

## Policy and Administration

	Salary	Expenses	Total
School Committee	\$6,400	\$17,900	\$24,300
Superintendent	\$333,773	\$25,370	\$359,143
Asst. Superintendent	\$162,000	\$28,650	\$190,650
Other District-Wide Administration	\$417,778	\$0	\$417,778
Business & Finance	\$441,033	\$26,210	\$467,243
Human Resources	\$100,229	\$1,000	\$101,229
Legal	\$0	\$138,800	\$138,800
Employee Retirement	\$0	\$74,000	\$74,000
Totals	\$1,461,213	\$311,930	\$1,773,143

POLICY AND ADMINISTRATION				ROLLOVER BUDGET					
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24	
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE	
SCHOOL COMMITTEE									
Clerk	Stipend			\$ 6,400			\$ 6,200	\$ 200	
TOTAL GF SCHOOL COMMITTEE REQUEST:				\$ 6,400			INCREASE:	200	
SUPERINTENDENT									
Superintendent	Contract			\$ 231,540			\$ 231,540	\$ -	To be determined
Adminstrative Assistant	9	10	1.0	\$ 102,233	1.0	10	\$ 99,245		
				\$ 333,773			\$ 330,785	2,988	
TOTAL GF SUPERINTENDENT REQUEST:				\$ 333,773			INCREASE:	2,988	
ASSISTANT SUPERINTENDENT									
Assistant Superintendent	Contract			\$ 162,000			\$ 158,000	\$ 4,000	Estimated
TOTAL GF ASSISTANT SUPERINTENDENT REQUEST:				\$ 162,000			INCREASE:	4,000	



OTHER DISTRICT-WIDE ADMINISTRATION										
Director of Equity	Contract			\$	120,000			\$	117,000	Estimated
Communications	5	7	0.5	\$	40,040	0.5	6	\$	37,543	
Residency/Registrar	6	8	0.8	\$	62,892	0.8	7	\$	58,977	
Director of Data Analytics	Contract			\$	82,000			\$	80,000	
Student Information Systems Data Specialist	7	9	1.0	\$	86,664	1.0	8	\$	81,281	
File Clerk	4	5	0.4	\$	26,182	0.4	4	\$	24,560	
			2.7	\$	417,778	2.7		\$	399,361	18,417
RENTAL FUNDED POSITION:										
Rental Coordinator	5	7	0.5	\$	40,040	0.5	6	\$	37,543	
TOTAL GF OTHER DISTRICT-WIDE ADMINISTRATION REQUEST:				\$	417,778			INCREASE:	18,417	
BUSINESS AND FINANCE										
Assistant Superintendent	Contract		1.0	\$	160,000	1.0		\$	160,000	Estimated
Budget Analyst	8	17	0.8	\$	111,614	0.8	17	\$	108,357	
Payroll	7	8	1.0	\$	89,303	1.0	7	\$	83,718	
Accounts Payable	6	10	1.0	\$	88,616	1.0	10	\$	86,024	
			3.8	\$	449,533	3.8		\$	438,099	11,434
Charged to Community Schools & other Revolving Funds				\$	(8,500)			\$	(8,500)	
				\$	441,033			\$	429,599	11,434
TOTAL GF BUSINESS AND FINANCE REQUEST:				\$	441,033			INCREASE:	11,434	
HUMAN RESOURCES										
Human Resources Administrator	9	9		\$	100,229		8	\$	94,017	\$ 6,212
TOTAL GF HUMAN RESOURCES REQUEST:				\$	100,229			INCREASE:	6,212	
TOTAL POLICY AND ADMINISTRATION GENERAL FUND:				\$	1,461,213			INCREASE:	\$ 43,251	



NON-SALARY BACKUP

Policy and Administration

	FY 23	FY 24	Notes
<b>School Committee</b>			
Memberships (MASC, NESDEC, etc.)	\$6,060	\$6,020	Assumed inflation except as noted: 5%
Liability Insurance	\$3,030	\$3,180	
Conference Expenses, Supplies	\$8,282	\$8,700	
	\$17,372	\$17,900	
<b>Superintendent</b>			
Memberships	\$7,070	\$7,140	Memberships assume 1% increase
Copier Expenses	\$3,030	\$3,200	
Postage	\$505	\$530	
Supplies	\$13,837	\$14,500	
	\$24,442	\$25,370	
<b>Assistant Superintendent</b>			
Conference Costs, Supplies	\$6,868	\$7,200	
Advertising, Printing, Postage	\$3,030	\$3,200	
Contracted Services	\$10,100	\$10,600	
Memberships	\$7,575	\$7,650	\$28,650
<b>Business and Finance</b>			
Conference Costs, Supplies	\$3,838	\$4,030	
Advertising, Printing, Postage	\$3,030	\$3,180	
Memberships	\$2,020	\$2,040	
Insurance	\$4,040	\$4,240	
Contracted Services	\$12,120	\$12,720	
	\$25,048	\$26,210	
<b>Human Resources</b>			
Supplies, Advertising	\$1,010	\$1,000	
<b>Legal</b>			
Legal Fees	\$136,045	\$138,800	Assumes 2% inflation
<b>Employee Retirement</b>			
Sick Leave Buyback	\$65,000	\$74,000	Actual cost for FY 23
<b>Total:</b>	<b>\$296,490</b>	<b>\$311,930</b>	