Instructional Services

	Rollover plus ARPA Restorations			ARPA Restorations Included
	Salary	Expenses	Total	
Instructional Assistants	$553,718	$0	$553,718	K aides retained at full time ($81,205)
Guidance & Adjustment Counselors	$1,952,748	$0	$1,952,748	
Attendance Services	$109,452	$0	$109,452	
Health Services	$794,092	$23,300	$817,392	2 part time nurses ($60,050)
Transportation	$0	$710,000	$710,000	
Food Service/ Monitors	$199,260	$0	$199,260	
Athletic Services	$595,169	$120,000	$715,169	
Other Student Activities	$233,000	$10,000	$243,000	
Totals	$4,437,439	$863,300	$5,300,739	

INSTRUCTIONAL SERVICES					ROLLOVER BUDGET				
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24	
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE	
INSTRUCTIONAL ASSISTANTS									
Kindergarten Aide - Collicot	EA	7	0.8	$ 24,085	0.8	6	$ 21,808		
Kindergarten Aide - Collicot	EA	11	1.0	$ 38,506	1.0	11	$ 37,408		
Kindergarten Aide - Collicot	EA	11	0.8	$ 30,165	0.8	10	$ 27,462		
Kindergarten Aide - Collicot	EA	11	0.8	$ 30,165	0.8	11	$ 29,286		
Kindergarten Aide - Cunningham	EA	11	0.8	$ 30,645	0.8	11	$ 29,686		
Kindergarten Aide - Cunningham	EA	8	0.8	$ 25,492	0.8	7	$ 23,383		
Kindergarten Aide - Cunningham	EA	11	1.0	$ 38,206	1.0	11	$ 37,108		
Kindergarten Aide - Cunningham	EA	6	0.8	$ 22,462	0.8	5	$ 20,432		
Kindergarten Aide - Glover	EA	11	0.8	$ 30,565	0.8	11	$ 29,686		
Kindergarten Aide - Glover	EA	10	1.0	$ 35,357	1.0	9	$ 32,619		
Kindergarten Aide - Glover	EA	7	0.8	$ 24,085	0.8	6	$ 21,808		
Kindergarten Aide - Glover	EA	11	0.8	$ 30,165	0.8	11	$ 29,286		
Kindergarten Aide - Tucker	EA	11	1.0	$ 38,306	1.0	11	$ 37,208		
Kindergarten Aide - Tucker	EA	5	0.8	$ 21,045	0.8	4	$ 19,315		
Kindergarten Aide - Tucker	EA	11	0.8	$ 30,165	0.8	11	$ 29,286		
Kindergarten Aide - Tucker	EA	6	0.8	$ 23,102	0.8	5	$ 21,072		
			13.6	$ 472,513	13.6		$ 446,855	$ 25,658	
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24									
All Kindergarten Aides increased to 1.0 fte				$ 81,205			$ 75,628	$ 81,205	
TOTAL GF INSTRUCTIONAL ASSISTANTS REQUEST:				**$ 553,718**			**INCREASE:**	**$ 106,863**	
GUIDANCE AND ADJUSTMENT COUNSELORS									
Director of Counseling	M45	3	1.0	$ 131,254	1.0	2	$ 122,995		
Administrative Assistant	3	10	1.0	$ 57,609	1.0	10	$ 56,919		

Adj Counselor - Collicot	M	15	1.0	$ 105,914	1.0	13	$ 100,987		
Adj Counselor - Cunningham	M	15	1.0	$ 105,914	1.0	13	$ 100,987		
Adj Counselor - Glover	M	14	1.0	$ 105,414	1.0	13	$ 100,987		
Adj Counselor - Glover	M	15	1.0	$ 107,264	1.0	13	$ 102,337		
Adj Counselor - Tucker	M30	15	1.0	$ 110,944	1.0	15	$ 107,267		
Adj Counselor - Middle	M	9	1.0	$ 92,244	1.0	8	$ 81,683		
Adj Counselor - Middle	M	8	0.5	$ 42,067	0.5	7	$ 39,049		
Adj Counselor - High	M	5	1.0	$ 72,549	1.0	4	$ 65,911		
Adj Counselor - High	M	15	1.0	$ 105,914	1.0	15	$ 102,344		
Adj Counselor - High	M	8	1.0	$ 84,133	1.0	7	$ 78,097		
Guidance - Middle	M	20	1.0	$ 112,370	1.0	20	$ 108,978		
Guidance - Middle	M	15	1.0	$ 109,903	1.0	15	$ 106,333		
Guidance - Middle	M45	25	1.0	$ 118,980	1.0	25	$ 115,646		
Guidance - High	M	20	1.0	$ 113,732	1.0	20	$ 110,590		
Guidance - High	M	20	1.0	$ 113,482	1.0	15	$ 107,945		
Guidance - High	M	15	1.0	$ 111,515	1.0	15	$ 107,945		
Guidance - High	M	20	1.0	$ 113,732	1.0	20	$ 110,590		
GF Portion of ARPA position (below)				$ 37,814			$ 32,887		
			18.5	$ 1,952,748	18.5		$ 1,860,477	$ 92,271	
ARPA FUNDED POSITIONS FOR FY 23 AND FY 24:									
Adj Counselor - Middle	M	15	1.0	$ 105,914	1.0	13	$ 100,987		
Amount of ARPA Funding				$ (68,100)			$ (68,100)		
Balance from General Fund				$ 37,814			$ 32,887		
TOTAL GF GUIDANCE/ADJUSTMENT REQUEST:				**$ 1,952,748**			**INCREASE:**	**$ 92,271**	
ATTENDANCE AND FAMILY SERVICES									
Parent Liaison	5	9	1.0	$ 80,272	1.0	8	$ 75,315		
Attendance Officer	Stipend			$ 14,590			$ 14,060		
Attendance Officer	Stipend			$ 14,590			$ 14,060		
			1.0	$ 109,452	1.0		$ 103,435	$ 6,017	
TOTAL GF ATTENDANCE AND FAMILY SERVICES REQUEST:				**$ 109,452**			**INCREASE:**	**$ 6,017**	
HEALTH SERVICES									
Director of Nursing	B75	5	1.0	$ 128,155	1.0	4	$ 127,055		

