,726	
Glover	23100	Grade 3 cotaught	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652	
Glover	23100	Kinder	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652	
Glover	23100	Grade 1	\$88,092	1.0	B30	15	\$88,652	\$750	\$89,402	
Glover	23100	Kinder co taught	\$77,048	1.0	M	11	\$81,601	\$750	\$82,351	
Glover	23100	FLES	\$46,229	0.6	M	11	\$48,961	\$750	\$49,711	
Glover	23100	Grade 1 cotaught	\$81,607	1.0	M30	11	\$84,697	\$2,250	\$86,947	
Glover	23100	Grade 4	\$77,048	1.0	M	11	\$81,601	\$750	\$82,351	
Glover	23100	Grade 5	\$87,342	1.0	B30	15	\$88,652	\$0	\$88,652	
Glover	23100	Gr 1 French	\$86,184	1.0	M	13	\$87,477	\$0	\$87,477	
Glover	23100	Grade 4	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	
Glover	23100	Gr 3 Fr Imm	\$80,107	1.0	M30	11	\$84,697	\$0	\$84,697	
Glover	23100	Gr 2 Fr Imm	\$66,649	1.0	B30	8	\$70,755	\$0	\$70,755	
Glover	23100	Grade 5	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649	
Glover	23100	Kinder	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652	
Glover	23100	Gr 1 FR Imm	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	
Glover	23100	Gr 2 Fr Imm	\$52,414	1.0	B	5	\$56,070	\$0	\$56,070	
Glover	23100	Grade 4 Fr Imm	\$55,241	1.0	B	6	\$59,995	\$0	\$59,995	
Glover	23100	Gr 1 Fr Imm	\$80,395	1.0	M	12	\$85,951	\$0	\$85,951	
Glover	23100	Grade 5 French	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	
Glover	23100	Gr 5 Cotaught	\$84,681	1.0	M	13	\$87,477	\$0	\$87,477	
Glover	23100	Grade 1	\$61,328	1.0	M	9	\$74,486	\$0	\$74,486	
Glover	23100	Grade 2 co taught	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097	
Tucker	23150	Grade 1	\$77,145	1.0	B	20	\$79,776	\$1,000	\$80,776	
Tucker	23150	Gr 1 Fr Imm	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652	
Tucker	23150	Grade 2	\$76,895	1.0	B	15	\$77,287	\$1,000	\$78,287	
Tucker	23150	Gr 3 Fr Imm	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652	
Tucker	23150	Grade 5	\$86,934	1.0	M	13	\$87,477	\$750	\$88,227	
Tucker	23150	Gr 5 Fr Imm	\$91,516	1.0	B75	15	\$93,304	\$750	\$94,054	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16					
			Salary	FTE	lane	step	salary	other comp	total
Tucker	23150	Kindergarten	\$86,184	1.0	M	15	\$88,652	\$750	\$89,402
Tucker	23150	Grade 4	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Tucker	23150	Grade 1	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
Tucker	23150	Grade 5	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Tucker	23150	Grade 3	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Tucker	23150	Gr 2 Fr Imm	\$49,964	1.0	B	4	\$53,200	\$0	\$53,200
Tucker	23150	Grade 5	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616
Tucker	23150	Visual Arts	\$40,198	0.5	M	12	\$42,976	\$0	\$42,976
Tucker	23150	Spanish	\$46,229	0.6	M	11	\$48,961	\$0	\$48,961
Tucker	23150	Grade 2 cotaught	\$48,127	1.0	B	3	\$50,713	\$0	\$50,713
Tucker	23150	Gr 4 FR Imm	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Tucker	23150	Gr 5 Cotaught	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
Tucker	23150	Grade 1	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Middle	23200	Tech Ed	\$95,664	1.0	M45	30	\$97,099	\$0	\$97,099
Middle	23200	Math Investigations	\$95,309	1.0	M45	20	\$95,470	\$1,250	\$96,720
Middle	23200	French 1	\$93,746	1.0	M30	20	\$93,883	\$1,250	\$95,133
Middle	23200	English	\$90,635	1.0	B30	20	\$90,726	\$1,250	\$91,976
Middle	23200	Social St	\$90,635	1.0	M	20	\$90,726	\$1,250	\$91,976
Middle	23200	French	\$95,309	1.0	M45	20	\$95,470	\$1,250	\$96,720
Middle	23200	Grade 6	\$90,385	1.0	M	20	\$90,726	\$1,250	\$91,976
Middle	23200	Grade 6	\$95,059	1.0	B75	20	\$95,470	\$1,250	\$96,720
Middle	23200	Drama	\$95,059	1.0	B75	20	\$95,470	\$1,250	\$96,720
Middle	23200	English	\$94,996	1.0	M30	20	\$93,883	\$2,750	\$96,633
Middle	23200	Phys Ed	\$95,059	1.0	M45	20	\$95,470	\$1,250	\$96,720
Middle	23200	English	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652
Middle	23200	Math	\$92,925	1.0	M45	20	\$95,470	\$1,000	\$96,470
Middle	23200	Social St	\$89,092	1.0	M	15	\$88,652	\$1,750	\$90,402
Middle	23200	Tech Ed	\$88,906	1.0	M45	15	\$93,304	\$1,000	\$94,304
Middle	23200	Phys Ed	\$103,618	1.1	B75	15	\$102,634	\$12,762	\$115,396
Middle	23200	English	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652
Middle	23200	Grade 6	\$92,925	1.0	M45	15	\$93,304	\$1,000	\$94,304
Middle	23200	Math	\$88,842	1.0	M	15	\$88,652	\$1,750	\$90,402
Middle	23200	English	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652
Middle	23200	Grade 6	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402
Middle	23200	Science	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402
Middle	23200	Fr Immer	\$86,934	1.0	B30	13	\$87,477	\$750	\$88,227
Middle	23200	Spanish	\$85,431	1.0	M	13	\$87,477	\$750	\$88,227
Middle	23200	English	\$91,516	1.0	M45	13	\$92,127	\$750	\$92,877
Middle	23200	English	\$88,842	1.0	B30	15	\$88,652	\$1,500	\$90,152

