

## Policy and Administration

	Salary	Expenses	Total
School Committee	\$6,300	\$17,200	\$23,500
Superintendent	\$323,800	\$24,200	\$348,000
Asst. Superintendent	\$151,800	\$27,300	\$179,100
Other District-Wide Administration	\$216,300	\$0	\$216,300
Business & Finance	\$463,200	\$24,800	\$488,000
Human Resources	\$83,400	\$1,000	\$84,400
Legal	\$0	\$118,300	\$118,300
Employee Retirement	\$0	\$65,000	\$65,000
Insurance Programs	\$0	\$0	\$0
Totals	\$1,244,800	\$277,800	\$1,522,600

SALARY BACKUP

Policy and Administration

SCHOOL	Content Area	FY 20 Salary	fte	lane	FY 21 step	salary	other comp	total	
School Committee SW	Clerk	\$6,200						\$6,300	
<b>Superintendent</b>									
SW	Superintendent	\$221,726	1.0					\$228,378	(est.)
SW	Administrative Assistant	\$93,477	1.0	9	10	\$95,112	\$250	\$95,362	
		<u>\$315,203</u>						<u>\$323,740</u>	
<b>Asst. Superintendent</b>									
SW	Asst. Superintendent	\$147,374	1.0					\$151,795	(est.)
<b>Other District-Wide Administration</b>									
SW	Communications	\$32,016	0.5	5	4	\$33,808	\$0	\$33,808	
SW	Residency Coord	\$49,722	0.75	5	5	\$52,489	\$0	\$52,489	
SW	Data Specialist	\$73,400	1.0			\$74,868	\$0	\$74,868	(est.)
SW	Registrar	\$41,666	0.6	7	6	\$43,976	\$0	\$43,976	
SW	File Clerk	\$10,517	0.2	4	2	\$11,094	\$0	\$11,094	
		<u>\$207,321</u>						<u>\$216,235</u>	
	Charged to Facilities Rental Fund: Rental Coordinator	\$32,016	0.5	5	4	\$33,808	\$0	\$33,808	

**SALARY BACKUP**

SCHOOL	Content Area	FY 20	fte	lane	FY 21	salary	other comp	total	
		Salary			step				
<b>Business and Finance</b>									
SW	Asst. Superintendent	\$148,110	1.0			\$152,553	\$0	\$152,553	(est.)
SW	Budget Analyst	\$102,862	0.8	8	17	\$104,475	\$450	\$104,925	
SW	Payroll Clerk	\$94,812	1.0	6	17	\$96,270	\$470	\$96,740	
SW	Accounts Payable	\$80,067	1.0	6	10	\$83,023	\$250	\$83,273	
SW	Clerk	\$70,952	1.0	4	10	\$72,037	\$350	\$72,387	(1)
SW	Clerk	\$18,646	0.4	5	5	\$19,683	\$0	\$19,683	
		<u>\$515,449</u>						<u>\$529,561</u>	
	(1) 80% charged to Food Services					Chargeback to Food Services		-\$57,910	
						Indirect Costs to Community Schools		-\$4,000	
						Indirect Costs to other Revolving Funds		<u>-\$4,500</u>	
								<u>\$463,152</u>	
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<b>Human Resources</b>									
SW	Human Resource Administrator	\$79,888	1.0	9	6	\$84,116	\$230	\$84,346	

**Policy and Administration**

	FY 20		FY 21		
<b>School Committee</b>				<b>Notes</b>	
Memberships (MASC, NESDEC, etc.)	\$6,000		\$6,060	Assumes 1% inflation except as noted	
Liability Insurance	\$3,000		\$3,030		
Conference Expenses, Supplies	\$8,000		\$8,080		
		\$17,000		\$17,170	
<b>Superintendent</b>					
Memberships	\$12,000		\$12,120		
Copier Expenses	\$3,000		\$3,030		
Postage	\$500		\$505		
Supplies	\$8,500		\$8,585		
		\$24,000		\$24,240	
<b>Assistant Superintendent</b>					
Conference Costs, Supplies	\$12,500		\$12,625		
Advertising, Printing, Postage	\$3,000		\$3,030		
Contracted Services	\$4,000		\$4,040		
Memberships	\$7,500	\$27,000	\$7,575	\$27,270	
<b>Business and Finance</b>					
Copier Expenses, Supplies	\$9,500		\$9,595		
Memberships	\$2,000		\$2,020		
Conference, Advertising	\$1,000		\$1,010		
Contracted Services	\$12,000		\$12,120		
		\$24,500		\$24,745	
<b>Human Resources</b>					
Supplies, Advertising		\$1,000		\$1,010	
<b>Legal</b>					
Legal Fees		\$116,000		\$118,320	Assumes 2% inflation
<b>Employee Retirement</b>					
Sick Leave Buyback		\$67,700		\$65,000	Actual cost for FY 20
<b>Insurance Programs</b>					
Dental Insurance		\$0		\$0	
<b>Total:</b>		<b>\$277,200</b>		<b>\$277,755</b>	