

	Union	Retirement	FY24 Superintendents		FY23 Actual		FY22 Actual		FY21 Actual*		FY20 Actual	
			FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
Principals	Admin	TRB	7.00	\$ 1,463,674	7.00	\$ 1,432,866	7.00	\$ 1,447,171	7.00	\$ 1,379,366	7.00	\$ 1,351,707
Assistant Principals	Admin	TRB	15.00	\$ 2,383,822	15.00	\$ 2,290,496	15.00	\$ 2,326,429	10.00	\$ 1,576,152	10.00	\$ 1,508,502
Director of Guidance	Admin	TRB	1.00	\$ 170,998	1.00	\$ 167,645	1.00	\$ 164,358	1.00	\$ 161,135	1.00	\$ 157,205
Department Chairs	Admin	TRB	7.00	\$ 1,037,090	7.00	\$ 1,009,416	7.00	\$ 1,011,289	7.00	\$ 991,479	7.00	\$ 930,183
Program Directors	Admin	TRB	2.00	\$ 362,724	2.00	\$ 355,632	2.00	\$ 348,678	4.00	\$ 543,531	4.00	\$ 625,989
Director of Music	Admin	TRB	1.00	\$ 163,166	1.00	\$ 159,967	1.00	\$ 156,830	1.00	\$ 153,760	0.70	\$ 126,004
Athletic Director	Admin	TRB	1.00	\$ 195,799	1.00	\$ 191,960	1.00	\$ 188,196	1.00	\$ 184,506	1.00	\$ 180,006
ELP Director	Admin	TRB	1.00	\$ 170,998	1.00	\$ 167,645	1.00	\$ 164,358	1.00	\$ 161,135	1.00	\$ 157,205
Director of Elementary Ed	Admin	TRB	1.00	\$ 204,751	1.00	\$ 200,736	1.00	\$ 196,800	-	\$ -	-	\$ -
Director of Instructional Tech	Admin	TRB	1.00	\$ 195,799	1.00	\$ 191,960	1.00	\$ 188,196	1.00	\$ 184,506	1.00	\$ 180,006
Teachers												
Art	Teachers	TRB	14.00	\$ 1,174,592	14.00	\$ 1,085,883	14.00	\$ 1,082,631	14.00	\$ 1,079,072	14.20	\$ 1,057,122
Business	Teachers	TRB	1.40	\$ 125,297	1.40	\$ 118,278	1.40	\$ 113,221	1.00	\$ 85,790	1.00	\$ 81,999
Computer	Teachers	TRB	2.80	\$ 249,440	2.80	\$ 239,388	2.80	\$ 232,649	2.40	\$ 214,588	2.40	\$ 209,653
English	Teachers	TRB	32.80	\$ 3,228,473	32.80	\$ 3,068,752	32.80	\$ 3,002,236	33.00	\$ 2,972,277	36.00	\$ 3,058,741
Foreign Language	Teachers	TRB	30.80	\$ 3,043,287	30.20	\$ 2,853,465	29.80	\$ 2,601,773	29.20	\$ 1,630,828	30.92	\$ 2,466,017
Math	Teachers	TRB	29.60	\$ 2,978,602	29.60	\$ 2,838,321	30.10	\$ 2,753,338	29.30	\$ 2,624,257	29.32	\$ 2,623,655
Music	Teachers	TRB	20.00	\$ 1,857,364	20.00	\$ 1,788,974	20.00	\$ 1,788,186	20.00	\$ 1,762,627	20.30	\$ 1,804,396
Physical Education	Teachers	TRB	19.00	\$ 1,981,747	18.40	\$ 1,853,718	18.20	\$ 1,779,662	18.00	\$ 1,694,957	19.00	\$ 1,682,584
Reading	Teachers	TRB	1.00	\$ 124,605	1.00	\$ 122,005	1.00	\$ 120,202	1.00	\$ 118,426	1.00	\$ 116,676
Science	Teachers	TRB	31.20	\$ 3,060,529	30.70	\$ 2,854,828	30.83	\$ 2,807,027	30.20	\$ 2,699,701	30.71	\$ 2,730,272
Social Studies	Teachers	TRB	29.60	\$ 2,927,612	29.60	\$ 2,814,982	30.20	\$ 2,783,188	30.00	\$ 2,622,652	30.24	\$ 2,658,639
Healthy Living	Teachers	TRB	2.00	\$ 135,684	2.00	\$ 127,407	2.00	\$ 128,211	2.00	\$ 119,431	2.00	\$ 63,081
Tech Ed.	Teachers	TRB	5.00	\$ 582,486	5.00	\$ 565,776	5.00	\$ 551,852	5.00	\$ 528,364	5.00	\$ 503,924
Teachers of Gifted	Teachers	TRB	3.50	\$ 390,634	3.70	\$ 390,254	3.86	\$ 378,414	3.86	\$ 373,329	3.90	\$ 373,367
Librarians	Teachers	TRB	8.00	\$ 871,193	8.00	\$ 845,145	8.00	\$ 786,614	9.00	\$ 848,513	9.00	\$ 867,716
Guidance	Teachers	TRB	14.00	\$ 1,258,001	14.00	\$ 1,191,423	14.00	\$ 1,185,775	14.00	\$ 1,152,481	14.00	\$ 1,111,130
Elementary Classroom	Teachers	TRB	108.00	\$ 10,008,257	107.00	\$ 9,412,247	109.00	\$ 9,216,684	103.00	\$ 8,709,770	107.00	\$ 8,771,206
Psychologists	Teachers	TRB	16.95	\$ 1,520,088	15.95	\$ 1,209,937	15.95	\$ 1,353,379	15.95	\$ 1,286,630	15.95	\$ 1,268,024
Psychologists-Grants	Teachers	TRB	1.05	\$ 83,434	2.05	\$ 164,510	1.05	\$ 69,946	1.05	\$ 61,588	1.05	\$ 108,381
Special Education	Teachers	TRB	62.00	\$ 5,635,519	60.00	\$ 5,242,099	59.00	\$ 4,908,890	58.00	\$ 4,850,632	60.00	\$ 4,867,229
Special Education-Grants	Teachers	TRB	2.00	\$ 217,215	2.00	\$ 189,752	2.00	\$ 184,525	2.00	\$ 169,854	2.00	\$ 249,516
Speech Teacher	Teachers	TRB	19.50	\$ 2,041,870	17.50	\$ 1,828,512	17.50	\$ 1,755,037	17.50	\$ 1,649,311	17.50	\$ 1,702,788
Speech Teacher-Grants	Teachers	TRB	2.50	\$ 246,789	3.50	\$ 325,360	2.50	\$ 231,282	2.50	\$ 210,623	2.50	\$ 258,719
Social Workers	Teachers	TRB	2.00	\$ 191,792	2.00	\$ 185,037	2.00	\$ 180,567	2.00	\$ 231,451	2.00	\$ 228,031
ELP Teachers	Teachers	TRB	9.00	\$ 865,826	9.00	\$ 828,029	9.00	\$ 801,137	9.00	\$ 768,860	9.00	\$ 750,740
Instructional Specialists	Teachers	TRB	13.50	\$ 1,394,098	13.50	\$ 1,335,338	13.50	\$ 1,230,794	13.50	\$ 1,236,464	12.75	\$ 1,194,638
Instructional Specialists-Grants	Teachers	TRB	1.00	\$ 87,906	1.00	\$ 82,785	1.00	\$ 86,220	1.00	\$ 75,237	1.00	\$ 71,726
Curriculum Coordinator	Teachers	TRB	1.00	\$ 101,438	1.00	\$ 94,907	1.00	\$ 83,825	-	\$ -	-	\$ -
SESS Facilitators	Teachers	TRB	-	\$ -	-	\$ -	-	\$ -	5.00	\$ 514,959	5.00	\$ 453,088
Fitch	Teachers	TRB	4.80	\$ 491,903	4.60	\$ 439,697	4.60	\$ 420,599	4.60	\$ 410,750	4.00	\$ 382,833
Secretaries	Secretaries	Town Pensi	31.00	\$ 2,056,956	31.00	\$ 2,044,858	31.00	\$ 2,022,399	31.00	\$ 1,992,704	34.00	\$ 2,061,449
Nurses	Nurses	Town Pensi	13.00	\$ 975,716	13.00	\$ 975,716	13.00	\$ 946,635	12.80	\$ 907,681	12.60	\$ 876,601
Teacher Aides	Paraprofessionals	Town Pensi	129.50	\$ 5,327,583	122.50	\$ 5,045,122	121.50	\$ 6,177,796	129.00	\$ 4,674,532	127.10	\$ 4,548,918
Teacher Aides-Grants	Paraprofessionals	Town Pensi	10.07	\$ 394,998	13.07	\$ 522,488	10.07	\$ 329,139	10.07	\$ 315,069	10.07	\$ 315,069
Copy Center Para	Paraprofessionals	Town Pensi	1.00	\$ 45,097	1.00	\$ 45,097	1.00	\$ 41,912	2.00	\$ 73,997	2.00	\$ 82,544
Campus Monitors	Paraprofessionals	Town Pensi	12.00	\$ 472,707	12.00	\$ 479,742	11.00	\$ 428,540	11.00	\$ 423,345	11.00	\$ 415,235
Lunch Monitors	Unaffiliated	Town Pensi	-	\$ -	4.60	\$ 162,000	4.60	\$ 162,225	-	\$ -	-	\$ -
Maintenance	Maintenance	Town Pensi	7.00	\$ 706,139	7.00	\$ 692,495	7.00	\$ 690,980	7.00	\$ 667,210	7.00	\$ 675,148
Groundskeepers	Maintenance	Town Pensi	5.00	\$ 405,538	5.00	\$ 399,097	5.00	\$ 394,863	5.00	\$ 389,074	5.00	\$ 393,623