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16					
			Salary	FTE	lane	step	salary	other comp	total
Middle	23200	Science	\$78,807	1.0	B15	12	\$79,228	\$750	\$79,978
Middle	23200	Science	\$93,425	1.0	M45	15	\$93,304	\$1,500	\$94,804
Middle	23200	Music	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402
Middle	23200	English	\$87,342	1.0	M	15	\$88,652	\$750	\$89,402
Middle	23200	Math	\$81,634	1.0	M45	11	\$86,256	\$750	\$87,006
Middle	23200	Spanish	\$86,184	1.0	B30	15	\$88,652	\$750	\$89,402
Middle	23200	Social St	\$87,342	1.0	B30	15	\$88,652	\$0	\$88,652
Middle	23200	English	\$77,963	1.0	B75	10	\$82,859	\$0	\$82,859
Middle	23200	Math	\$77,963	1.0	M45	10	\$82,859	\$0	\$82,859
Middle	23200	English	\$84,681	1.0	M	13	\$87,477	\$0	\$87,477
Middle	23200	Math	\$69,709	1.0	B30	9	\$74,486	\$0	\$74,486
Middle	23200	Science	\$89,234	1.0	M30	13	\$90,573	\$0	\$90,573
Middle	23200	Science	\$66,649	1.0	B30	8	\$70,755	\$0	\$70,755
Middle	23200	Social Studies	\$79,463	1.0	M45	10	\$82,859	\$1,500	\$84,359
Middle	23200	Visual Arts	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Middle	23200	Social St	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Middle	23200	Latin	\$81,634	1.0	B75	11	\$86,256	\$0	\$86,256
Middle	23200	Visual Arts	\$59,424	1.0	M	9	\$74,486	\$0	\$74,486
Middle	23200	Music	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Middle	23200	Math	\$84,681	1.0	M	13	\$87,477	\$0	\$87,477
Middle	23200	Math	\$91,890	1.0	M30	15	\$91,746	\$1,500	\$93,246
Middle	23200	French	\$87,342	1.0	B30	15	\$88,652	\$0	\$88,652
Middle	23200	Math	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204
Middle	23200	English	\$86,184	1.0	M	13	\$87,477	\$0	\$87,477
Middle	23200	Reading	\$77,048	1.0	M	11	\$81,601	\$0	\$81,601
Middle	23200	Social Studies	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616
Middle	23200	Science	\$49,964	1.0	B	4	\$53,200	\$0	\$53,200
Middle	23200	P/E Health	\$46,817	1.0	B15	2	\$49,018	\$0	\$49,018
Middle	23200	Science	\$77,048	1.0	M	11	\$81,601	\$0	\$81,601
Middle	23200	Science	\$46,817	1.0	B15	2	\$49,018	\$0	\$49,018
Middle	23200	Gr 6 Writing	\$49,090	1.0	M	2	\$51,402	\$0	\$51,402
Middle	23200	French	\$49,090	1.0	B30	2	\$51,402	\$0	\$51,402
Middle	23200	Math	\$49,090	1.0	M	2	\$51,402	\$0	\$51,402
Middle	23200	Spanish	\$19,251	0.4	B	3	\$20,285	\$0	\$20,285
High	23250	English	\$90,635	1.0	M	20	\$90,726	\$1,250	\$91,976
High	23250	French 1	\$90,635	1.0	M	20	\$90,726	\$1,250	\$91,976
High	23250	Phys Ed	\$90,635	1.0	B30	20	\$90,726	\$1,250	\$91,976
High	23250	English	\$96,809	1.0	M45	20	\$95,470	\$2,750	\$98,220
High	23250	Social St	\$90,635	1.0	B30	20	\$90,726	\$1,250	\$91,976

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16						
			Salary	FTE	lane	step	salary	other comp	total	
High	23250	Social St	\$79,847	1.0	B	20	\$79,776	\$1,250	\$81,026	
High	23250	English	\$96,559	1.0	M45	20	\$95,470	\$2,750	\$98,220	
High	23250	English	\$88,342	1.0	B30	20	\$90,726	\$1,000	\$91,726	
High	23250	Social St	\$77,145	1.0	B	20	\$79,776	\$1,000	\$80,776	
High	23250	Fam/Con	\$91,390	1.0	B60	15	\$91,746	\$1,000	\$92,746	
High	23250	Social St	\$77,145	1.0	B	15	\$77,287	\$1,000	\$78,287	
High	23250	Music	\$91,390	1.0	M30	15	\$91,746	\$1,000	\$92,746	
High	23250	World Lan	\$88,342	1.0	B30	15	\$88,652	\$1,000	\$89,652	
High	23250	English	\$91,390	1.0	M30	15	\$91,746	\$1,000	\$92,746	
High	23250	Tech	\$88,342	1.0	B30	15	\$88,652	\$1,000	\$89,652	
High	23250	English	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652	
High	23250	Phys Ed	\$100,179	1.1	M30	15	\$100,921	\$10,943	\$111,864	
High	23250	Math	\$102,506	1.2	M	15	\$106,382	\$18,297	\$124,680	
High	23250	Math	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652	
High	23250	Math	\$89,984	1.0	B60	15	\$91,746	\$750	\$92,496	
High	23250	Art	\$91,890	1.0	M30	15	\$91,746	\$1,500	\$93,246	
High	23250	Social St	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402	
High	23250	English	\$95,475	1.0	M45	15	\$93,304	\$3,550	\$96,854	
High	23250	English	\$86,934	1.0	M	13	\$87,477	\$750	\$88,227	
High	23250	Science	\$86,184	1.0	M	15	\$88,652	\$0	\$88,652	
High	23250	Science	\$81,145	1.0	B30	12	\$85,951	\$750	\$86,701	
High	23250	Music	\$81,145	1.0	M	12	\$85,951	\$750	\$86,701	
High	23250	Science	\$81,145	1.0	B30	12	\$85,951	\$750	\$86,701	
High	23250	Science	\$81,145	1.0	B30	12	\$85,951	\$750	\$86,701	
High	23250	English	\$81,634	1.0	M45	11	\$86,256	\$750	\$87,006	
High	23250	Mathematics	\$90,390	1.0	M30	15	\$91,746	\$750	\$92,496	
High	23250	Math	\$86,184	1.0	B30	13	\$87,477	\$750	\$88,227	
High	23250	Science	\$87,342	1.0	M	15	\$88,652	\$750	\$89,402	
High	23250	Social St/Eng	\$86,184	1.0	B30	13	\$87,477	\$0	\$87,477	
High	23250	Wood/Auto	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652	
High	23250	Social Studies	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486	
High	23250	Business	\$36,770	0.4	M45	15	\$37,322	\$0	\$37,322	
High	23250	Fam/Con	\$47,867	1.0	M	20	\$90,726	\$0	\$90,726	
High	23250	Visual Arts	\$62,801	1.0	B	8	\$66,854	\$0	\$66,854	
High	23250	Spanish	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	
High	23250	Spanish	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652	
High	23250	Math	\$63,150	1.0	B30	7	\$67,649	\$0	\$67,649	
High	23250	PE/Health	\$63,150	1.0	B30	7	\$67,649	\$0	\$67,649	
High	23250	Math	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649	

