

## Instructional Services

	Salary	Expenses	Total
Instructional Assistants	\$504,000	\$0	\$504,000
Guidance & Adjustment Counselors	\$1,754,600	\$0	\$1,754,600
Attendance Services	\$111,300	\$0	\$111,300
Health Services	\$634,700	\$29,700	\$664,400
Transportation	\$0	\$718,000	\$718,000
Food Service/ Monitors	\$186,600	\$0	\$186,600
Athletic Services	\$552,600	\$96,000	\$648,600
Other Student Activities	\$211,000	\$15,000	\$226,000
<b>Totals</b>	<b>\$3,954,800</b>	<b>\$858,700</b>	<b>\$4,813,500</b>

### Additions Beyond Rollover

includes one MS Guidance Counselor  
(\$66,800)

one additional bus (\$76,000)

includes 4 elementary recess aides  
(\$33,700)

restore club funding (\$31,000)

SALARY BACKUP

Instructional Services

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total	
<b>Instructional Assistants</b>									
Collicot	Kindergarten	\$28,068	0.8	EA	11	\$28,453	\$320	\$28,773	
Collicot	Kindergarten	\$34,985	0.8	EA	11	\$28,453	\$240	\$28,693	
Collicot	Kindergarten	\$27,748	0.8	EA	11	\$28,453	\$0	\$28,453	
Collicot	Kindergarten	\$23,848	1.0	EA	5	\$26,482	\$0	\$26,482	
Cunningham	Kindergarten	\$34,685	1.0	EA	11	\$35,566	\$0	\$35,566	
Cunningham	Kindergarten	\$18,031	0.8	EA	5	\$19,849	\$0	\$19,849	
Cunningham	Kindergarten	\$27,988	0.8	EA	11	\$28,453	\$240	\$28,693	
Cunningham	Support	\$34,985	1.0	EA	11	\$35,566	\$300	\$35,866	
Glover	Kindergarten	\$23,109	0.8	EA	9	\$25,348	\$0	\$25,348	
Glover	Kindergarten	\$25,453	1.0	EA	7	\$28,396	\$0	\$28,396	
Glover	Kindergarten	\$24,721	0.8	EA	10	\$26,674	\$0	\$26,674	
Glover	Kindergarten	\$34,685	1.0	EA	11	\$35,566	\$0	\$35,566	
Glover	Kindergarten	\$29,309	1.0	EA	9	\$31,685	\$0	\$31,685	
Tucker	Kindergarten	\$28,228	0.8	EA	11	\$28,453	\$480	\$28,933	
Tucker	Kindergarten	\$34,185	0.8	EA	11	\$35,566	\$400	\$35,966	
Tucker	Kindergarten	\$27,294	1.00	EA	8	\$30,054	\$0	\$30,054	
Tucker	Kindergarten	\$28,173	0.8	EA	11	\$28,453	\$480	\$28,933	
		<u>\$485,495</u>	<u>15.0</u>						<u>\$503,930</u>

Tucker      Preschool      \$34,985      1.0      EA      11      \$35,566      \$300      \$35,866      (1)

(1) paid from PreSchool Tuition Funds

SALARY BACKUP

Instructional Services

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total
<b>Guidance</b>								
SW	Director	\$125,161	1.0	B75	8	\$125,880	\$1,750	\$127,630
SW	Secretary	\$57,653	1.0	3	10	\$58,581	\$230	\$58,811
Collicot	Adj Counselor	\$84,391	1.0	M30	10	\$90,222	\$0	\$90,222
Cunningham	Adj Counselor	\$65,479	1.0	M30	5	\$70,388	\$0	\$70,388
Glover	Adj Counselor	\$89,522	0.8	M	12	\$76,298	\$920	\$77,218
Glover	Adj Counselor	\$10,841	0.2	M	2	\$11,407	\$0	\$11,407
Tucker	Adj Counselor	\$98,532	1.0	M30	15	\$101,804	\$0	\$101,804
Middle	Guidance	\$99,878	1.0	M	15	\$98,370	\$3,886	\$102,256
Middle	Guidance	\$95,940	1.0	M	13	\$97,066	\$2,486	\$99,552
Middle	Guidance	\$107,195	1.0	M45	25	\$106,840	\$4,136	\$110,976
Middle	Adj Counselor	\$93,503	1.0	M	13	\$97,066	\$1,150	\$98,216
Middle	Adj Counselor	\$65,459	1.0	M	6	\$71,124	\$0	\$71,124
Middle	Adj Counselor	\$31,055	0.5	M	5	\$33,384	\$0	\$33,384
High	Guidance	\$101,138	1.0	M	15	\$98,370	\$5,171	\$103,541
High	Guidance	\$101,138	1.0	M	15	\$98,370	\$5,171	\$103,541
High	Guidance	\$100,888	1.0	M	15	\$98,370	\$4,921	\$103,291
High	Guidance	\$101,138	1.0	M	15	\$98,370	\$5,171	\$103,541
High	Adj Counselor	\$95,163	1.0	M	13	\$97,066	\$0	\$97,066
High	Adj Counselor	\$62,110	1.0	M	5	\$66,768	\$0	\$66,768
High	Adj Counselor	\$54,205	1.0	M	2	\$57,035	\$0	\$57,035
Middle	Guidance		1.0	M	5	\$66,768	\$0	\$66,768
		\$1,640,388	19.5					\$1,754,539

