

Instructional Services

	Salary	Expenses	Total
Instructional Assistants	\$489,200	\$0	\$489,200
Guidance & Adjustment Counselors	\$1,670,700	\$0	\$1,670,700
Attendance Services	\$106,800	\$0	\$106,800
Health Services	\$639,400	\$28,600	\$668,000
Transportation	\$0	\$615,000	\$615,000
Food Service/ Monitors	\$182,900	\$0	\$182,900
Athletic Services	\$538,000	\$95,000	\$633,000
Other Student Activities	\$183,600	\$18,200	\$201,800
Totals	\$3,810,600	\$756,800	\$4,567,400

Instructional Services

SCHOOL	Content Area	FY 19	FY 20				total	
		Salary	FTE	lane	step	salary		other comp
Instructional Assistants								
Collicot	Kindergarten	\$27,524	0.8	EA	11	\$27,748	\$320	\$28,068
Collicot	Kindergarten	\$34,305	1.0	EA	11	\$34,685	\$300	\$34,985
Collicot	Kindergarten	\$27,444	0.8	EA	11	\$27,748	\$240	\$27,988
Collicot	Kindergarten	\$27,204	0.8	EA	11	\$27,748	\$0	\$27,748
Cunningham	Kindergarten	\$34,005	1.0	EA	11	\$34,685	\$0	\$34,685
Cunningham	Kindergarten	\$27,444	0.8	EA	11	\$27,748	\$240	\$27,988
Cunningham	Kindergarten	\$27,204	0.8	EA	11	\$27,748	\$0	\$27,748
Cunningham	Kindergarten	\$21,720	0.8	EA	8	\$23,447	\$0	\$23,447
Glover	Kindergarten	\$16,678	1.0	EA	4	\$18,295	\$0	\$18,295
Glover	Kindergarten	\$22,987	0.8	EA	9	\$24,721	\$0	\$24,721
Glover	Kindergarten	\$34,005	0.8	EA	11	\$34,685	\$0	\$34,685
Glover	Kindergarten	\$27,150	1.0	EA	8	\$29,309	\$0	\$29,309
Tucker	Preschool	\$34,305	1.0	EA	11	\$34,685	\$300	\$34,985
Tucker	Kindergarten	\$27,684	0.8	EA	11	\$27,748	\$480	\$28,228
Tucker	Kindergarten	\$28,735	0.8	EA	9	\$30,901	\$0	\$30,901
Tucker	Kindergarten	\$25,319	0.8	EA	11	\$27,693	\$480	\$28,173
Tucker	Title I	\$27,204	1.0	EA	11	\$27,204	\$0	\$27,204
		\$470,917	14.8					\$489,158

Instructional Services

SCHOOL	Content Area	FY 19	FY 20				total	
		Salary	FTE	lane	step	salary		other comp
Guidance								
SW	Director	\$122,742	1.0	B75	8	\$123,911	\$1,250	\$125,161
SW	Secretary	\$56,494	1.0	3	10	\$57,443	\$210	\$57,653
Collicot	Adj Counselor	\$78,768	1.0	M30	9	\$84,391	\$0	\$84,391
Cunningham	Adj Counselor	\$58,251	1.0	M	4	\$62,110	\$0	\$62,110
Glover	Adj Counselor	\$83,407	1.0	M	11	\$88,772	\$750	\$89,522
Tucker	Adj Counselor	\$93,297	1.0	M	13	\$95,163	\$0	\$95,163
Middle	Guidance	\$97,987	1.0	M	15	\$96,441	\$3,437	\$99,878
Middle	Guidance	\$89,468	1.0	M	12	\$93,503	\$2,437	\$95,940
Middle	Guidance	\$105,509	1.0	M45	25	\$104,745	\$3,687	\$108,432
Middle	Adj Counselor	\$87,031	1.0	M	12	\$93,503	\$0	\$93,503
Middle	Adj Counselor	\$60,892	1.0	M	5	\$65,459	\$0	\$65,459
Middle	Adj Counselor	\$27,216	0.5	M	4	\$31,055	\$0	\$31,055
High	Guidance	\$99,247	1.0	M	15	\$96,441	\$4,697	\$101,138
High	Guidance	\$98,997	1.0	M	15	\$96,441	\$4,697	\$101,138
High	Guidance	\$98,997	1.0	M	15	\$96,441	\$4,447	\$100,888
High	Guidance	\$99,247	1.0	M	15	\$96,441	\$4,697	\$101,138
High	Adj Counselor	\$91,670	1.0	M	13	\$95,163	\$0	\$95,163
High	Adj Counselor	\$58,251	1.0	M	4	\$62,110	\$0	\$62,110
High	Adj Counselor	\$98,851	1.0	M30	15	\$99,808	\$1,000	\$100,808
		\$1,606,322	18.5					\$1,670,642

Instructional Services

SCHOOL	Content Area	FY 19	FY 20					
		Salary	FTE	lane	step	salary	other comp	total
Attendance/Parent Services								
SW	Parent Liaison	\$62,576	1.0	4	6	\$64,314	\$150	\$64,464
SW	Attendance Officer							\$14,120
SW	Attendance Officer							\$14,120
SW	Attendance Officer							\$14,120
								\$106,824

