

Instructional Leadership

	Rollover plus ARPA Restorations		
	Salary	Expenses	Total
Curriculum Directors	\$1,201,309	\$1,000	\$1,202,309
Early Language Education	\$744,554	\$4,250	\$748,804
Principals & Assistants	\$2,120,813	\$79,500	\$2,200,313
Instructional Tech Leadership	\$337,833	\$0	\$337,833
Principals Tech Equipment	\$0	\$74,250	\$74,250
Totals	\$4,404,509	\$159,000	\$4,563,509

ARPA Restorations Included

Preschool Coordinator (*)
(\$133,490)

504 Team Chair (*)
(\$92,992)

(*) Positions were partially funded by ARPA in FY 23.
This is the full cost to maintain them.

INSTRUCTIONAL LEADERSHIP					ROLLOVER BUDGET				
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24	
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE	
CURRICULUM DIRECTORS									
Fine Arts Coordinator (1)	M45	3	1.0	\$ 121,254	1.0	2	\$ 113,624		
K-8 Science Coord (1)	M45	10	1.0	\$ 133,990	1.0	10	\$ 129,891		
World Language Director	B75	6	1.0	\$ 134,741	1.0	5	\$ 130,020		
HS English Dept Head (1)	M45	2	1.0	\$ 117,033	1.0	1	\$ 110,044		
Social Studies Coordinator	M30	4	0.6	\$ 72,468	0.6	3	\$ 67,616		
Math/Business Director	M45	5	1.0	\$ 130,984	1.0	4	\$ 126,288		
High School Science Dept Head (1)	M30	10	1.0	\$ 127,787	1.0	9	\$ 123,246		
K-8 Literacy	M	4	1.0	\$ 111,438	1.0	3	\$ 103,900		
High School History Dept Head(1)	M45	15	1.0	\$ 139,647	1.0	15	\$ 135,696		
Collicot Asst Princ/ Curr Coord (2)	M45	6	1.0	\$ 129,284	1.0	5	\$ 124,455		
Cunningham Asst Princ/ Curr Coord (2)	M45	2	1.0	\$ 118,533	1.0	1	\$ 111,544		
Glover Asst Princ/ Curr Coord (2)	M	3	1.0	\$ 108,117	1.0	2	\$ 101,304		
Tucker Asst Princ/Curr Coord (2)	M	4	1.0	\$ 112,788	1.0	3	\$ 105,250		
GF Portion of ARPA Position (below)							\$ 54,641		
			12.6	\$ 1,558,064	12.6		\$ 1,537,519	20,545	
(1) 40% charged to Instruction				\$ (255,884)			\$ (245,000)		
(2) 50% charged to Principals & Assistants				\$ (234,361)			\$ (221,277)		
				\$ 1,067,819			\$ 1,071,242	-3,424	
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24									
Preschool Coordinator	M45	10	1.0	\$ 133,490	1.0	10	\$ 129,641	133,490	
ARPA Funding							\$ (75,000)		
							\$ 54,641		
TOTAL GF CURRICULUM DIRECTORS REQUEST:				\$ 1,201,309			INCREASE:	130,067	

NON-SUPERVISORY DIRECTORS									
504 Team Chair - Elementary	M45	13	1.0	\$	109,548	1.0	12	\$	104,596
ELL - Collicot	M	11	1.0	\$	97,031	1.0	10	\$	90,283
ELL - Cunningham	M30	15	0.8	\$	88,755	0.8	15	\$	85,814
ELL - Glover	M	14	0.8	\$	85,411	0.8	13	\$	81,870
ELL - Tucker	M	15	1.0	\$	105,914	1.0	15	\$	102,344
ELL - Middle	M	14	0.8	\$	84,331	0.8	13	\$	80,790
ELL - High	M30	11	0.8	\$	80,571	0.8	10	\$	75,094
GF Portion of ARPA Position								\$	10,990
			6.2	\$	651,562	6.2		\$	631,779
									19,782
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24									
504 Team Chair - Secondary	M	10	1.0	\$	92,992	1.0	9	\$	85,990
ARPA Funding								\$	(75,000)
								\$	10,990
TOTAL GF NON-SUPERVISORY DIRECTORS REQUEST:				\$	744,554			INCREASE:	112,774
INSTRUCTIONAL TECH LEADERSHIP									
Instruct Tech Director	M	8	1.0	\$	120,975	1.0	7	\$	116,069
Instruct Tech - CO/CU	M30	15	1.0	\$	110,944	1.0	13	\$	104,563
Instruct Tech - GL/TU	M	15	1.0	\$	105,914	1.0	13	\$	100,987
			3.0	\$	337,833	3.0		\$	321,619
									16,214
TOTAL GF INSTRUCTIONAL TECH LEADERSHIP REQUEST:				\$	337,833			INCREASE:	16,214

PRINCIPALS AND ASSISTANT PRINCIPALS									
Collicot Principal	Contract		1.0	\$ 134,654	1.0		\$ 134,654		
Administrative Assistant	3	17	1.0	\$ 62,925	1.0	17	\$ 61,087		
Cunningham Principal	Contract		1.0	\$ 135,974	1.0		\$ 135,974		
Administrative Assistant	3	5	1.0	\$ 48,896	1.0	4	\$ 45,930		
Glover Principal	Contract		1.0	\$ 134,654	1.0		\$ 134,654		
Administrative Assistant	3	6	1.0	\$ 50,784	1.0	5	\$ 47,472		
Tucker Principal	Contract		1.0	\$ 134,654	1.0		\$ 134,654		
Administrative Assistant	3	10	1.0	\$ 57,569	1.0	10	\$ 55,879		
Middle School Principal	Contract		1.0	\$ 149,230	1.0		\$ 149,230		
Middle School Vice Principal	M45	3	1.0	\$ 125,004	1.0	2	\$ 117,138		
Middle School Vice Principal	M45	5	1.0	\$ 139,034	1.0	4	\$ 134,102		
Administrative Assistant	3	17	1.0	\$ 77,866	1.0	17	\$ 75,595		
Administrative Assistant	3	17	1.0	\$ 77,906	1.0	17	\$ 75,635		
High School Principal	Contract		1.0	\$ 152,939	1.0		\$ 152,939		
High School Vice Principal	B30	10	1.0	\$ 122,484	1.0	10	\$ 118,963		
High School Vice Principal	M45	3	1.0	\$ 134,054	1.0	2	\$ 125,795		
Administrative Assistant	4	6	1.0	\$ 67,770	1.0	5	\$ 63,549		
Administrative Assistant	4	2	1.0	\$ 59,002	1.0	1	\$ 55,374		
Set Aside for Principal Raises				\$ 21,053					
			18.0	\$ 1,886,452	18.0		\$ 1,818,624		
Charged from Curriculum Coordinators				\$ 234,361			\$ 221,277		
				\$ 2,120,813			\$ 2,039,901	80,912	
TOTAL GF PRINCIPALS AND ASSISTANTS REQUEST:				\$ 2,120,813			INCREASE:	80,912	
TOTAL INSTRUCTIONAL LEADERSHIP GENERAL FUND:				\$ 4,404,508			INCREASE:	\$ 339,967	

NON-SALARY BACKUP

Instructional Leadership

Principals and Assistants

	FY 23	FY 24	Notes
General Office Supplies (all 6 schools)	\$75,750	\$79,500	

Assumes 5% inflation

Curriculum Coordinators

General Supplies	\$1,010	\$1,000	
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English Language Learning

General Supplies	\$4,040	\$4,250	
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Principal Tech Equipment

Supplies, Equipment	\$70,700	\$74,250	
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Total:	\$151,500	\$159,000	
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