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16					
			Salary	FTE	lane	step	salary	other comp	total
High	23250	Science	\$53,809	1.0	M	4	\$57,093	\$0	\$57,093
High	23250	Science	\$53,809	1.0	M	4	\$57,093	\$0	\$57,093
High	23250	Science	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
High	23250	Math	\$49,964	1.0	B	4	\$53,200	\$0	\$53,200
High	23250	Business/tech	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
High	23250	Math	\$53,809	1.0	M	4	\$57,093	\$0	\$57,093
High	23250	Latin	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616
High	23250	Math	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
High	23250	History	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
High	23250	Math	\$36,770	0.4	M45	15	\$37,322	\$0	\$37,322
High	23250	Science	\$83,445	1.0	M30	12	\$89,047	\$0	\$89,047
High	23250	Phys Ed	\$63,150	1.0	B30	7	\$67,649	\$0	\$67,649
High	23250	Spanish	\$77,048	1.0	M	11	\$81,601	\$0	\$81,601
High	23250	English	\$53,936	1.0	B15	5	\$57,698	\$0	\$57,698
High	23250	Child Study	\$25,260	0.4	M	7	\$27,060	\$0	\$27,060
High	23250	French	\$66,931	1.0	M45	6	\$69,018	\$2,800	\$71,818
High	23250	French	\$18,711	0.4	B	3	\$20,285	\$0	\$20,285
All Schools	23000 thru 23250	Music	\$61,638	0.8	M	11	\$65,281	\$0	\$65,281
Coll/Cunn	23000/23050	FLES	\$92,675	1.0	B75	15	\$93,304	\$750	\$94,054
Coll/Cunn	23000/23050	Phys Ed	\$81,145	1.0	M	12	\$85,951	\$750	\$86,701
Coll/Cunn	23000/23050	French Reading	\$84,681	1.0	M	13	\$87,477	\$0	\$87,477
Coll/Cunn	23000/23050	Elem Reading	\$90,766	1.0	M45	13	\$92,127	\$0	\$92,127
Coll/Cunn	23000/23050	Visual Art	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Coll/Cunn	23000/23050	Music	\$93,746	1.0	M30	30	\$95,496	\$1,250	\$96,746
Coll/Cunn/Glov	23000/23050/23100	Visual Arts	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
Coll/Cunn/Glov/Tuck	23000/23050/23100/23150	Reading-English	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Coll/Cunn/Glov/Tuck	23000/23050/23100/23150	Visual Arts & Music	\$80,395	1.0	B30	12	\$85,951	\$0	\$85,951
Glover/Tucker	23100/23150	Reading-English	\$85,731	1.0	M45	12	\$90,601	\$750	\$91,351
Glover/Tucker	23100/23150	French/Reading	\$69,709	1.0	M30	8	\$73,853	\$0	\$73,853
Glover/Tucker	23100/23150	Phys Ed	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Glover/Tucker	23100/23150	Music	\$59,282	1.0	B30	6	\$64,097	\$0	\$64,097
Collicot	23000	French	\$53,016	0.7	B	9	\$49,321	\$0	\$49,321
Advancement	23150	TU PreSchool		0.5	M	5	\$30,086	\$0	\$30,086
Advancement	23250	HS Reading		1.0	M	5	\$60,171	\$0	\$60,171
Advancement	23000/23050/23100/23150	Gr 4-5 Reading		1.0	M	5	\$60,171	\$0	\$60,171
Advancement	23200	MS STEM/Tech		0.8	M	5	\$48,137	\$0	\$48,137
Advancement		Extended Day/Year Stipends							\$90,000
charged from Curriculum Directors									\$231,157
charged from Athletics									\$20,689

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FY 16						
			Salary	FTE	lane	step	salary	other comp	total	
balance from FDK Grant (below)										\$40,028
expected lane changes										\$40,000
			<u>\$17,113,113</u>	<u>220.6</u>					<u>\$18,456,733</u>	
Collicot	FDK/5182	Kindergarten	\$92,194	1.0	M	30	\$92,308	\$1,250	\$93,558	(1)
Collicot	FDK/5182	Kindergarten	\$98,059	1.0	B75	20	\$95,470	\$4,000	\$99,470	(1)
Cunningham	KIND REV 29511	Kindergarten	\$95,309	1.0	B75	20	\$95,470	\$1,250	\$96,720	(2)
Cunningham	KIND REV 29511	Kindergarten	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	(2)
Glover	KIND REV 29511	Kindergarten	\$73,385	1.0	B30	10	\$78,204	\$0	\$78,204	(2)
Tucker	KIND REV 29511	Kindergarten	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204	(2)
Tucker	KIND REV 29511	Kindergarten	\$91,890	1.0	B60	15	\$91,746	\$1,500	\$93,246	(2)
Collicot	KIND REV 29511	Kindergarten	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755	(2)
Collicot	KIND REV 29511	Kindergarten	\$89,234	1.0	M30	13	\$90,573	\$0	\$90,573	(2)
Collicot	KIND REV 29511	Kindergarten	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616	(2)
Tucker	TITLE 1 3041/ 4041	Title 1 Literacy	\$66,413	1.0	M30	7	\$70,755	\$0	\$70,755	(3)
Tucker	TITLE 1 3041/ 4041	Title 1 Reading	\$47,425	0.8	M	6	\$51,278	\$0	\$51,278	(3)

(1) \$153,000 paid from FDK Grant (pending FY 16 funding), balance from General Fund

(2) paid from K Revolving Fund

(3) paid from Title I Grant

FTEs by School	Collicot	Tucker	Cunningham	Glover	Total
	30.6	25.3	26.2	29.8	232.4
		Middle	60.4	High	60.0

SALARY BACKUP

Instruction

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Library/Media Center									
Middle	23203	Librarian	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
High	23253	Librarian	\$53,809	1.0	M	4	\$57,093	\$0	\$57,093
Elem	23003/23053/23103/23153	Library all elem	\$88,342	1.0	B30	15	\$88,652	\$1,000	\$89,652
Elem	23003/23053/23103/23153	Future Prob Solv	\$26,203	0.3	M	15	\$26,596	\$0	\$26,596
Elem	23003/23053/23103/23153	Instruct Tech	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Elem	23003/23053/23103/23153	Library Aide	\$30,742	1.0	EA	11	\$31,197	\$0	\$31,197
			<u>\$321,994</u>	<u>5.3</u>					<u>\$335,464</u>

Instruction

	FY 15	FY 16	Notes
Instructional Technology			
	\$3,000	\$0	moved to Texts line
Professional Development			
Professional Development	\$71,000	\$65,000	
Advancement PD	\$90,000	\$110,000	
	\$161,000	\$175,000	
PD budget includes both stipends for on-site presenters and the cost of attending off-site PD			
Other PD funded through:			
Teacher Quality Grant	\$83,239	\$83,000	
Texts and Related Materials			
Replace and Update Textbooks	\$40,325	\$150,000	other expenditures reclassified here
Advancement Texts	\$100,000	\$173,000	
	\$140,325	\$323,000	
Other Instructional Materials			
Trade Materials (Journals, Subscriptions, etc,)	\$110,000	\$10,400	moved to Texts line
Instructional Equipment			
Copier Leases and Service Contracts	\$35,040	\$32,800	
Copier Replacement	\$25,000	\$25,000	
	\$60,040	\$57,800	
General Supplies			
Non-Text Instructional Materials	\$190,000	\$195,000	
Advancement Materials	\$80,000	\$0	
	\$270,000	\$195,000	
Instructional Services			
League Fees, Book Rebinding, Piano Tuning, Online Course Fees	\$14,000	\$13,000	
Instructional Classroom Technology			
Replacement Computers, Projectors, etc.	\$24,000	\$25,000	
Instructional Software			
Classroom Software Licenses, Purchases	\$18,000	\$14,000	
Advancement Software	\$10,000	\$20,000	
	\$28,000	\$34,000	

Total:	\$810,365	\$833,200
Less PD Salaries	(\$126,000)	(\$140,000)
Non-Salary Total:	\$684,365	\$693,200

Instructional Services

	Salary	Expenses	Total
Instructional Assistants	\$0	\$0	\$0
Guidance & Adjustment Counselors	\$1,320,100	\$0	\$1,320,100
Attendance Services	\$90,600	\$0	\$90,600
Health Services	\$584,500	\$12,000	\$596,500
Transportation	\$0	\$430,000	\$430,000
Food Service/ Monitors	\$117,000	\$0	\$117,000
Athletic Services	\$250,000	\$110,000	\$360,000
Other Student Activities	\$120,000	\$0	\$120,000
Totals	\$2,482,200	\$552,000	\$3,034,200

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Guidance									
SW	27500	Director	\$103,291	1.0	B75	4	\$109,863	\$1,250	\$111,113
SW	27501	Secretary	\$42,086	1.0	3	3	\$47,998	\$0	\$47,998
Collicot	27000	Adj Coun	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Cunningham	27100	Adj Coun	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Glover	27200	Adj Coun	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Tucker	27300	Adj Coun	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204
Middle	27400	Guidance	\$87,682	1.0	M	13	\$87,477	\$3,001	\$90,478
Middle	27400	Guidance	\$68,900	1.0	M	8	\$70,755	\$2,251	\$73,006
Middle	27400	Guidance	\$95,176	1.0	M45	20	\$95,470	\$3,501	\$98,971
Middle	27400	Adj Coun	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Middle/High	27400/27500	Adj Coun	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
High	27500	Guidance	\$91,507	1.0	M	15	\$88,652	\$4,165	\$92,817
High	27500	Guidance	\$91,507	1.0	M	15	\$88,652	\$4,165	\$92,817
High	27500	Guidance	\$84,560	1.0	M	12	\$85,951	\$4,165	\$90,116
High	27500	Adj Coun/Guid	\$89,050	1.0	M	15	\$88,652	\$1,708	\$90,360
High	27500	Adj Coun	\$91,140	1.0	M30	15	\$91,746	\$750	\$92,496
			<u>\$1,261,383</u>	<u>16.0</u>					<u>\$1,320,089</u>
Attendance/Parent Services									
SW	31002	Parent Liaison	\$48,715	1.0	4	2	\$51,408	\$0	\$51,408
SW	3100	Attendance Officer							\$13,043
SW	31000	Attendance Officer							\$13,043
SW	31000	Attendance Officer							\$13,043
									<u>\$90,536</u>

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Health Services									
SW	32000	Director	\$111,343	1.0	B75	15	\$114,076	\$0	\$114,076
Middle	32000	Nurse	\$95,437	1.0	B75	15	\$93,304	\$3,512	\$96,816
Collicot	32000	Nurse	\$74,293	1.0	B	9	\$71,314	\$4,876	\$76,190
Cunningham	32000	Nurse	\$92,860	1.0	B60	15	\$91,746	\$3,220	\$94,966
Glover	32000	Nurse	\$88,539	1.0	B30	13	\$87,477	\$3,105	\$90,582
Tucker	32000	Nurse	\$95,816	1.0	B75	15	\$93,304	\$0	\$96,816
DW	32000	Substitutes							\$15,000
			<u>\$558,288</u>	<u>6.0</u>					<u>\$584,446</u>

Food Services

Collicot	34003	Recess/Lunchroom Aide	\$7,863	1.0			\$7,739	\$276	\$8,015
Collicot	34003	Recess/Lunchroom Aide	\$7,863	1.0			\$7,739	\$276	\$8,015
Collicot	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Collicot	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Cunningham	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Cunningham	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Cunningham	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Glover	34003	Recess/Lunchroom Aide	\$7,725	1.0			\$7,739	\$138	\$7,877
Glover	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Glover	34003	Recess/Lunchroom Aide	\$4,635	0.6			\$4,643	\$83	\$4,726
Glover	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Glover	34003	Recess/Lunchroom Aide	\$3,150	0.4			\$3,157	\$55	\$3,212
Tucker	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Tucker	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Tucker	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
Tucker	34003	Recess/Lunchroom Aide	\$7,587	1.0			\$7,739	\$0	\$7,739
			<u>\$114,693</u>	<u>15.0</u>					<u>\$116,970</u>

SW		Director	\$82,058						\$84,497
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(1)

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 15				FY 16		total		
			Salary	FTE	lane	step	salary	other comp			
		Food Service Workers (35)							\$540,000	(1)	
				(1) paid from Food Service Fund							

SALARY BACKUP

Instructional Services

SCHOOL	Account Code	Content Area	FY 15 Salary	FTE	lane	step	FY 16 salary	other comp	total	
Athletic Services										
SW	23567	Director Coaches	\$97,981 \$353,872	1.0	B30	4	\$103,445	\$0	\$103,445 \$360,950	(1) (2)
			<u>\$451,853</u>						<u>\$464,395</u>	
									-\$20,689	
									-\$193,706	
									<u>\$250,000</u>	
										(1) 20% charged to Instruction
										(2) portion charged to Athletic Revolving Fund
High	29156	Athletic Trainer	\$40,764	0.8	M	4	\$43,047	\$0	\$43,047	(3)
										(3) paid from Athletic Revolving Fund
Student Activities										
SW	35200	Advisors	\$115,000						\$120,000	(1)

