

Policy and Administration

	Salary	Expenses	Total
School Committee	\$6,200	\$19,200	\$25,400
Superintendent	\$321,500	\$31,300	\$352,800
Asst. Superintendent	\$150,200	\$20,200	\$170,400
Other District-Wide Administration	\$210,400	\$0	\$210,400
Business & Finance	\$444,800	\$19,700	\$464,500
Human Resources	\$79,600	\$1,000	\$80,600
Legal	\$0	\$116,300	\$116,300
Employee Retirement	\$0	\$50,000	\$50,000
Insurance Programs	\$0	\$4,000	\$4,000
Totals	\$1,212,700	\$261,700	\$1,474,400

Policy and Administration

SCHOOL	Content Area	FY 19		FY 20		total
		Salary	fte	lane	step	
School Committee						
SW	Clerk	\$6,100				\$6,200
Superintendent						
SW	Superintendent	\$216,700	1.0			\$229,800
SW	Administrative Assistant	\$89,849	1.0	9	10	\$91,419
		<u>\$306,549</u>				<u>\$321,449</u>
Asst. Superintendent						
SW	Asst. Superintendent	\$145,800	1.0			\$150,174 (est.)
Other District-Wide Administration						
SW	Communications	\$30,087	0.5	5	3	\$32,016
SW	Residency Coord	\$30,087	0.5	5	3	\$32,016
SW	Advancement Data Specialist	\$70,000	1.0			\$71,400
SW	Registrar	\$80,246	1.0	5	1	\$54,960
SW	Clerical Substitutes	<u>\$210,420</u>				<u>\$20,000</u>
						\$210,392
Charged to Facilities Rental Fund:						
	Rental Coordinator	\$30,087	0.5	5	3	\$32,016
						\$0

SCHOOL

Content Area

Business and Finance

	FY 19 Salary	fte	lane	FY 20 step	salary	other comp	total
SW	\$144,146	1.0			\$148,470	\$0	\$148,470
SW	\$100,063	0.8	8	17	\$102,432	\$430	\$102,862
SW	\$86,667	1.0	6	17	\$88,640	\$450	\$89,090
SW	\$75,215	1.0	6	9	\$79,837	\$230	\$80,067
SW	\$69,081	1.0	4	10	\$70,622	\$310	\$70,932
	\$17,521	0.3	5	4	\$18,646	\$0	\$18,646

(est.)

(1)

\$492,693

Chargeback to Food Services
Indirect Costs to Community Schools
Indirect Costs to other Revolving Funds

\$510,067
-\$56,746
-\$4,000
-\$4,500
\$444,822

(1) 80% charged to Food Services

Human Resources

SW	Human Resource Administrator	\$74,758	1.0	7	\$79,313	\$210	\$79,523
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Policy and Administration

	FY 19	FY 20	Notes
School Committee			
Memberships (MASC, NESDEC, etc.)	\$5,000	\$5,050	Assumes 1% inflation except as noted
Liability Insurance	\$4,000	\$4,040	
Conference Expenses, Supplies	\$10,000	\$10,100	
	\$19,000	\$19,190	
Superintendent			
Memberships	\$14,000	\$14,140	\$31,310
Copier Expenses	\$3,000	\$3,030	
Postage	\$500	\$505	
Supplies	\$13,500	\$13,635	
	\$31,000	\$31,310	
Assistant Superintendent			
Conference Costs, Supplies	\$12,500	\$12,625	\$20,200
Advertising, Printing, Postage	\$3,000	\$3,030	
Contracted Services	\$4,000	\$4,040	
Memberships	\$500	\$505	
	\$20,000	\$20,200	
Business and Finance			
Copier Expenses, Supplies	\$6,500	\$6,565	\$19,695
Memberships	\$1,500	\$1,515	
Conference, Advertising	\$2,500	\$2,525	
Contracted Services	\$9,000	\$9,090	
	\$19,500	\$19,695	
Human Resources			
Supplies, Advertising	\$1,000	\$1,010	
Legal			
Legal Fees	\$114,000	\$116,280	Assumes 2% inflation
Employee Retirement			
Sick Leave Buyback	\$79,600	\$50,000	Actual cost for FY 19
Insurance Programs			
Dental Insurance	\$4,000	\$4,000	
Total:	\$288,100	\$261,685	