

## Policy and Administration

	Salary	Expenses	Total
School Committee	\$6,400	\$17,200	\$23,600
Superintendent	\$282,700	\$24,200	\$306,900
Asst. Superintendent	\$157,300	\$27,300	\$184,600
Other District-Wide Administration	\$373,700	\$0	\$373,700
Business & Finance	\$411,700	\$24,800	\$436,500
Human Resources	\$89,100	\$1,000	\$90,100
Legal	\$0	\$118,300	\$118,300
Employee Retirement	\$0	\$65,000	\$65,000
Insurance Programs	\$0	\$0	\$0
Totals	\$1,320,900	\$277,800	\$1,598,700

Policy and Administration

SCHOOL	Content Area	FY 21 Salary	fte	lane	FY 22 step	salary	other comp	total	
School Committee	Clerk	\$6,300						\$6,400	
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Superintendent	Superintendent	\$180,000	1.0					\$185,400	(est.)
	Administrative Assistant	\$95,362	1.0	9	10	\$97,014	\$270	\$97,284	
		<u>\$275,362</u>						<u>\$282,684</u>	
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Asst. Superintendent	Asst. Superintendent	\$152,733	1.0					\$157,315	(est.)
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Other District-Wide Administration	Director of Educational Equity	\$105,000	1.0					\$108,000	(est.)
	Communications	\$33,679	0.5	5	5	\$33,559	\$0	\$33,559	
	Residency Coord	\$52,289	0.75	5	6	\$55,202	\$0	\$55,202	
	Data Specialist	\$74,868	1.0			\$76,365	\$0	\$76,365	(est.)
	Registrar	\$73,165	1.0	7	7	\$77,067	\$170	\$77,237	
	File Clerk	\$22,104	0.4	4	3	\$23,357	\$0	\$23,357	
		<u>\$361,105</u>						<u>\$373,720</u>	
	Charged to Facilities Rental Fund: Rental Coordinator	\$33,679	0.5	5	5	\$35,559	\$0	\$35,559	

## Policy and Administration

	FY 21	FY 22	Notes
<b>School Committee</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	\$7,500	\$7,575	
Copier Expenses	\$3,000	\$3,030	
Postage	\$500	\$505	
Supplies	\$13,000	\$13,130	
	\$24,000	\$24,240	
<b>Assistant Superintendent</b>			
Conference Costs, Supplies	\$6,500	\$6,565	
Advertising, Printing, Postage	\$3,000	\$3,030	
Contracted Services	\$10,000	\$10,100	
Memberships	\$7,500	\$7,575	
	\$27,000	\$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	\$77,600	\$65,000	Actual cost for FY 20
<b>Total:</b>	<b>\$287,100</b>	<b>\$277,755</b>	