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

Instructional Services

	FY 15	FY 16	Notes
Health Services			
Supplies	\$12,000	\$12,000	
Transportation			
Bus Contract	\$410,000	\$430,000	
Additional Funding:			
Full Day Kindergarten Revolving	\$99,000	\$99,000	
User Fees	\$191,000	\$180,000	unlikely to raise \$191,000 in fees
Athletics			
Supplies, etc.	\$112,000	\$110,000	

The Athletics budget is a program budget.
 For example, in FY 14, the actual breakdown was:
 (exclusive of contributions from the Boosters)

	General Fund	Ath. Rev.	Stud. Accts	
Salary	\$74,322	\$13,958		\$88,280
Ath Trainer		\$40,979		\$40,979
Coaches	\$311,402	\$24,899	\$3,830	\$340,131
Officials	\$50	\$51,427		\$51,477
Police		\$8,180		\$8,180
Lights		\$5,292		\$5,292
Rentals		\$38,782		\$38,782
Transportation		\$67,354		\$67,354
Supplies	\$2,475	\$41,940	\$60,915	\$105,330
Memberships	\$0	\$20,652		\$20,652
	<u>\$388,249</u>	<u>\$313,463</u>	<u>\$64,745</u>	<u>\$766,457</u>

The FY 16 Budget proposes a total of \$360,000 in General Fund spending.

Total: \$534,000

\$552,000

Special Education

	Salary	Expenses	Total
Curriculum Director	\$194,900	\$590,000	\$784,900
Teacher Specialists	\$4,212,500	\$0	\$4,212,500
Non-Supervisory Coordinators	\$579,500	\$0	\$579,500
Medical/Therapeutic Services	\$546,600	\$0	\$546,600
Instructional Aides	\$482,500	\$0	\$482,500
Professional Development	\$0	\$0	\$0
Psychological Services	\$251,400	\$0	\$251,400
Transportation Services	\$0	\$942,000	\$942,000
Other MA Public School Tuition	\$0	\$4,000	\$4,000
Private School Tuition	\$0	\$1,872,000	\$1,872,000
Collaborative School Tuition	\$0	\$753,000	\$753,000
Totals	\$6,267,400	\$4,161,000	\$10,428,400

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Curriculum Director									
SW	21150	Director	\$124,385	1.0					\$128,117
SW	21151	Secretary	\$63,242	1.0	6	8	\$66,535	\$230	\$66,765
			<u>\$187,627</u>						<u>\$194,882</u>
	Medicaid Rev Fund	Data Entry	\$44,286	1.0	4	2	\$46,735	\$0	\$46,735
									(1)
									(1) paid from Medicaid Revolving Fund
Teacher Specialists									
Tucker Preschool	14509	Preschool	\$45,346	1.0	B	2	\$47,479	\$0	\$47,479
Coll Preschool	23025	Pre K	\$50,642	1.0	M	3	\$54,616	\$0	\$54,616
Collicot	23025	SPED	\$86,184	1.0	M	13	\$87,477	\$750	\$88,227
Coll Preschool	23025	Speech	\$91,925	1.0	M45	15	\$93,304	\$750	\$94,054
Collicot	23025	Resource	\$86,184	1.0	M	13	\$87,477	\$750	\$88,227
Collicot	23025	SPED	\$91,140	1.0	B60	15	\$91,746	\$1,000	\$92,746
Collicot	23025	Grade 4 Cotaught	\$43,092	0.5	M	13	\$43,739	\$0	\$43,739
Collicot	23025	Speech	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Coll Preschool	23025	Preschool	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652
Collicot	23075	SPED PARTNERS	\$81,634	1.0	M45	11	\$86,256	\$750	\$87,006
Coll/Cunn	23075	Speech	\$80,395	1.0	M	12	\$85,951	\$0	\$85,951
Cunningham	23075	SPED LEAP	\$69,709	1.0	M	9	\$74,486	\$0	\$74,486
Coll/Cunn	23075	SPED	\$88,342	1.0	B30	20	\$90,726	\$1,000	\$91,726
Cunningham	23075	SPED Resource	\$88,342	1.0	M	15	\$88,652	\$1,000	\$89,652
Cunningham	23075	SPED LEAP	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616
Glover	23125	Gr 5 Cotaught	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Glover	23125	Gr 2 co taught	\$53,809	1.0	M	4	\$57,093	\$0	\$57,093
Glover	23125	Speech	\$88,092	1.0	M	15	\$88,652	\$1,000	\$89,652
Glover	23125	Grade 1 cotaught	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Glover	23125	STEP	\$51,974	1.0	M	3	\$54,616	\$0	\$54,616
Glover	23125	Grade 3 cotaught	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Glover	23125	STEP	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Glover	23125	Sped	\$21,946	0.5	M45	5	\$32,547	\$0	\$32,547
Glover	23125	SPED resource	\$90,635	1.0	B30	20	\$90,726	\$1,250	\$91,976
Tucker	23175	Gr 5 Cotaught	\$45,963	0.5	M45	20	\$47,735	\$0	\$47,735

