

Instructional Leadership					ROLLOVER ONLY						
FY 2023 Level \$ + Contractual											
		FY 2022			FY 2023 Level \$ + Contractual				\$ Change		%
	Salary	Expenses	Total		Salary	Expenses	Total	Salary	Expenses	Total	Change
Curriculum Directors	\$ 1,097,062	\$ 1,000	\$ 1,098,062		\$ 1,116,421	\$ 1,010	\$ 1,117,431	\$ 19,359	\$ 10	\$ 19,369	1.8%
Early Language Education	\$ 480,173	\$ 4,000	\$ 484,173		\$ 523,406	\$ 4,040	\$ 527,446	\$ 43,233	\$ 40	\$ 43,273	8.9%
Instructional Tech Leadership	\$ 382,049	\$ -	\$ 382,049		\$ 391,085	\$ -	\$ 391,085	\$ 9,036	\$ -	\$ 9,036	2.4%
Principals & Assistants	\$ 2,049,816	\$ 75,000	\$ 2,124,816		\$ 2,062,066	\$ 75,750	\$ 2,137,816	\$ 12,250	\$ 750	\$ 13,000	0.6%
Principals Tech Equipment	\$ -	\$ 70,000	\$ 70,000		\$ -	\$ 70,700	\$ 70,700	\$ -	\$ 700	\$ 700	1.0%
Totals	\$ 4,009,100	\$ 150,000	\$ 4,159,100		\$ 4,092,978	\$ 151,500	\$ 4,244,478	\$ 83,878	\$ 1,500	\$ 85,378	2.1%