Nurse - Collicot	B	6	1.0	$ 73,450	1.0	5	$ 66,488		
Nurse - Cunningham	B75	4	1.0	$ 76,672	1.0	3	$ 70,287		
Nurse - Glover	B75	20	1.0	$ 118,634	1.0	15	$ 112,242		
Nurse - Tucker	B	10	1.0	$ 90,993	1.0	9	$ 83,551		
Nurse - Middle	B75	25	1.0	$ 122,116	1.0	25	$ 118,178		
Nurse - High	B	6	1.0	$ 73,427	1.0	5	$ 66,469		
Nurse Substitutes				$ 40,000			$ 40,000		
			7.0	$ 723,447	7.0		$ 684,270	$ 39,177	
ARPA FUNDED POSITIONS FOR FY 23 and FY 24:									
Floating Nurse	B60	5	1.0	$ 78,695	1.0	4	$ 71,376		
Amount Funded by ARPA				$ (68,100)			$ (68,100)		
				$ 10,595			$ 3,276		
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24									
Nurse - PT	B	15	0.4	$ 36,953	0.4	15	$ 35,690		
Nurse - PT	B	2	0.4	$ 23,097	0.4	1	$ 21,254		
			0.8	$ 60,050	0.8		$ 56,944	$ 60,050	
TOTAL GF HEALTH SERVICE REQUEST:				**$ 794,092**			**INCREASE:**	**$ 99,227**	
FOOD SERVICE									
Recess/Lunchroom Aide - Collicot			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Collicot			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Collicot			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Collicot			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Collicot			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Cunningham			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Glover			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Glover			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Glover			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Glover			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Glover			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Tucker			0.4	$ 9,963	0.4		$ 9,720		

Recess/Lunchroom Aide - Tucker			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Tucker			0.4	$ 9,963	0.4		$ 9,720		
Recess/Lunchroom Aide - Tucker			0.4	$ 9,963	0.4		$ 9,720		
			8.0	$ 199,260	8.0		$ 194,400	$ 4,860	
PAID FROM FOOD SERVICE REVOLVING FUND:									
Food Service Director				$ 77,357			$ 75,840		
Administrative Assistant			1.0	$ 51,559	1.0		$ 48,889		
Food Service Workers			36.0	$ 857,570	36.0		$ 816,733		
TOTAL GF FOOD SERVICE REQUEST:				**$ 199,260**			**INCREASE:**	**$ 4,860**	
ATHLETICS									
Athletic Director	B30	7	1.0	$ 125,169	1.0	6	$ 120,063		
Coaches	Stipends			$ 470,000			$ 455,000		
				$ 595,169			$ 575,063	$ 20,106	
PAID FROM ATHLETIC REVOLVING FUND:									
Administrative Assistant	3	8	0.5	$ 28,364	0.5	7	$ 26,473		
Athletic Trainer	M	12	1.0	$ 103,552	1.0	11	$ 94,205		
TOTAL GF ATHLETICS REQUEST:				**$ 595,169**			**INCREASE:**	**$ 20,106**	
STUDENT ACTIVITIES									
Advisors				$ 233,000			$ 227,000		
TOTAL GF STUDENT ACTIVITIES REQUEST:				**$ 233,000**			**INCREASE:**	**$ 6,000**	
TOTAL GF INSTRUCTIONAL SERVICES REQUEST:				**$ 4,437,439**			**INCREASE:**	**$ 335,344**	

Instructional Services

		FY 23	FY 24	Notes
Health Services				
Supplies, Physician Services		$21,978	$23,300	6% inflation
Transportation				
Bus Contract		$676,044	$710,000	3% contract increase

	FY 23
Bus Contract	$920,000
Homeless Transport	$20,000
Foster Care Transport	$30,000
User Fees	($290,000)
	$680,000

		FY 23	FY 24
Athletics			
Supplies, etc.		$115,000	$120,000

The Athletics budget is a program budget.
For example, in FY 22, the actual breakdown was:
(exclusive of contributions from the Boosters)

Expenses	School Budget	Fees and Donations	Team Fundraising	
Ath Dir	$116,826	$0	$0	$116,825.66
Other Salaries	$0	$49,582	$0	$49,582.09
Coaches	$496,853	$0	$0	$496,852.91
Officials	$36,376	$393	$0	$36,769.23
Police Detail	$0	$5,616	$0	$5,616.20
Transportation	$121,650	$754	$0	$122,404.37
Supplies/Equipment	$56,692	$0	$30,512	$87,204.25
Reconditioning	$0	$19,556	$0	$19,556.32
Memberships	$28,342	$0	$0	$28,342.00
Field Maintenance	$0	$0	$0	$0.00
Brooks Field Lights	$0	$852	$0	$852.41
Trainer	$0	$89,603	$0	$89,603.00
Ice/Ski/Golf Rentals	$44,717	$31,204	$0	$75,921.00
	$901,456	$197,562	$30,512	$1,129,529

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

For FY 23, we are budgeting $993,000 with $697,600 from the General Fund.
For FY 24, we are asking for a $715,000 appropriation from the General Fund.

		FY 23	FY 24
Student Activities			
Supplies, etc.		$10,000	$10,000
	Total:	**$823,022**	**$863,300**