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Tucker	23175	SPED resource	\$96,809	1.0	M45	20	\$95,470	\$2,750	\$98,220
Tucker	23175	Grade 1 cotaught	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Tucker	23175	Gr 2 Cotaught	\$66,649	1.0	M	8	\$70,755	\$0	\$70,755
Tucker	23175	Gr 3 Cotaught	\$59,282	1.0	M	6	\$64,097	\$0	\$64,097
Tucker	23175	Gr 4 CoTaught	\$49,090	1.0	M	2	\$51,402	\$0	\$51,402
Middle	23225	SPED	\$49,090	1.0	M	2	\$51,402	\$0	\$51,402
Middle	23225	SPED	\$88,092	1.0	M	15	\$88,652	\$750	\$89,402
Middle	23225	SPED	\$90,390	1.0	B60	15	\$91,746	\$0	\$91,746
Middle	23225	SPED	\$56,845	1.0	B15	6	\$61,625	\$0	\$61,625
Middle	23225	SPED	\$86,184	1.0	M	13	\$87,477	\$0	\$87,477
Middle	23225	SPED Reach	\$81,301	1.0	B	30	\$81,252	\$1,250	\$82,502
Middle	23225	Speech	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
Middle	23225	Sped	\$51,974	1.0	B30	3	\$54,616	\$0	\$54,616
Middle	23225	SPED	\$56,249	1.0	M	5	\$60,171	\$0	\$60,171
Middle	23225	SPED	\$85,431	1.0	B30	13	\$87,477	\$750	\$88,227
Middle	23225	SPED	\$49,090	1.0	M	2	\$51,402	\$0	\$51,402
High	23276	SPED	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
High	23276	SPED	\$80,395	1.0	M	12	\$85,951	\$750	\$86,701
High	23276	SPED Achieve	\$82,979	1.0	B15	20	\$82,955	\$1,250	\$84,205
High	23276	SPED	\$86,184	1.0	M	15	\$88,652	\$0	\$88,652
High	23276	Speech	\$70,474	0.8	M	15	\$70,922	\$600	\$71,522
High	23276	SPED	\$93,496	1.0	M30	20	\$93,883	\$1,250	\$95,133
High	23276	SPED	\$87,342	1.0	M	15	\$88,652	\$750	\$89,402
High	23276	SPED	\$95,725	1.0	M45	15	\$93,304	\$3,800	\$97,104
High	23276	Alt School	\$86,184	1.0	M	13	\$87,477	\$750	\$88,227
High	23276	Alt School	\$80,107	1.0	M30	11	\$84,697	\$0	\$84,697
Coll/Cunn	23025/23075	SPED	\$89,402	1.0	M	15	\$88,652	\$750	\$89,402
Coll/Tucker	23175/23025	Speech	\$85,951	1.0	M	12	\$85,951	\$0	\$85,951
High	23276	SPED	New	1.0	M	5	\$60,171	\$0	\$60,171
SW	23276	Inclusion Specialist	New	1.0	M	5	\$60,171	\$0	\$60,171
Preschool	14509	Coordinator	New	0.5	M	5	\$30,086	\$0	\$30,086
SW	allowance for Summer Teachers in Extended Year Program								\$35,000
							balance of PreSchool Teacher below		\$39,402
			<u>\$3,839,547</u>	<u>53.8</u>					<u>\$4,212,461</u>

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total	
			Salary				salary	other comp		
Preschool Glover	29236	Early Childhood	\$89,402	1.0	B30	15	\$88,652	\$750	\$89,402	(1)
	KIND REV 29511	Kinder cotaught	\$74,986	1.0	B	11	\$76,111	\$750	\$76,861	(2)

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

(2) paid from K Revolving Fund

FTEs by School

Collicot	7.5	Tucker	6.0	PreSchool	5.5
Cunningham	4.5	Middle	11.0	System	2.0
Glover	8.5	High	10.8	<u>Total</u>	<u>55.8</u>

Non-Supervisory Coordinators

Cunningham	23162	Team Chair	\$93,425	1.0	M45	15	\$94,804	\$750	\$95,554
Glover	23162	Team Chair	\$91,925	1.0	M45	15	\$93,304	\$0	\$93,304
Middle	23162	Team Chair	\$91,390	1.0	M30	20	\$93,883	\$1,250	\$95,133
High	23162	Team Chair	\$93,425	1.0	M45	15	\$94,804	\$750	\$95,554
Collicot	23162	Team Chair	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Tucker	23162	Team Chair	\$92,675	1.0	M45	15	\$93,304	\$750	\$94,054
System	23164	OOD Coordinator	\$37,370	0.4	M45	15	\$37,922	\$0	\$37,922
			<u>\$563,360</u>	<u>6.4</u>					<u>\$579,170</u>

Medical/Therapeutic Services

Co/Cu/GI/Tu	23221	PT	\$95,059	1.0	M45	20	\$95,470	\$1,250	\$96,720
Collicot	23221	OT	\$75,736	1.0	B	15	\$78,287	\$0	\$78,287
Collicot	23221	OT	\$74,986	1.0	B	11	\$76,111	\$0	\$76,111
Cunningham	23221	OT	\$87,342	1.0	M	15	\$88,652	\$0	\$88,652
System Wide	23221	BCBA OT	\$73,385	1.0	M	10	\$78,204	\$0	\$78,204
Coll/Glover	23221	OT	\$63,150	1.0	M	7	\$67,649	\$0	\$67,649
Tucker/Middle/High	23221	OT	\$59,989	0.8	B	11	\$60,889	\$0	\$60,889
			<u>\$529,647</u>	<u>6.8</u>					<u>\$546,512</u>

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Instructional Aides									
Collicot	94-142	NECC	\$32,385	1.15	ABA	9	\$32,870	\$0	\$32,870
Collicot	94-142	Partners	\$38,309	1.15	ABA	11	\$38,883	\$0	\$38,883
Collicot	94-142	SubSeparate PreK	\$33,004	1.00	EA	6	\$33,499	\$0	\$33,499
Collicot	94-142	Partners	\$30,608	1.15	ABA	8	\$31,067	\$0	\$31,067
Collicot	94-142	NECC	\$35,922	1.15	ABA	11	\$36,461	\$0	\$36,461
Collicot	94-142	NECC	\$35,922	1.15	ABA	11	\$36,461	\$0	\$36,461
Collicot	94-142	PreSchool Aide	\$33,201	1.00	ABA	11	\$33,699	\$300	\$33,999
Collicot	94-142	PreSchool Aide	\$24,723	1.00	ABA	7	\$25,094	\$0	\$25,094
Collicot	94-142	Partners	\$18,855	1.00	EA	4	\$19,138	\$0	\$19,138
Collicot	94-142	Grade 4	\$24,555	1.00	EA	8	\$24,923	\$0	\$24,923
Collicot	94-142	NECC	\$38,309	1.15	ABA	11	\$38,883	\$300	\$39,183
Collicot	94-142	Int PreK 2	\$30,736	1.00	EA	11	\$31,197	\$300	\$31,497
Collicot	94-142	SubSeparate PreK	\$30,736	1.00	EA	11	\$31,197	\$600	\$31,797
Collicot	94-142	Partners	\$38,309	1.15	ABA	11	\$38,883	\$0	\$38,883
Collicot	94-142	SubSeparate PreK	\$33,201	1.00	ABA	9	\$33,699	\$0	\$33,699
Collicot	94-142	Int PreK 1	\$24,555	0.50	EA	8	\$24,923	\$0	\$24,923
Collicot	94-142	Int PreK 2	\$27,393	1.00	EA	10	\$27,803	\$0	\$27,803
Collicot	94-142	SubSeparate PreK	\$10,726	0.50	EA	6	\$10,889	\$0	\$10,889
Cunningham	94-142	Grade 5	\$27,393	1.00	EA	10	\$27,803	\$0	\$27,803
Cunningham	94-142	LEAP II	\$24,555	1.00	EA	8	\$24,923	\$0	\$24,923
Cunningham	94-142	LEAP I	\$24,555	1.00	EA	8	\$24,923	\$0	\$24,923
Cunningham	94-142	LEAP I	\$21,453	1.00	EA	6	\$21,774	\$0	\$21,774
Cunningham	94-142	Grade 4	\$30,736	1.00	EA	11	\$31,197	\$0	\$31,197
Cunningham	94-142	LEAP II	\$28,066	1.00	ABA	9	\$28,487	\$0	\$28,487
Cunningham	94-142	LEAP I	\$23,160	1.00	ABA	6	\$23,508	\$0	\$23,508
Cunningham	94-142	LEAP II	\$30,736	1.00	EA	11	\$31,197	\$0	\$31,197
Cunningham	94-142	LEAP I & II	\$31,133	1.00	ABA	11	\$31,600	\$0	\$31,600
Cunningham	94-142	Grade 4	\$21,914	1.00	EA	10	\$22,243	\$0	\$22,243
Glover	94-142	STEP	\$22,884	1.00	EA	7	\$23,227	\$0	\$23,227
Glover	94-142	Grade 3	\$21,453	1.00	EA	6	\$21,774	\$0	\$21,774
Glover	94-142	Grade 1	\$27,393	1.00	EA	10	\$27,804	\$0	\$27,804
Glover	94-142	Grade 4	\$25,720	1.00	EA	11	\$26,106	\$300	\$26,406
Glover	94-142	STEP	\$25,986	1.00	EA	9	\$26,376	\$0	\$26,376
Glover	94-142	STEP	\$30,736	1.00	EA	11	\$31,197	\$0	\$31,197
Glover	94-142	Grade 1	\$11,212	1.00	EA	2	\$11,380	\$0	\$11,380

