

Instructional Services					ROLLOVER ONLY						
FY 2023 Level \$ + Contractual											
		FY 2022			FY 2023 Level \$ + Contractual				\$ Change		%
	Salary	Expenses	Total		Salary	Expenses	Total	Salary	Expenses	Total	Change
Instructional Assistants	\$ 525,200	\$ -	\$ 525,200		\$ 471,712	\$ -	\$ 471,712	\$ (53,488)	\$ -	\$ (53,488)	-10.2%
Guidance & Adjustment Counselors	\$ 1,760,703	\$ -	\$ 1,760,703		\$ 1,832,886	\$ -	\$ 1,832,886	\$ 72,183	\$ -	\$ 72,183	4.1%
Attendance Services	\$ 115,800	\$ -	\$ 115,800		\$ 117,796	\$ -	\$ 117,796	\$ 1,996	\$ -	\$ 1,996	1.7%
Health Services	\$ 728,397	\$ 22,300	\$ 750,697		\$ 682,936	\$ 21,978	\$ 704,914	\$ (45,461)	\$ (322)	\$ (45,783)	-6.1%
Transportation	\$ -	\$ 600,000	\$ 600,000		\$ -	\$ 676,044	\$ 676,044	\$ -	\$ 76,044	\$ 76,044	12.7%
Food Service/ Monitors	\$ 146,000	\$ -	\$ 146,000		\$ 148,919	\$ -	\$ 148,919	\$ 2,919	\$ -	\$ 2,919	2.0%
Athletic Services	\$ 555,800	\$ 96,000	\$ 651,800		\$ 582,985	\$ 115,000	\$ 697,985	\$ 27,185	\$ 19,000	\$ 46,185	7.1%
Other Student Activities	\$ 180,000	\$ 10,000	\$ 190,000		\$ 183,600	\$ 10,000	\$ 193,600	\$ 3,600	\$ -	\$ 3,600	1.9%
Totals	\$ 4,011,900	\$ 728,300	\$ 4,740,200		\$ 4,020,834	\$ 823,022	\$ 4,843,856	\$ 8,934	\$ 94,722	\$ 103,656	2.2%