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total
<b>Attendance/Parent Services</b>								
SW	Parent Liaison	\$64,315	1.0	4	7	\$67,910	\$150	\$68,060
SW	Attendance Officer							\$14,400
SW	Attendance Officer							\$14,400
SW	Attendance Officer							\$14,400
								<u>\$111,260</u>
<b>Health Services</b>								
SW	Director	\$91,051	1.0	M	2	\$96,313	\$0	\$96,313
Middle	Nurse	\$107,946	1.0	B75	20	\$105,935	\$4,544	\$110,479
Tucker	Nurse	\$67,050	1.0	B	7	\$70,731	\$1,933	\$72,664
Cunningham	Nurse	\$105,276	1.0	B75	15	\$103,532	\$4,229	\$107,761
Glover	Nurse	\$105,276	1.0	B75	15	\$103,532	\$4,229	\$107,761
Collicot	Nurse	\$97,763	1.0	B30	15	\$97,066	\$2,652	\$99,718
DW	Substitutes							\$40,000
		<u>\$574,361</u>	<u>6.0</u>					<u>\$634,696</u>

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total
<b>Food Services</b>								
Collicot	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Collicot	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Collicot	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Collicot	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Collicot	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Cunningham	Recess/Lunchroom Aide	\$8,389	1.0			\$8,416	\$138	\$8,554
Cunningham	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Cunningham	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Cunningham	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Glover	Recess/Lunchroom Aide	\$8,389	1.0			\$8,416	\$138	\$8,554
Glover	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Glover	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Glover	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Glover	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Tucker	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Tucker	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Tucker	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Tucker	Recess/Lunchroom Aide	\$8,251	1.0			\$8,416	\$0	\$8,416
Elementary	Recess/Lunchroom Aide		4.0			\$33,664	\$0	\$33,664
	Vacation Pay							\$1,100
		\$148,794	22.0					\$186,528
SW	Director	\$92,421						\$95,194 (est.) (1)
	Food Service Workers (38)							\$630,000 (1)

(1) paid from Food Service Fund

SALARY BACKUP

**Instructional Services**

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total	
<b>Athletic Services</b>									
SW	Director	\$105,983	1.0	B30	4	\$112,567	\$0	\$112,567	
	Coaches	\$460,000						\$470,000	
		<u>\$565,983</u>						<u>\$582,567</u>	
						charged to revolving fund		<u>-\$30,000</u>	
						General Fund:		<u>\$552,567</u>	
High	Athletic Trainer	\$76,972	1.0	M	9	\$82,651	\$0	\$82,651	(1)
	Clerk	\$24,650	0.5	3	5	\$25,986	\$0	\$25,986	(1)
						(1) paid from Athletic Revolving Fund			
<b>Student Activities</b>									
SW	Advisors	\$180,000						\$180,000	(1)
	Restore Clubs & Activities							\$31,000	
								<u>\$211,000</u>	
	(1) stipends determined by contract, total determined by number running in a given year Actual stipends in FY 19 were \$211,000 from the General Fund, but funding was cut in FY 20.								

**Instructional Services**

<b>Health Services</b>		<b>FY 20</b>	<b>FY 21</b>	<b>Notes</b>
Supplies, Physician Services		\$28,000	\$29,680	6% inflation
<b>Transportation</b>				
Bus Contract		\$600,000	\$642,000	Contract will be re-bid for FY 21 Assuming 5% increase
Additional Bus			\$76,000	
Additional Funding:				
User Fees		\$240,000	\$240,000	
<b>Athletics</b>				
Supplies, etc.		\$95,000	\$96,000	

The Athletics budget is a program budget.  
For example, in FY 19, the actual breakdown was:  
(exclusive of contributions from the Boosters)

	School Budget	Fees and Donations	Team Fundraising	
<b>Expenses</b>				
Ath Dir	\$100,207.78	\$0.00	\$0.00	\$100,207.78
Other Salaries	\$0.00	\$34,591.62	\$0.00	\$34,591.62
Coaches	\$412,041.87	\$2,797.00	\$0.00	\$414,838.87
Officials	\$60,451.50	\$393.23	\$0.00	\$60,844.73
Police Detail	\$0.00	\$8,161.28	\$0.00	\$8,161.28
Transportation	\$96,171.04	\$499.56	\$0.00	\$96,670.60
Supplies/Equipment	\$23,097.84	\$32,222.73	\$47,508.38	\$102,828.95
Reconditioning	\$632.97	\$16,082.24	\$0.00	\$16,715.21
Memberships	\$0.00	\$23,250.00	\$0.00	\$23,250.00
Field Maintenance	\$0.00	\$11,360.00	\$0.00	\$11,360.00
Brooks Field Lights	\$0.00	\$611.63	\$0.00	\$611.63
Trainer	\$0.00	\$74,552.40	\$0.00	\$74,552.40
Ice/Ski/Golf Rentals	\$0.00	\$62,038.00	\$0.00	\$62,038.00
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	\$692,603	\$266,560	\$47,508	\$1,006,671

We do not budget for team fundraising. They spend what they raise.

For FY20, we are budgeting \$925,000 with \$661,000 from the General Fund.

For FY 21, we are budgeting \$981,000, with \$648,600 from the General Fund  
The \$648,600 breaks down as \$552,600 in salaries and \$96,000 in supplies.

<b>Student Activities</b>			
Supplies, etc.		\$13,000	\$15,000
	<b>Total:</b>	<b>\$736,000</b>	<b>\$782,680</b>