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Glover	94-142	STEP	\$27,393	1.00	EA	10	\$27,804	\$0	\$27,804
High	94-142	Academic Support	\$30,736	1.00	EA	11	\$31,197	\$600	\$31,797
High	94-142	Grade 9	\$30,736	1.00	EA	11	\$31,197	\$400	\$31,597
High	94-142	Achieve	\$27,393	1.00	EA	10	\$27,804	\$600	\$28,404
High	94-142	Achieve	\$28,372	0.90	EA	11	\$28,797	\$0	\$28,797
High	94-142	Achieve	\$25,986	1.00	EA	9	\$26,376	\$0	\$26,376
High	94-142	SPED Aide	\$13,730	0.60	EA	7	\$13,936	\$0	\$13,936
High	94-142	SPED Aide	\$30,736	1.00	EA	11	\$31,197	\$600	\$31,797
High	94-142	SPED Aide	\$24,587	1.00	EA	9	\$24,956	\$0	\$24,956
High	94-142	Achieve	\$27,393	1.00	EA	10	\$27,803	\$400	\$28,203
High	94-142	Achieve	\$21,453	1.00	EA	6	\$21,774	\$0	\$21,774
Middle	94-142	REACH	\$26,527	1.00	ABA	8	\$26,925	\$0	\$26,925
Middle	94-142	REACH	\$28,824	1.00	EA	11	\$29,256	\$0	\$29,256
Middle	94-142	Grade 7	\$27,393	1.00	EA	10	\$27,804	\$400	\$28,204
Middle	94-142	SPED Aide	\$30,736	1.00	EA	11	\$31,197	\$0	\$31,197
Middle	94-142	Grade 6	\$30,439	1.00	EA	11	\$30,742	\$400	\$31,142
Middle	94-142	REACH	\$27,393	1.00	EA	10	\$27,804	\$0	\$27,804
Middle	94-142	STEP II	\$21,453	1.00	EA	6	\$21,774	\$0	\$21,774
Middle	94-142	Grade 8	\$30,736	1.00	EA	11	\$31,197	\$300	\$31,497
Middle	94-142	REACH	\$38,309	1.15	ABA	11	\$38,883	\$0	\$38,883
Tucker	94-142	SPED Aide	\$21,914	0.80	EA	10	\$22,243	\$0	\$22,243
Tucker	94-142	PreSchool Aide	\$25,986	0.80	EA	9	\$26,376	\$0	\$26,376
Tucker	94-142	Grade 5	\$30,736	1.00	EA	11	\$31,197	\$400	\$31,597
Allowance for summer SPED aides									\$75,000

\$1,704,227
 charged to 94-142 Grant -\$1,221,780
 charged to General Fund \$482,447

\$1,599,495 57.30

FTEs by School

Collicot	18.1	Tucker	2.6
Cunningham	10.0	Middle	9.2
Glover	8.0	High	9.5

SALARY BACKUP

SPED

SCHOOL	Account Code	Content Area	FY 15	FTE	lane	step	FY 16		total
			Salary				salary	other comp	
Psychological Services									
Cunningham	28000/28100	Psychologist	\$93,425	1.0	M45	15	\$94,804	\$0	\$94,804
HS/Tucker	28300/28500	Psychologist	\$92,266	1.0	M45	15	\$94,804	\$0	\$94,804
Middle/Glover	28400/28200	Psychologist	\$58,397	1.0	M45	4	\$61,763	\$0	\$61,763
			<u>\$244,088</u>	<u>3.0</u>					<u>\$251,371</u>

Special Education

	FY 15	FY 16	Notes
Curriculum Director			
Office & Therapeutic Supplies	\$70,000	\$70,000	
Contracted Services	\$535,000	\$520,000	more evaluations being done in-house
	\$605,000	\$590,000	
Transportation			
Anticipated 4% increase in FY 16			
	\$915,000	\$942,000	
Private School & Collaborative School Tuition			
From attached sheet, our expected tuition for out-of-district placements for FY 15 is \$3,850,000 with an expected Circuit Breaker reimbursement of \$1.2M (next year) for a net cost of \$2,650,000			
\$100,000 was funded in FY 15 with one-time funds, due to expensive placement ending. Our request for FY 16 is			
	\$2,650,000	\$2,625,000	
Other School Tuition			
	\$4,000	\$4,000	
Total:	\$4,174,000	\$4,161,000	

Technology

	Salary	Expenses	Total
Technology	\$272,200	\$260,000	\$532,200
Totals	\$272,200	\$260,000	\$532,200