FY 2023 School Dept - Salary & Wages Budget										ROLLOVER ONLY										
INSTRUCTIONAL LEADERSHIP																				
						Bi-	189	wks						22-23						
		22-23	22-23	Total	22-23	Wkly	Days/yr	or	Annual	Extra duty/				Budget	FY 22		FY 22	FTE		
School	Subject	Deg	Step	FTE	Rate	Hrs	Per Diem	Days	Salary	days	Long.	CAGS	Masters	Request	Approp.	\$ Change	FTE	DIFF		
Curriculum Directors:																				
	(2) Fine Arts/Music Dir	M45	2	1.0	\$108,525		\$ 574.21	194	\$ 108,525	\$ 2,871				\$ 113,624	\$ 115,914	\$ (2,290)	1.0	0.0		
	Elem Sci Coord	M45	10	1.0	\$122,534		\$ 648.33	194	\$ 122,534	\$ 3,242	\$ 1,100		\$ 500	\$ 129,923	\$ 128,476	\$ 1,447	1.0	0.0		
	PreK-8 Literacy Dir	M45	8	1.0	\$121,335		\$ 641.98	194	\$ 121,335	\$ 3,210	\$ 1,350			\$ 128,413	\$ 124,509	\$ 3,904	1.0	0.0		
	Dir World Lang	B75	5	1.0	\$117,819		\$ 623.38	200	\$ 117,819	\$ 6,857	\$ 1,350	\$ 1,500		\$ 130,077	\$ 126,662	\$ 3,415	1.0	0.0		
	SS Cordinator	M30	3	0.6	\$107,159		\$ 566.98	194	\$ 64,295	\$ 1,701			\$ 1,500	\$ 68,846	\$ 63,679	\$ 5,167	0.6	0.0		
	(2) English Dept Head	M	6	1.0	\$104,967		\$ 555.38	194	\$ 104,967	\$ 2,777				\$ 109,899	\$ 106,908	\$ 2,991	1.0	0.0		
	Math/Business/Tech	M45	4	1.0	\$117,002		\$ 619.06	200	\$ 117,002	\$ 6,810				\$ 126,288	\$ 118,983	\$ 7,305	1.0	0.0		
	(2) Secondary Sci Coord	M30	9	1.0	\$116,426		\$ 616.01	194	\$ 116,426	\$ 3,080	\$ 1,350			\$ 123,273	\$ 120,258	\$ 3,015	1.0	0.0		
	(2) History Dept Head	M45	10	1.0	\$122,534		\$ 648.33	194	\$ 122,534	\$ 3,242	\$ 2,500	\$ 1,500		\$ 132,371	\$ 129,776	\$ 2,595	1.0	0.0		
	(1) Cunn VP/Curr coord	M45	10	1.0	\$122,534		\$ 648.33	194	\$ 122,534	\$ 3,242	\$ 1,350			\$ 129,668	\$ 125,905	\$ 3,763	1.0	0.0		
	(1) Glover VP/Curr coord	M	2	1.0	\$95,707		\$ 506.39	194	\$ 95,707	\$ 2,532	\$ 1,100			\$ 101,326	\$ 124,036	\$ (22,710)	1.0	0.0		
	(1) Tucker VP/Curr coord	M	3	1.0	\$99,237		\$ 525.06	194	\$ 99,237	\$ 2,625	\$ 1,350			\$ 105,277	\$ 100,939	\$ 4,338	1.0	0.0		
	(1) Coll VP/Curr coord	M45	5	1.0	\$117,819		\$ 623.38	194	\$ 117,819	\$ 3,117	\$ 1,100			\$ 124,477	\$ 121,197	\$ 3,280	1.0	0.0		
Social Emotional Learning Stipend									\$ 12,000					\$ 12,000	\$ 12,000	\$ -				
Extra Days in summer									\$ 3,000					\$ 3,000	\$ 3,000	\$ -				
				12.6					\$ 1,445,734	\$ 45,305	\$ 12,550	\$ 3,000	\$ 2,000	\$ 1,538,461	\$ 1,522,242	\$ 16,219	12.6	0.0		
(1)	Elem V. Princ/Curr Charged to Principals/Assts 50%								\$ (217,649)	\$ (5,758)	\$ (2,450)	\$ -	\$ -	\$ (230,374)	\$ (236,039)	\$ 5,665				
(2)	Dept heads Charged to Instruction 40%								\$ (180,981)	\$ (4,788)	\$ (1,540)	\$ (600)	\$ -	\$ (191,667)	\$ (189,142)	\$ (2,525)				
									\$ (398,629)	\$ (10,546)	\$ (3,990)	\$ (600)	\$ -	\$ (422,040)	\$ (425,181)	\$ 3,140				
				12.6					\$ 1,047,105	\$ 34,759	\$ 8,560	\$ 2,400	\$ 2,000	\$ 1,116,421	\$ 1,097,062	\$ 19,359	12.6	0.0		
English Language Educator(s) (ELE):																				
Collicot	ELL	M	10	1.0	\$ 88,513				\$ 88,513	\$ -	\$ -	\$ -	\$ -	\$ 90,283	\$ 84,304	\$ 5,979	1.0	0.0		
Pierce	ELL	M	13	0.8	\$ 99,007				\$ 79,206	\$ -	\$ -		\$ -	\$ 80,790	\$ 70,241	\$ 10,549	0.8	0.0		
Cunningham	ELL	M30	15	0.8	\$ 103,840				\$ 83,072	\$ -	\$ 1,080	\$ -	\$ -	\$ 85,835	\$ 59,088	\$ 26,747	0.8	0.0		
Glover	ELL	M	13	0.8	\$ 99,007				\$ 79,206	\$ -	\$ 1,080	\$ -	\$ -	\$ 81,891	\$ 78,904	\$ 2,987	0.8	0.0		
Tucker	ELL	M	15	1.0	\$ 100,337				\$ 100,337	\$ 7,029	\$ -	\$ -	\$ -	\$ 109,513	\$ 107,366	\$ 2,147	1.0	0.0		
MHS	ELE	M30	10	0.8	\$ 92,026				\$ 73,621	\$ -	\$ -	\$ -	\$ -	\$ 75,093	\$ 80,270	\$ (5,177)	0.8	0.0		
				5.2					\$ 503,954	\$ 7,029	\$ 2,160	\$ -	\$ -	\$ 523,406	\$ 480,173	\$ 43,233	5.2	0.0		
Instructional Tech Leadership:																				
District Wide	Tech Administrator	M	7	1.0	\$106,284		\$ 562.35	200	\$ 106,284	\$ 6,186	\$ 1,350			\$ 116,069	\$ 112,426	\$ 3,643	1.0	0.0		
Cunn/Coll	Instruct Tech	M30	13	1.0	\$102,513				\$ 102,513	\$ -	\$ -	\$ -	\$ -	\$ 104,563	\$ 102,513	\$ 2,050	1.0	0.0		
Glover/Tucker	Instruct Tech	M	13	1.0	\$99,007				\$ 99,007	\$ -	\$ -	\$ -	\$ -	\$ 100,987	\$ 99,007	\$ 1,980	1.0	0.0		
MHS	Instruct Tech	M	5	1.0	\$68,103				\$ 68,103	\$ -	\$ -	\$ -	\$ -	\$ 69,465	\$ 68,103	\$ 1,362	1.0	0.0		
				4.0					\$ 375,907	\$ 6,186	\$ 1,350	\$ -	\$ -	\$ 391,085	\$ 382,049	\$ 9,036	4.0	0.0		
						Bi-	189	wks						22-23						
		22-23	22-23	Total	22-23	Wkly	Days/yr	or	Annual	Extra duty/				Budget	FY 22		FY 22	FTE		
School	Subject	Deg	Step	FTE	Rate	Hrs	Per Diem	Days	Salary	days	Long.	CAGS	Masters	Request	Approp.	\$ Change	FTE	DIFF		

[illegible]

NON-SALARY BACKUP

Instructional Leadership

	FY 22	Est Inc.	FY 23	\$ Change	% Change	Notes
Principals and Assistants						
General Office Supplies (all 6 schools)	\$ 75,000	1%	\$ 75,750	\$ 750	1%	Assumes 1% inflation except as noted
Curriculum Coordinators						
General Supplies	\$ 1,000	1%	\$ 1,010	\$ 10	1%	
English Language Learning						
General Supplies	\$ 4,000	1%	\$ 4,040	\$ 40	1%	
Principal Tech Equipment						
Supplies, Equipment	\$ 70,000	1%	\$ 70,700	\$ 700	1%	
Total:	<u>\$ 150,000</u>		<u>\$ 151,500</u>	<u>\$ 1,500</u>		