FY 2023 School Dept - Salary & Wages Budget								ROLLOVER ONLY							
INSTRUCTIONAL SERVICES											22-23				
School	Title	22-23 Step	Total FTE	Hourly rate	# hrs	pay	#	22-23 Rate	Extra duty/ days	Long	Budget Request	FY 2022 Approp.	\$ Change	FY 22 FTE	FTE DIFF
INSTRUCTIONAL ASSISTANTS:															
Collicot	K Aide	11	1.0	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 800	\$ 37,409	\$ 29,356	\$ 8,053	1	0.0
Collicot	K Aide	10	0.80	\$27.54	5.20	\$ 143.21	188	\$ 26,923			\$ 27,462	\$ 25,584	\$ 1,878	0.8	0.00
Collicot	K Aide	6	0.80	\$21.87	5.20	\$ 113.72	188	\$ 21,379			\$ 21,807	\$ 28,712	\$ (6,905)	0.8	0.00
Collicot	K Aide					\$ -	188	\$ -			\$ -	\$ 28,656	\$ (28,656)	1	-1.0
Collicot Kind	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711			\$ 29,286	\$ 28,712	\$ 574	0.8	0.0
Cunningham	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711			\$ 29,286	\$ 28,712	\$ 574	0.8	0.0
Cunningham	K Aide	5	0.8	\$20.49	5.20	\$ 106.55	188	\$ 20,031			\$ 20,432	\$ 23,325	\$ (2,893)	0.8	0.0
Cunningham	K Aide	7	0.8	\$23.45	5.20	\$ 121.94	188	\$ 22,925			\$ 23,383	\$ 21,380	\$ 2,003	0.8	0.0
Cunningham	K Aide	10	1.0	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 500	\$ 34,827	\$ 36,390	\$ (1,563)	1	0.0
Glover	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711			\$ 29,286	\$ 26,923	\$ 2,363	0.8	0.0
Glover	K Aide	11	1.0	\$29.37	6.50	\$ 190.91	188	\$ 35,891			\$ 36,609	\$ 35,890	\$ 719	1	0.0
Glover	K Aide	9	0.8	\$26.17	5.20	\$ 136.08	188	\$ 25,583			\$ 26,095	\$ 30,330	\$ (4,235)	0.8	0.0
Glover	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711			\$ 29,286	\$ 28,712	\$ 574	0.8	0.0
Glover	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711			\$ 29,286	\$ 28,712	\$ 574	0.8	0.0
Tucker	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711		\$ 640	\$ 29,926	\$ 29,352	\$ 574	0.8	0.0
Tucker	K Aide	11	1.0	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 800	\$ 37,409	\$ 36,390	\$ 1,019	1	0.0
	K Aide	11				\$ -	188	\$ -			\$ -	\$ 28,712	\$ (28,712)	0.8	-0.8
Tucker	K Aide	11	0.8	\$29.37	5.20	\$ 152.72	188	\$ 28,711		\$ 640	\$ 29,926	\$ 29,352	\$ 574	0.8	0.0
			13.60					\$ 459,149		\$ 3,380	\$ 471,712	\$ 525,200	\$ (53,488)	15.40	-1.80
HEALTH SERVICES:															
District Wide	Director	4	1.0					\$ 117,002	\$ 3,095		\$ 122,499	\$ 101,865	\$ 20,634	1.00	0.0
PMS	Nurse	25	1.0					\$ 108,977	\$ 2,936	\$ 1,850	\$ 116,039	\$ 112,840	\$ 3,199	1.00	0.0
Tucker	Nurse	9	1.0					\$ 79,746	\$ 2,056		\$ 83,438	\$ 77,723	\$ 5,715	1.00	0.0
Cunningham	Nurse	9						\$ -	\$ -		\$ -	\$ 112,840	\$ (112,840)	1.00	-1.0
Cunningham	Nurse	3	1.0					\$ 67,086	\$ 1,723		\$ 70,185	\$ -	\$ 70,185		1.0
Glover	Nurse	15	1.0					\$ 105,603	\$ 2,870	\$ 1,600	\$ 112,274	\$ 110,073	\$ 2,201	1.00	0.0
Collicot	Nurse	15						\$ -	\$ -		\$ -	\$ 103,064	\$ (103,064)	1.00	-1.0
Collicot	Nurse	5	1.0					\$ 63,460	\$ 1,636		\$ 66,398	\$ -	\$ 66,398		1.0
MHS	Nurse	4	1.0					\$ 69,904	\$ -		\$ 71,302	\$ 69,954	\$ 1,348	1.00	0.0
District Wide	Nurse Sub							\$ 40,000			\$ 40,800	\$ 40,038	\$ 762		0.0
			7.0					\$ 651,778	\$ 14,317	\$ 3,450	\$ 682,936	\$ 728,397	\$ (45,461)	7.0	0.0
GUIDANCE/ADJUSTMENT COUNSELORS:															
Collicot	Adj Counselor	12	1.0					\$ 102,545			\$ 104,596	\$ 97,626	\$ 6,970	1.00	0.0
Cunningham	Adj Counselor	13	1.0					\$ 99,007		\$ -	\$ 100,987	\$ -	\$ 100,987	0.00	1.0
Cunningham	Adj Counselor							\$ -			\$ -	\$ 68,103	\$ (68,103)	1.00	-1.0
PMS	Adj Counselor	7	0.5					\$ 76,566			\$ 39,049	\$ 36,273	\$ 2,776	0.50	0.0