Health Services

SW	Director	\$47,908	0.4	B75	8	\$48,820	\$48,820
Middle	Nurse	\$105,854	1.0	B75	20	\$103,858	\$107,946
Tucker	Nurse	\$61,434	1.0	B	6	\$65,267	\$67,050
Cunningham	Nurse	\$103,231	1.0	B75	15	\$101,502	\$105,276
Glover	Nurse	\$102,981	1.0	B75	15	\$101,502	\$105,276
Collicot	Nurse	\$95,846	1.0	B30	13	\$95,163	\$97,763
High	Nurse	\$62,556	1.0	M	5	\$65,459	\$67,247
DW	Substitutes						\$40,000
							<u>\$639,377</u>
		<u>\$579,810</u>	<u>6.4</u>				

Instructional Services

SCHOOL	Content Area	FY 19	FTE	lane	step	FY 20		total
		Salary				salary	other comp	
Food Services								
Collicot	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Collicot	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Collicot	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Collicot	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Collicot	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Cunningham	Recess/Lunchroom Aide	\$8,227	1.0			\$8,251	\$138	\$8,389
Cunningham	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Cunningham	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Cunningham	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Glover	Recess/Lunchroom Aide	\$8,227	1.0			\$8,251	\$138	\$8,389
Glover	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Glover	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Glover	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Glover	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Tucker	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Tucker	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Tucker	Recess/Lunchroom Aide	\$8,089	1.0			\$8,251	\$0	\$8,251
Tucker	Recess/Lunchroom Aide	\$8,284	1.0			\$8,251	\$0	\$8,251
Collicot	Recess/Lunchroom Aide		1.0			\$8,251	\$0	\$8,251
Cunningham	Recess/Lunchroom Aide		1.0			\$8,251	\$0	\$8,251
Glover	Recess/Lunchroom Aide		1.0			\$8,251	\$0	\$8,251
Tucker	Recess/Lunchroom Aide		1.0			\$8,251	\$0	\$8,251
Vacation Pay								\$1,079
		\$146,073	22.0					\$182,877
SW	Director	\$90,628						\$93,347
	Food Service Workers (38)							\$630,000

Instructional Services

SCHOOL	Content Area	FY 19	FY 20					total
		Salary	FTE	lane	step	salary	other comp	
Athletic Services								
SW	Director Coaches	\$100,208	1.0	B30	3	\$105,983	\$0	\$105,983
		\$453,000						\$462,000
		<u>\$553,208</u>						<u>\$567,983</u>
						charged to revolving fund		<u>-\$30,000</u>
						General Fund:		<u>\$537,983</u>
High	Athletic Trainer	\$72,150	1.0	M	8	\$76,972	\$0	\$76,972
(1) paid from Athletic Revolving Fund								
Student Activities								
SW	Advisors	\$180,000						\$183,600

(1) stipends determined by contract, total determined by number running in a given year
Actual stipends in FY 18 were \$200,000 with \$20,000 from student fees.

Instructional Services

Health Services

Supplies, Physician Services

Transportation

Bus Contract

Additional Funding:

User Fees

Athletics

Supplies, etc.

The Athletics budget is a program budget. For example, in FY 18, the actual breakdown was: (exclusive of contributions from the Boosters)				
Expenses	School Budget	Fees and Donations	Team Fundraising	
Ath Dir	\$94,733.31	\$0.00	\$0.00	\$94,733.31
Other Salaries	\$0.00	\$13,657.78	\$0.00	\$13,657.78
Coaches	\$444,714.12	\$0.00	\$0.00	\$444,714.12
Officials	\$7,700.00	\$2,246.00	\$0.00	\$9,946.00
Police Detail	\$0.00	\$10,389.65	\$0.00	\$10,389.65
Transportation	\$54,563.44	\$38,952.00	\$0.00	\$93,515.44
Supplies/Equipment	\$22,667.05	\$46,619.93	\$38,462.00	\$107,748.98
Reconditioning	\$9,321.37	\$2,051.25	\$0.00	\$11,372.62
Memberships	\$0.00	\$20,793.00	\$0.00	\$20,793.00
Field Maintenance	\$0.00	\$11,080.00	\$0.00	\$11,080.00
Brooks Field Lights	\$0.00	\$1,033.48	\$0.00	\$1,033.48
Trainer	\$0.00	\$70,066.55	\$0.00	\$70,066.55
Ice/Ski/Golf Rentals	\$0.00	\$61,335.50	\$0.00	\$61,335.50
	\$633,699	\$278,225	\$38,462	\$950,386
We do not budget for team fundraising. They spend what they raise.				
For FY19, we are budgeting \$895,000 with \$645,000 from the General Fund.				
For FY 20, we are budgeting \$910,000, with \$655,000 from the General Fund				
The \$655,000 breaks down as \$560,000 in salaries and \$95,000 in supplies.				

Student Activities

Supplies, etc.

FY 19

\$27,000

FY 20

\$28,620

Notes

6% inflation

fixed price contract for FY 20

\$240,000

\$94,000

\$94,940

\$18,000

\$18,200

\$754,000

\$756,760

Total: