

Instruction

Rollover plus ARPA Restorations

	Salary	Expenses	Total
Classroom Teachers	\$25,754,550	\$0	\$25,754,550
Substitutes	\$520,000	\$0	\$520,000
Professional Development	\$20,800	\$180,200	\$201,000
Library/Media Center	\$416,938	\$0	\$416,938
Distance Learning	\$0	\$5,300	\$5,300
Texts & Related Materials	\$0	\$315,000	\$315,000
Other Instructional Materials	\$0	\$18,240	\$18,240
Instructional Equipment	\$0	\$25,650	\$25,650
Instructional Supplies	\$0	\$211,000	\$211,000
Instructional Services	\$0	\$56,800	\$56,800
Instruction Hardware - Devices	\$0	\$30,000	\$30,000
Instructional Hardware - Other	\$0	\$17,200	\$17,200
Instructional Software	\$0	\$35,400	\$35,400
Totals	\$26,712,288	\$894,790	\$27,607,078

ARPA Restorations Included

Elem Reading Specialist
 HS Math Support Teacher
 (\$170,227)

INSTRUCTION				ROLLOVER BUDGET					
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24	
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE	
CLASSROOM TEACHERS									
COLLICOT/CUNNINGHAM ELEMENTARY:									
Art	M30	15	1.0	\$ 109,594	1.0	15	\$ 105,917		
Spanish	B	3	0.6	\$ 36,782	0.6	2	\$ 32,887		
Spanish	M	15	1.0	\$ 105,914	1.0	13	\$ 100,987		
Music	B	4	1.0	\$ 64,261	1.0	3	\$ 58,547		
Phys Ed	M	20	1.0	\$ 109,481	1.0	15	\$ 103,944		
French Reading	M	15	1.0	\$ 107,264	1.0	15	\$ 102,344		
			5.6	\$ 533,296	5.6		\$ 504,626	\$ 28,670	
COLLICOT ELEMENTARY:									
Kindergarten	B15	2	1.0	\$ 59,288	1.0	1	\$ 54,860		
Kindergarten	M	11	1.0	\$ 97,031	1.0	10	\$ 90,283		
Kindergarten	B30	5	1.0	\$ 72,549	1.0	4	\$ 65,911		
Kindergarten	M	3	1.0	\$ 65,944	1.0	2	\$ 59,340		
Kindergarten	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
Grade 1	M	15	1.0	\$ 107,514	1.0	15	\$ 103,694		
Grade 1	M45	15	1.0	\$ 113,047	1.0	15	\$ 109,065		
Grade 1	M30	15	1.0	\$ 110,944	1.0	15	\$ 107,267		
Grade 1 French	M45	15	1.0	\$ 114,547	1.0	15	\$ 110,815		
Grade 2	M	20	1.0	\$ 109,481	1.0	20	\$ 106,339		
Grade 2	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Grade 2	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Grade 2 French	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
Grade 2 French	B	11	1.0	\$ 90,503	1.0	10	\$ 85,768		
Grade 3	M	25	1.0	\$ 110,672	1.0	25	\$ 107,503		
Grade 3	B30	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Grade 3	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Grade 3 French	M	6	1.0	\$ 76,217	1.0	5	\$ 69,465		
Grade 4	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Grade 4	M	30	1.0	\$ 113,762	1.0	30	\$ 110,566		
Grade 4 French	M45	25	1.0	\$ 116,341	1.0	20	\$ 112,065		
Grade 4 French	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Grade 5	M	15	1.0	\$ 105,914	1.0	15	\$ 102,344		
Grade 5	M	4	1.0	\$ 68,889	1.0	3	\$ 63,052		
Grade 5	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
Grade 5 French	B30	13	0.7	\$ 73,757	0.7	12	\$ 70,403		
Grade 5 French	M	15	0.7	\$ 75,085	0.7	15	\$ 72,586		
Grade 5 French	B	3	0.6	\$ 36,782	0.6	2	\$ 32,887		

Reading	M45	25	1.0	\$ 115,991	1.0	25	\$ 112,657		
			28.0	\$ 2,738,392	28.0		\$ 2,612,760	\$ 125,631	
CUNNINGHAM ELEMENTARY:									
Kindergarten	M	5	1.0	\$ 72,549	1.0	4	\$ 65,911		
Kindergarten	B75	20	1.0	\$ 115,322	1.0	20	\$ 111,815		
Kindergarten	M45	15	1.0	\$ 113,047	1.0	15	\$ 109,315		
Kindergarten Cotaught	M30	15	1.0	\$ 110,944	1.0	15	\$ 107,267		
Grade 1	M30	6	1.0	\$ 80,157	1.0	5	\$ 73,232		
Grade 1	M45	15	1.0	\$ 113,047	1.0	15	\$ 109,315		
Grade 1 Cotaught	M	13	1.0	\$ 104,017	1.0	12	\$ 99,226		
Grade 1 French	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Grade 2	M	6	1.0	\$ 76,217	1.0	5	\$ 69,465		
Grade 2	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Grade 2 Cotaught	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
Grade 2 French	B15	10	1.0	\$ 90,207	1.0	9	\$ 83,226		
Grade 3	M30	15	1.0	\$ 111,194	1.0	15	\$ 107,267		
Grade 3	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
Grade 3	M30	7	1.0	\$ 84,133	1.0	6	\$ 77,822		
Grade 3 & 4	M	5	1.0	\$ 72,549	1.0	4	\$ 65,911		
Grade 3 & 4 French	M	7	1.0	\$ 80,440	1.0	6	\$ 73,997		
Grade 4	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
Grade 4	M	9	1.0	\$ 92,244	1.0	8	\$ 81,683		
Grade 4 Cotaught	M45	15	1.0	\$ 111,447	1.0	15	\$ 107,715		
Grade 5	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Grade 5 Cotaught	M45	30	1.0	\$ 117,310	1.0	30	\$ 113,947		
Grade 5 Cotaught	M	14	1.0	\$ 105,414	1.0	13	\$ 100,987		
Grade 5 .7 Eng .3 FR	M	7	1.0	\$ 80,440	1.0	6	\$ 73,997		
Reading	M45	15	1.0	\$ 111,447	1.0	15	\$ 107,715		
			25.0	\$ 2,467,762	25.0		\$ 2,342,420	\$ 125,342	
GLOVER/TUCKER ELEMENTARY:									
Music	B30	14	1.0	\$ 106,764	1.0	13	\$ 102,337		
Spanish	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Art	M	6	0.6	\$ 45,730	0.6	5	\$ 41,679		
Phys Ed	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
			3.6	\$ 367,272	3.6		\$ 351,654	\$ 15,618	
GLOVER ELEMENTARY:									
Kindergarten	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Kindergarten	B	15	1.0	\$ 93,502	1.0	15	\$ 90,826		
Kindergarten	M	7	1.0	\$ 80,440	1.0	6	\$ 73,997		
Kindergarten	M30	15	1.0	\$ 110,944	1.0	15	\$ 107,267		
Grade 1	M	6	1.0	\$ 76,217	1.0	5	\$ 69,465		
Grade 1	M	10	1.0	\$ 92,992	1.0	9	\$ 85,990		
Grade 1	M30	14	1.0	\$ 110,444	1.0	13	\$ 105,913		
Grade 1 French	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
Grade 1 French	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
Grade 2	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		

Grade 2	M	12	1.0	\$	102,202	1.0	11	\$	94,205		
Grade 2 French	B15	7	1.0	\$	77,678	1.0	6	\$	71,144		
Grade 2 French	M	15	1.0	\$	107,264	1.0	15	\$	102,344		
Grade 3	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
Grade 3	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Grade 3 Cotaught	M	20	1.0	\$	109,731	1.0	20	\$	106,589		
Grade 3 French	M45	15	1.0	\$	111,447	1.0	13	\$	106,357		
Grade 3 French	M30	15	1.0	\$	111,194	1.0	15	\$	107,517		
Grade 4	M	3	1.0	\$	65,944	1.0	2	\$	59,340		
Grade 4	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
Grade 4 Cotaught	M	5	1.0	\$	72,549	1.0	4	\$	65,911		
Grade 4	M45	20	1.0	\$	115,372	1.0	20	\$	112,065		
Grade 4 French	M	9	1.0	\$	92,244	1.0	8	\$	81,683		
Grade 5	B30	3	1.0	\$	65,944	1.0	2	\$	59,340		
Grade 5	M	3	1.0	\$	65,944	1.0	2	\$	59,340		
Grade 5 Cotaught	B15	3	1.0	\$	64,143	1.0	2	\$	56,591		
Grade 5 French	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
Grade 5	M	15	0.7	\$	75,085	0.7	13	\$	71,636		
Grade 5 French/ Reading	M	15	1.0	\$	105,914	1.0	13	\$	100,987		
Reading	M45	20	1.0	\$	115,122	1.0	15	\$	109,315		
Art	M	2	1.0	\$	62,120	1.0	1	\$	57,523		
			30.7	\$	2,882,227	30.7		\$	2,717,664	\$	164,563
TUCKER ELEMENTARY:											
Kindergarten	B60	15	1.0	\$	112,694	1.0	15	\$	109,017		
Kindergarten	M	15	1.0	\$	107,514	1.0	15	\$	103,944		
Kindergarten	M	10	1.0	\$	92,992	1.0	9	\$	85,990		
Grade 1	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Grade 1	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
Grade 1 French	M45	25	1.0	\$	116,341	1.0	25	\$	113,007		
Grade 2	B	20	1.0	\$	96,711	1.0	20	\$	93,948		
Grade 2	M45	15	1.0	\$	111,447	1.0	15	\$	107,715		
Grade 2 French	B30	12	1.0	\$	103,552	1.0	11	\$	95,555		
Grade 3	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Grade 3	M	12	1.0	\$	102,202	1.0	11	\$	94,205		
Grade 3	M	4	1.0	\$	68,889	1.0	3	\$	63,052		
Grade 3 French	M30	5	1.0	\$	76,429	1.0	4	\$	69,488		
Grade 4	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Grade 4	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Grade 4 French	M	13	1.0	\$	105,367	0.0	13	\$	-		LOA FY 23
Grade 4 French	M	2	0.0	\$	-	1.0	1	\$	57,523		
Grade 5	M	10	1.0	\$	92,992	0.0	10	\$	-		LOA FY 23
Grade 5	M	14	0.0	\$	-	1.0	13	\$	100,987		
Grade 5	M	13	1.0	\$	104,017	1.0	12	\$	88,417		
Grade 5	M45	7	0.7	\$	60,182	0.7	6	\$	55,775		
Grade 5 French & Reading	M	3	1.0	\$	65,944	1.0	2	\$	59,340		

Reading	M30	15	1.0	\$	112,694	1.0	15	\$	109,017		
Reading	M45	10	0.5	\$	50,663	0.5	9	\$	47,078		
Art	M30	15	0.6	\$	67,106	0.6	15	\$	63,550		
Math Support	M	20	1.0	\$	109,731	1.0	20	\$	106,589		
			22.8	\$	2,197,570	22.8		\$	2,036,179	\$	161,392
ALL ELEMENTARY:											
Music	M30	14	0.4	\$	44,238	0.4	13	\$	42,425		
Reading	M30	6	1.0	\$	81,657	1.0	5	\$	74,732		
Music	M30	25	1.0	\$	114,444	1.0	25	\$	111,164		
			2.4	\$	240,339	2.4		\$	228,321	\$	12,017
MIDDLE SCHOOL:											
Ancient Civilization	B75	15	1.0	\$	112,797	1.0	15	\$	109,065		
Art	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Art	M	10	1.0	\$	92,992	1.0	9	\$	85,990		
Drama	B75	25	1.0	\$	116,341	1.0	25	\$	113,007		
English	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
English	B75	13	1.0	\$	109,548	1.0	12	\$	104,596		
English	M	9	1.0	\$	88,570	1.0	8	\$	81,683		
English	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
English	M45	20	1.0	\$	115,372	1.0	20	\$	111,815		
English	M	13	1.0	\$	105,367	1.0	12	\$	100,576		
English	M	30	1.0	\$	111,612	1.0	30	\$	108,416		
English	M30	25	1.0	\$	115,944	1.0	25	\$	112,664		
English	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Exploratory	M30	6	1.0	\$	80,157	1.0	5	\$	73,232		
French	B75	15	1.0	\$	112,797	1.0	15	\$	109,065		
French	M	13	1.0	\$	105,367	1.0	12	\$	100,576		
French	B30	10	1.0	\$	92,992	1.0	9	\$	85,990		
French	M	15	1.0	\$	105,914	1.0	13	\$	100,987		
French	B30	8	1.0	\$	84,133	1.0	7	\$	78,097		
Geography/History	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Grade 6	M	25	1.0	\$	112,822	1.0	25	\$	109,653		
Grade 6	M45	20	1.0	\$	115,372	1.0	20	\$	112,065		
Grade 6	B75	25	1.0	\$	116,341	1.0	25	\$	113,007		
Grade 6	M	20	1.0	\$	109,731	1.0	20	\$	106,589		
Latin	B75	15	1.0	\$	112,797	1.0	15	\$	109,065		
Latin .4/.6 writing	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
Math	M45	10	1.0	\$	98,526	1.0	9	\$	91,355		
Math	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
Math	M30	20	1.0	\$	114,237	1.0	20	\$	110,985		
Math	M45	14	1.0	\$	112,447	1.0	13	\$	107,857		
Math	M45	15	1.0	\$	113,047	1.0	15	\$	109,315		

Math	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
Math	M45	10	1.0	\$	100,026	1.0	9	\$	92,855		
Math	B30	15	1.0	\$	107,514	1.0	15	\$	103,944		
Math	M	2	1.0	\$	62,120	1.0	1	\$	57,523		
Math	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Math	M45	25	1.0	\$	118,491	1.0	25	\$	115,157		
Math	M45	15	1.0	\$	114,297	1.0	15	\$	110,565		
Music/Band	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
Music/Chorus	M45	20	1.0	\$	115,122	1.0	15	\$	109,315		
P/E Health	B60	10	1.0	\$	96,683	1.0	9	\$	89,557		
Phys Ed	B15	5	1.0	\$	69,606	1.0	4	\$	63,202		
Phys Ed	B75	25	1.0	\$	117,841	1.0	25	\$	114,507		
Phys Ed	M45	25	1.0	\$	116,341	1.0	25	\$	113,007		
Reading	M	15	1.0	\$	107,264	1.0	15	\$	102,344		
Science	M	12	1.0	\$	102,202	1.0	11	\$	94,205		
Science	B	6	1.0	\$	71,339	1.0	5	\$	64,729		
Science	M30	13	1.0	\$	107,700	1.0	12	\$	102,800		
Science	M45	9	1.0	\$	95,596	1.0	8	\$	88,548		
Science	M30	15	1.0	\$	110,944	1.0	15	\$	107,267		
Science	M30	9	1.0	\$	92,244	1.0	8	\$	85,261		
Science	M	11	1.0	\$	97,031	1.0	10	\$	90,283		
Science	B30	6	1.0	\$	76,217	1.0	5	\$	69,465		
Science	M45	20	1.0	\$	115,872	1.0	15	\$	110,065		
Social Studies	B30	15	1.0	\$	107,514	1.0	15	\$	103,944		
Social Studies	M45	10	1.0	\$	98,526	1.0	9	\$	91,355		
Social Studies	M	25	1.0	\$	110,672	1.0	25	\$	107,503		
Social Studies	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Social Studies	M45	14	1.0	\$	113,797	1.0	13	\$	107,857		
Spanish	B30	15	1.0	\$	107,514	1.0	15	\$	103,944		
Spanish	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Spanish	M	4	1.0	\$	68,889	1.0	3	\$	63,052		
Spanish	B75	20	1.0	\$	115,372	1.0	20	\$	112,065		
STEM/ISSTEM	M	20	1.0	\$	111,881	1.0	20	\$	108,739		
Tech Ed	M45	25	1.0	\$	116,341	1.0	25	\$	113,007		
			65.0	\$	6,634,158	65.0		\$	6,315,848	\$	318,310
HIGH SCHOOL:											
Alternative School	M	15	1.0	\$	107,514	1.0	15	\$	103,944		
Alternative School	M	9	1.0	\$	92,244	1.0	8	\$	81,683		
Art	M	15	1.0	\$	107,514	1.0	15	\$	103,694		
Art	M30	15	1.0	\$	109,594	1.0	15	\$	105,917		
BRYT	M30	25	1.0	\$	112,594	1.0	25	\$	109,314		
Business	B30	5	1.0	\$	72,549	1.0	4	\$	65,911		
Business/Tech	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Chemistry	M	15	1.0	\$	105,914	1.0	15	\$	102,344		

English	M30	25	1.0	\$	114,444	1.0	25	\$	111,164		
English	B30	25	1.0	\$	110,672	1.0	25	\$	107,503		
English	M45	25	1.0	\$	117,841	1.0	25	\$	114,507		
English	M	2	1.0	\$	62,120	1.0	1	\$	57,523		
English	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
English	M30	8	1.0	\$	87,819	1.0	7	\$	81,683		
English	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
English	M	10	1.0	\$	92,992	1.0	9	\$	85,990		
English	M45	30	1.0	\$	120,960	1.0	30	\$	117,597		
English	M	25	1.0	\$	112,822	1.0	25	\$	109,653		
English	M	20	1.0	\$	109,731	1.0	20	\$	106,339		
English	M30	25	1.0	\$	114,444	1.0	25	\$	111,164		
Family & Consumer	M30	11	1.0	\$	100,714	1.0	10	\$	93,867		
French	B75	4	0.8	\$	59,553	0.8	3	\$	54,742		
French	M45	14	1.0	\$	113,747	1.0	13	\$	109,157		
French	M45	14	1.0	\$	113,747	1.0	13	\$	109,157		
French	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
Health	B75	20	1.0	\$	115,372	1.0	20	\$	112,065		
History	M45	13	1.0	\$	109,548	1.0	12	\$	104,596		
History	M45	15	1.0	\$	114,297	1.0	15	\$	110,565		
History	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Latin	M	11	1.0	\$	98,381	1.0	10	\$	90,283		
Math	M45	14	1.0	\$	113,747	1.0	13	\$	109,157		
Math	B30	5	1.0	\$	72,549	0.0	5	\$	-		LOA FY 23
Math	M	12	0.0	\$	-	1.0	11	\$	94,205		
Math	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
Math	M	12	1.0	\$	103,552	1.0	11	\$	95,555		
Math	B30	15	1.0	\$	107,264	1.0	13	\$	102,337		
Math	B75	20	1.0	\$	115,372	1.0	20	\$	112,065		
Math	M45	15	1.0	\$	113,047	1.0	15	\$	109,315		
Math	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
Math	B30	15	1.0	\$	107,514	1.0	15	\$	103,944		
Math	B30	8	1.0	\$	84,133	1.0	7	\$	78,097		
Math	M	20	1.0	\$	109,731	1.0	20	\$	106,589		
Music	M	20	1.0	\$	109,481	1.0	15	\$	103,944		
Music	M	10	1.0	\$	92,992	1.0	9	\$	85,990		
Music(Strings)	B	11	0.7	\$	63,352	0.7	11	\$	61,507		
PE/Health	M30	15	1.0	\$	110,944	1.0	13	\$	105,913		
Phys Ed	M45	20	1.0	\$	117,522	1.0	20	\$	114,215		
Phys Ed	B30	30	1.0	\$	113,762	1.0	30	\$	110,566		
Phys Ed	M30	15	1.0	\$	110,944	1.0	13	\$	105,913		
Science	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Science	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Science	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
Science	B30	20	1.0	\$	109,481	1.0	15	\$	103,944		
Science	M	12	1.0	\$	103,552	1.0	11	\$	95,555		
Science	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Science	B30	20	1.0	\$	109,481	1.0	15	\$	103,944		
Science	M	11	1.0	\$	97,031	1.0	10	\$	90,283		

Science	B30	20	1.0	\$	109,481	1.0	15	\$	103,944		
Social Studies/English	B30	15	1.0	\$	107,514	1.0	15	\$	103,944		
Social Studies	B75	30	1.0	\$	119,460	1.0	30	\$	116,097		
Social Studies	M	25	1.0	\$	110,672	1.0	25	\$	107,503		
Social Studies	M45	15	1.0	\$	112,797	1.0	15	\$	107,715		
Social Studies	M30	15	1.0	\$	111,194	1.0	15	\$	107,517		
Social Studies	M45	20	1.0	\$	115,372	1.0	20	\$	112,065		
Spanish	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Spanish	M45	14	1.0	\$	110,947	1.0	13	\$	106,357		
Spanish	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Tech	B75	25	1.0	\$	116,341	1.0	25	\$	113,007		
Tech	M	6	1.0	\$	76,217	1.0	5	\$	69,465		
Wood/Auto	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
World Languages	B30	15	0.4	\$	42,366	0.4	15	\$	40,938		
GF Portion of ARPA positions (below)								\$	9,512		
			68.9	\$	7,112,424	68.9		\$	6,821,477	\$	290,947
Expected Lane Changes				\$	40,000			\$	40,000		
Summer Programs (Bridge/Calc Project/etc)				\$	115,000			\$	110,000		
TOTAL GENERAL FUND CLASSROOM TEACHERS:			252.0	\$	25,328,439	252.0		\$	24,080,949		
Charged from Curriculum Coordinators				\$	255,884			\$	245,000		
				\$	25,584,323			\$	24,325,949	\$	1,258,374
GRANT/FEE FUNDED POSITIONS:											
Title 1 Math	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Preschool Tucker	M30	20	1.0	\$	113,487	1.0	20	\$	110,235		
ESSER FUNDED POSITIONS THROUGH FY 24:											
Math Interventionist	M45	14	1.0	\$	112,447	1.0	13	\$	107,857		
Early L&L Coach	M	7	1.0	\$	80,440	1.0	6	\$	73,997		
ARPA FUNDED POSITIONS THROUGH FY 24:											
Math Interventionist	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24											
Reading	M30	6	1.0	\$	81,657	1.0	5	\$	74,732		
HS Math Support	M	9	1.0	\$	88,570	1.0	8	\$	81,683		
ARPA Funding								\$	(225,000)		
								\$	9,512		
				\$	170,227					\$	160,715
TOTAL GF CLASSROOM TEACHER REQUEST:				\$	25,754,550			INCREASE:	\$	1,419,089	

LIBRARY									
Elementary	M	20	1.0	\$	109,681	1.0	20	\$	106,339
Library	M45	12	1.0	\$	109,084	1.0	11	\$	99,579
Library	M	13	1.0	\$	105,367	1.0	12	\$	100,576
Future Problem Solving	M	7	0.4	\$	32,176	0.4	6	\$	29,599
Library Aide	EA	11	1.0	\$	37,706	1.0	11	\$	36,608
Library Aide	EA	11	0.6	\$	22,924	0.6	11	\$	22,145
			5.0	\$	416,938	5.0		\$	394,846
								\$	22,092
TOTALGF LIBRARY REQUEST:				\$	416,938			INCREASE:	\$ 22,092
OTHER INSTRUCTION									
Substitute Teachers				\$	520,000			\$	510,000
Professional Development Stipends				\$	20,800			\$	20,400
								\$	10,000
								\$	400
TOTAL INSTRUCTION GENERAL FUND:				\$	26,712,288			INCREASE:	\$ 1,451,581

NON-SALARY BACKUP

Instruction

	FY 23		FY 24		Notes
Professional Development					PD Assumes 2% inflation All other items assume 5% inflation
Professional Development	\$176,664		\$180,200		
		\$176,664		\$180,200	
PD budget includes both stipends for on-site presenters and the cost of attending off-site PD					
Other PD funded through:					
Teacher Quality Grant	\$52,833		\$53,000		
Online Courses/ Distance Learning					
	\$5,050		\$5,300		
		\$5,050		\$5,300	
Texts and Related Materials					
Replace and Update Textbooks	\$892,808		\$315,000		\$589,808 one time funds in FY 23
		\$892,808		\$315,000	
Other Instructional Materials					
Trade Materials (Journals, Subscriptions, etc,)	\$17,371		\$18,240		
		\$17,371		\$18,240	
Instructional Equipment					
Copier Leases and Service Contracts	\$24,442		\$25,650		
		\$24,442		\$25,650	
Instructional Supplies					
Non-Text Instructional Materials	\$200,990		\$211,000		
		\$200,990		\$211,000	
Instructional Services					
League Fees, Book Rebinding, Piano Tuning					
Field Trips	\$54,136		\$56,800		
		\$54,136		\$56,800	
Instructional Hardware -- Staff and Student Devices					
	\$28,583		\$30,000		
		\$28,583		\$30,000	
Instructional Hardware -- Other					
	\$16,362		\$17,200		

NON-SALARY BACKUP

		\$16,362		\$17,200
Instructional Software				
Classroom Software Licenses, Purchases	\$33,734		\$35,400	
		\$33,734		\$35,400
	Non-Salary Total:	\$1,450,140		\$894,790

Other Needs -- Instruction

Classroom Teachers

	fte	Est. Cost
Elementary Math Interventionist	1.0	\$72,500
Grade 6 Reading Support	1.0	\$72,500
MS Exploratory Teacher -- Tech	1.0	\$72,500
HS Business/Tech Teacher	1.0	\$72,500

Professional Development

Equity Coach	1.0	\$72,500
Stipends for Equity Facilitators		\$30,000
Additional PD Costs		\$35,000

\$427,500

Future Needs

MS Exploratory Teachers (2.0 fte)
HS PE Teacher
HS Science Teacher
HS World Language Teachers (1.2 fte)
HS Math Teacher