SALARY BACKUP

Technology

SCHOOL	Account Code	Content Area	FY 15	FY 16						
			Salary	fte	lane	step	salary	other comp	total	
DW	14500	Director	\$116,462	1.0						\$119,773
DW	14501	Tech Support	\$73,698	1.0	7	10	\$74,796	\$1,390	\$76,186	
DW	14501	Tech Support	\$73,658	1.0	7	10	\$74,796	\$1,350	\$76,146	
			<u>\$263,818</u>	<u>3.0</u>						<u>\$272,105</u>

Technology

Technology	FY 15	FY 16
License Renewals	\$95,000	\$95,000
Projector & Lamp Replacements	\$15,000	\$15,000
Periodic Computer Replacement	\$45,000	\$45,000
Districtwide Supplies (Printers, Toner, Drives, etc.)	\$30,000	\$32,600
Instate Travel	\$4,000	\$4,000
Additional Equipment Purchases (*)	\$0	\$68,400
PARCC Hardware	\$60,000	\$0
	\$249,000	\$260,000

* could be funded by one-time funds. Breakdown attached.

Facilities

	Salary	Expenses	Total
School Security	\$63,000	\$24,000	\$87,000
Custodial	\$1,343,000	\$65,000	\$1,408,000
Heat of Buildings	\$0	\$345,000	\$345,000
Utilities	\$0	\$780,000	\$780,000
Maintenance of Buildings	\$0	\$215,000	\$215,000
Totals	\$1,406,000	\$1,429,000	\$2,835,000

SALARY BACKUP

Facilities

SCHOOL	Account Code	Content Area	FY 15	FY 16					
			Salary	fte	lane	step	salary	other comp	total
Custodial									
	41102	Custodian	\$45,807	1.0	Junior	IV	\$48,357	\$0	\$48,357
	41102	Custodian	\$51,020	1.0	Junior	IX	\$51,075	\$700	\$51,775
	41102	Custodian	\$62,005	1.0	PMS Snr	V	\$63,052	\$500	\$63,552
	41102	Custodian	\$49,328	1.0	Utility	VI	\$50,570	\$0	\$50,570
	41102	Custodian	\$48,854	1.0	Utility	V	\$50,068	\$0	\$50,068
	41102	Custodian	\$50,320	1.0	Utility	VIII	\$51,586	\$0	\$51,586
	41102	Custodian	\$55,002	1.0	Co/Cu Snr	III	\$56,525	\$0	\$56,525
	41102	Custodian	\$51,818	1.0	GI Snr	V	\$53,123	\$0	\$53,123
	41102	Custodian	\$47,642	1.0	Junior	V	\$48,961	\$0	\$48,961
	41102	Custodian	\$51,331	1.0	Utility	IX	\$52,101	\$0	\$52,101
	41102	Custodian	\$45,807	1.0	Junior	IV	\$48,357	\$0	\$48,357
	41102	Custodian	\$43,060	1.0	Junior	III	\$44,788	\$0	\$44,788
	41102	Custodian	\$47,043	1.0	Junior	IX	\$47,291	\$500	\$47,791
	41102	Custodian	\$64,757	1.0	HS Snr	VI	\$65,018	\$700	\$65,718
	41102	Custodian	\$53,462	1.0	Tu Snr	VI	\$53,655	\$600	\$54,255
	41102	Custodian	\$43,060	1.0	Junior	II	\$44,788	\$0	\$44,788
	41102	Custodian	\$51,586	1.0	Junior	IX	\$51,548	\$800	\$52,348
	41102	Custodian	\$51,120	1.0	Junior	IX	\$51,075	\$800	\$51,875
	41102	Custodian	\$50,320	1.0	Junior	IX	\$51,075	\$500	\$51,575
	41102	Custodian	\$50,920	1.0	Junior	IX	\$51,075	\$600	\$51,675
	41102	Custodian	\$45,807	1.0	Junior	IV	\$48,357	\$0	\$48,357
	41102	Custodian	\$47,529	1.0	Utility	IX	\$48,242	\$0	\$48,242
	41102	Custodian	\$51,831	1.0	Utility	IX	\$52,101	\$500	\$52,601
	41102	Custodian	\$50,820	1.0	Junior	IX	\$51,075	\$500	\$51,575
	41102	Custodian	\$50,820	1.0	Junior	IX	\$51,075	\$500	\$51,575
	41103	Overtime							\$50,862
			<u>\$1,261,069</u>						
			(1) remainder paid through Rental Revolving Fund						<u>\$1,343,000</u>

(1)

Facilities

School Security

	FY 15	FY 16
Payment to Police Department for Second School Resource Officer	\$63,000	\$63,000
Contracts and Supplies for new Security Systems	\$9,000	\$24,000
	\$72,000	\$87,000

Custodial

In FY 14, we spent \$160,000 in supplies.	\$50,000	\$65,000
In FY 15, our budget is \$50,00 from the General Fund and \$80,000 from other revolving funds (Facilities Rental, Community Schools, etc.)		
In FY 16, we are budgeting \$65,000 from the General Fund and \$95,000 from other funds.		

Heat of Buildings

In FY 14, our heating costs were \$395,000 (a cold winter)		
In FY 15, our budget is \$370,000 with \$70,000 from Revolving Funds		
In FY 16, we are budgeting \$420,000 with \$75,000 from Revolving Funds		
	\$300,000	\$345,000

Utilities

Electricity

Through 10/31, we spend (3 year average) 39.14% of our annual electric costs, which in FY 14 were	\$642,884
Through 10/31/14, we spent \$242,874 which extrapolates to	\$620,526
At a 5% expected increase in utility costs, we project FY 16 to be	\$651,553

Phones

Our phone costs have been reduced, owing to hiring a consultant
to review all of our service plans. FY 15 cost: \$36,000
At a 3% increase, we expect FY 16 to cost: **\$37,080**

Water/Sewer

With the new meters at the High School correcting a long-standing
reading error, we project FY 15 to cost: \$130,000
At a 4% increase, FY 16 would be **\$135,200**

For a total of: \$823,833
We charge \$45,000 off to rentals, Community Schools, Summer School \$770,000 \$780,000

Maintenance

In FY 14, our costs were \$281,000 with \$256,000 from the General Fund
In FY 15, our budget is \$290,000 with \$200,000 from the General Fund \$200,000 \$215,000
In FY 16, we are budgeting \$290,000 with \$215,000 from the General Fund

Total:	\$1,392,000	\$1,492,000
Less Security Salary	(\$63,000)	(\$63,000)
Non-Salary Total	\$1,329,000	\$1,429,000