Glover	Adj Counselor							\$	-			\$	-	\$	12,363	\$	(12,363)	0.20	-0.2		
Glover	Adj Counselor	13	1.0					\$	99,007		\$	1,350	\$	102,364	\$	81,366	\$	20,998	0.80	0.2	
MHS	Admin. Asst.	10	1.0	\$ 34.64	75	\$ 2,598	22	\$	57,156	\$	2,598	\$	270	\$	61,224	\$	60,004	\$	1,220	1.00	0.0
MHS	Adj Counselor	4	1.0					\$	64,619					\$	65,911	\$	61,816	\$	4,095	1.00	0.0
MHS	Adj Counselor	15	1.0					\$	100,337					\$	102,344	\$	100,337	\$	2,007	1.00	0.0
MHS	Adj Counselor	7	1.0					\$	76,566					\$	78,097	\$	72,546	\$	5,551	1.00	0.0
MHS	Guidance	15	1.0					\$	100,337	\$	3,923	\$	1,600	\$	107,977	\$	108,208	\$	(231)	1.00	0.0
MHS	Guidance	15	1.0					\$	100,337	\$	3,923	\$	1,600	\$	107,977	\$	105,860	\$	2,117	1.00	0.0
MHS	Guidance	15	1.0					\$	100,337	\$	3,923	\$	1,600	\$	107,977	\$	105,860	\$	2,117	1.00	0.0
MHS	Guidance	20	1.0					\$	102,685	\$	3,923	\$	1,600	\$	110,372	\$	108,208	\$	2,164	1.00	0.0
PMS	Adj Counselor	8	1.0					\$	80,081					\$	81,683	\$	76,566	\$	5,117	1.00	0.0
PMS	Adj Counselor	13	1.0					\$	99,007					\$	100,987	\$	100,357	\$	630	1.00	0.0
PMS	Guidance	20	1.0					\$	102,685	\$	2,587	\$	1,600	\$	109,009	\$	104,524	\$	4,485	1.00	0.0
PMS	Guidance	15	1.0					\$	100,337	\$	2,587	\$	1,350	\$	106,359	\$	102,944	\$	3,415	1.00	0.0
PMS	Guidance	25	1.0					\$	108,977	\$	2,587	\$	1,850	\$	115,682	\$	113,414	\$	2,268	1.00	0.0
PMS/MHS	Dir of Guidance	2	1.0					\$	108,525	\$	12,058	\$	-	\$	122,995	\$	139,132	\$	(16,137)	1.00	0.0
Tucker	Adj Counselor	15	1.0					\$	103,840			\$	1,350	\$	107,294	\$	105,196	\$	2,098	1.00	0.0
			18.5					\$	1,782,951	\$	38,109	\$	14,170	\$	1,832,886	\$	1,760,703	\$	72,183	18.5	0.0
ATHLETICS																					
MHS/PMS	Athletic Director	6	1.0	\$ 555.38			210	\$	104,967	\$	11,663	\$	1,100	\$	120,085	\$	115,800	\$	4,285	1.00	0.0
MHS/PMS	Admin. Asst	7		\$ 31.69	39.00	\$ 1,235.91	22.00	\$	27,190					\$	27,734	\$	27,448	\$	286	0.50	-0.5
MHS/PMS	Athletic Trainer	11						\$	92,358					\$	94,205	\$	88,513	\$	5,692	1.00	-1.0
								\$	470,000					\$	493,500	\$	470,000	\$	23,500		0.0
Charged to Athletic Revolving Fund								\$	(27,190)	\$	-	\$	-	\$	(27,734)	\$	(27,448)	\$	(286)	-0.50	0.5
Charged to Athletic Revolving Fund								\$	(92,358)	\$	-	\$	-	\$	(94,205)	\$	(88,513)	\$	(5,692)	-1.00	1.0
Charged to Athletic Revolving Fund								\$	(30,000)	\$	-	\$	-	\$	(30,600)	\$	(30,000)	\$	(600)		
			1.0					\$	544,967	\$	11,663	\$	1,100	\$	582,985	\$	555,800	\$	27,185	1.0	0.0
Lunch/Recess Aides			6.4					\$	146,000	\$	-	\$	-	\$	148,919	\$	146,000	\$	2,919		
Attendance/Parent Services			1.0					\$	115,280	\$	-	\$	210	\$	117,796	\$	115,800	\$	1,996		
Student Activities Leader stipends								\$	180,000	\$	-	\$	-	\$	183,600	\$	180,000	\$	3,600		
								\$	441,280	\$	-	\$	210	\$	450,315	\$	441,800	\$	8,515		
			47.5					\$	3,880,125	\$	64,089	\$	22,310	\$	4,020,833	\$	4,011,900	\$	8,933		

FY 2023 School Dept - Salary & Wages Budget

ROLLOVER ONLY

									22-23	21-22	
			22-23	Daily	Daily	# of	Annual		Budget	Budget	
Location	Title	FTE	Rate	Hours	Pay	Days	Salary	Longevity	Request	approp.	Diff
LUNCH/RECESS AIDES:											
Collicot	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Collicot	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Collicot	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Collicot	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Collicot	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Cunningham	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Cunningham	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Cunningham	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Cunningham	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Glover	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Glover	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Glover	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Glover	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Tucker	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Tucker	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Tucker	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
Tucker	Instructional Aide/Para	0.4	\$ 15.90	3	\$ 47.70	180	\$ 8,586		\$ 8,758	\$ 8,586	\$ 172
							\$ 38		\$ 38	\$ 38	\$ -
		6.4					\$ 146,000	\$ -	\$ 148,919	\$ 146,000	\$ 2,919
ATTENDANCE/PARENT SERVICES											
District Wide	Parent Liason	1.0	\$ 37.76	75	\$ 2,832.00	26.1	\$ 73,915	\$ 210	\$ 75,604	\$ 71,700	\$ 3,904
District Wide	Residency/Truancy Officer		\$ 528.29			26.1	\$ 13,788		\$ 14,064	\$ 14,700	\$ (636)
District Wide	Residency/Truancy Officer		\$ 528.29			26.1	\$ 13,788		\$ 14,064	\$ 14,700	\$ (636)
District Wide	Residency/Truancy Officer		\$ 528.29			26.1	\$ 13,788		\$ 14,064	\$ 14,700	\$ (636)
		1.0					\$ 115,280	\$ 210	\$ 117,796	\$ 115,800	\$ 1,996

OTHER STUDENT ACTIVITIES

District Wide	Student Activities Advisors							\$ 180,000		\$ 183,600	\$ 180,000	\$ 3,600
								\$ -		\$ -		\$ -
								\$ -		\$ -		\$ -
								\$ -		\$ -		\$ -
		8.4						\$ 180,000	\$ -	\$ 183,600	\$ 180,000	\$ 3,600
								\$ 441,280	\$ 210	\$ 450,315	\$ 441,800	\$ 8,515

NON-SALARY BACKUP

Instructional Services

				Est		\$	%				
				Inc.		FY 23	Change	Change	Notes		
			FY 22								
Health Services											
	Supplies		\$	11,300	6%	\$	11,978	\$	678	6%	Contractual
	Physicians Services		\$	11,000		\$	10,000	\$	(1,000)	-9%	
			\$	22,300		\$	21,978	\$	(322)		
Transportation											
	Bus Contract	10	\$	600,000		\$	676,044	\$	76,044	13%	11th bus
Athletics											
	Non-Salary (supplies/trans)		\$	96,000		\$	115,000	\$	19,000	20%	Increase in transportation fees
Student Activities											
	Supplies, etc.		\$	10,000		\$	10,000	\$	-	0%	
			\$	728,300		\$	823,022	\$	94,722	13%	

Instructional Services - Transportation

	FY 22	Est Inc.	FY 23	\$ Change	% Change			
Transportation								
Bus Contract	10	\$600,000	\$ 676,044	\$ 76,044	13%	Total fees collected 21/22	\$ 183,950	
						Fee per rider	\$ 275	
	<u>FY 21</u>	<u>FY 22</u>	<u>Inc.</u>	<u>FY 23 Est.</u>	<u>xtra bus</u>	<u>Total</u>	# paid riders	669 47%
# of buses	10	10		10	1	11	# total riders	
# of days	180	180		180	180	180	A	604
Cost/day	\$ 408.58	\$ 421.24	3%	\$ 433.88	\$ 433.88	\$ 433.88	B	585
Disinfecting/day	\$ 4.06	\$ 4.06	3%	\$ 4.18	\$ 4.18	\$ 4.18	C	223 1,412
	\$ 412.64	\$ 425.30	3%	\$ 438.06	\$ 438.06	\$ 438.06	New riders with addl bus	75
	\$ 735,444	\$ 758,232		\$ 780,979	\$ 78,098	\$ 859,077	Total estimated riders	1,487
Fuel clause	\$ 9,772	\$ 9,772	3%	\$ 10,065	\$ -	\$ 10,065	Fee per rider	\$ 275
	\$ 745,216	\$ 768,004		\$ 791,044	\$ 78,098	\$ 869,142	Total fee if 100% collected	\$ 408,925
Less: User fees	\$ (240,000)	\$ (170,000)		\$ (185,000)	\$ (8,098)	\$ (193,098)	Collection rate	47%
Operating request	\$ 505,216	\$ 598,004		\$ 606,044	\$ 70,000	\$ 676,044	Estimate collections FY 23	\$ 193,098

Instructional Services - Athletics FY 2019

The Athletics budget is a program budget.

For example, in FY 19, the actual breakdown was:

(exclusive of contributions from the Boosters)

	School Operating Budget	Paid from Fees/ Donations	Team Fund- raising	Total budget
Ath Dir	\$ 100,208	\$ -	\$ -	\$ 100,208
Other Salaries	\$ -	\$ 34,592	\$ -	\$ 34,592
Coaches	\$ 412,042	\$ 2,797	\$ -	\$ 414,839
Salary	\$ 512,250	\$ 37,389	\$ -	\$ 549,638
Officials	\$ 60,452	\$ 393	\$ -	\$ 60,845
Police Detail	\$ -	\$ 8,161	\$ -	\$ 8,161
Transportation	\$ 96,171	\$ 500	\$ -	\$ 96,671
Supplies/Equipment	\$ 23,098	\$ 32,223	\$ 47,508	\$ 102,829
Reconditioning	\$ 633	\$ 16,082	\$ -	\$ 16,715
Memberships	\$ -	\$ 23,250	\$ -	\$ 23,250
Field Maintenance	\$ -	\$ 11,360	\$ -	\$ 11,360
Brooks Field Lights	\$ -	\$ 612	\$ -	\$ 612
Trainer	\$ -	\$ 74,552	\$ -	\$ 74,552
Ice/Ski/Golf Rentals	\$ -	\$ 62,038	\$ -	\$ 62,038
Non salary	\$ 180,353	\$ 229,171	\$ 47,508	\$ 457,033
Total	\$ 692,603	\$ 266,560	\$ 47,508	\$ 1,006,671

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

For FY20, due to the cancellation of the spring season, total expenditures were only \$851,474.

For FY 21, we are budgeting \$943,600 with \$677,600 from the General Fund.

For FY 22, we are budgeting \$981,000, with \$685,000 from the General Fund

The \$685,000 breaks down as \$589,000 in salaries and \$96,000 in supplies.