Custodians	Custodial	Town Pensi	32.00	\$ 2,563,635	31.00	\$ 2,445,455	30.00	\$ 2,318,884	30.00	\$ 1,992,878	30.00	\$ 1,994,585
Teacher in Residence	Unaffiliated	Town Pensi	-	\$ -	2.00	\$ 52,205	2.00	\$ 94,650	-	\$ -	-	\$ -
SSOs	Unaffiliated	401A	6.00	\$ 330,000	6.00	\$ 167,647	-	\$ -	-	\$ -	-	\$ -
Drivers	Unaffiliated	Town Pensi	4.00	\$ 191,624	4.00	\$ 191,624	3.00	\$ 108,474	2.00	\$ 76,611	2.00	\$ 77,600
BCBA	Unaffiliated	Town Pensi	2.00	\$ 168,772	2.00	\$ 168,772	2.00	\$ 165,462	2.00	\$ 162,001	2.00	\$ 158,648
Physical Therapist	Unaffiliated	Town Pensi	1.00	\$ 123,973	1.00	\$ 123,973	1.00	\$ 121,542	1.00	\$ 119,159	1.00	\$ 116,537
LPN	Unaffiliated	Town Pensi	1.00	\$ 46,105	1.00	\$ 46,105	-	\$ -	-	\$ -	-	\$ -

			FY24 Superintendents		FY23 Actual		FY22 Actual		FY21 Actual*		FY20 Actual	
	Union	Retirement	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
Superintendent	Unaffiliated	TRB	1.00	\$ 326,421	1.00	\$ 326,421	1.00	\$ 317,350	1.00	\$ 307,125	1.00	\$ 315,049
Assistant Superintendent of Curriculum	Unaffiliated	TRB	1.00	\$ 231,652	1.00	\$ 231,652	1.00	\$ 223,136	1.00	\$ 214,797	1.00	\$ 214,797
Assistant Superintendent of SESS	Unaffiliated	TRB	1.00	\$ 236,424	1.00	\$ 236,424	1.00	\$ 228,429	1.00	\$ 220,704	1.00	\$ 214,797
Director of Finance & Operations	Unaffiliated	Town Pensior	1.00	\$ 224,502	1.00	\$ 224,502	1.00	\$ 216,910	1.00	\$ 209,070	1.00	\$ 174,057
Director of Human Resources	Unaffiliated	Town Pensior	1.00	\$ 220,279	1.00	\$ 220,279	1.00	\$ 212,830	1.00	\$ 205,137	1.00	\$ 199,647
Director of Facilities	Unaffiliated	Town Pensior	1.00	\$ 150,000	1.00	\$ 150,000	1.00	\$ 162,329	1.00	\$ 159,204	1.00	\$ 155,321
Director of Technology	Unaffiliated	Town Pensior	1.00	\$ 181,165	1.00	\$ 181,165	1.00	\$ 176,316	1.00	\$ 171,597	1.00	\$ 167,004
Director of Security	Unaffiliated	Town Pensior	1.00	\$ 120,000	1.00	\$ 60,900	-	\$ -	-	\$ -	-	\$ -
Director of Nursing	Unaffiliated	Town Pensior	1.00	\$ 95,000	1.00	\$ 93,432	1.00	\$ 110,640	1.00	\$ 106,395	1.00	\$ 103,296
Director of Mental Health	Unaffiliated	Town Pensior	1.00	\$ 160,000	1.00	\$ 71,472	-	\$ -	-	\$ -	-	\$ -
Unaffiliated Support Staff	Unaffiliated	Town Pensior	21.80	\$ 1,912,531	21.80	\$ 1,903,259	20.50	\$ 1,780,855	19.50	\$ 1,590,018	18.50	\$ 1,581,602
Unaffiliated Support Staff-Grants	Unaffiliated	Town Pensior	1.00	\$ 65,000	-	-	-	-	-	-	-	-
			812.37	\$ 70,956,319	807.27	\$ 67,527,034	789.76	\$ 66,242,465	780.43	\$ 61,017,300	791.71	\$ 61,774,225

	Union	FY24		FY23		FY22		FY21		FY20	
		PCS	Expense	PCS	Expense	PCS	Expense	PCS	Expense	PCS	Expense
DAA	Admin	22.00%	\$ 910,962	21.00%	\$ 803,682	21.00%	\$ 674,574	21.00%	\$ 393,146	21.00%	\$ 341,084
Teachers	Teachers	21.00%	\$ 8,598,284	21.00%	\$ 7,719,249	21.00%	\$ 7,252,459	21.00%	\$ 6,786,468	21.00%	\$ 6,340,697
Secretaries	Secretaries	20.00%	\$ 667,684	20.00%	\$ 627,737	19.00%	\$ 567,325	18.00%	\$ 536,524	18.00%	\$ 512,046
Nurses	Nurses	21.00%	\$ 212,039	21.00%	\$ 201,631	20.00%	\$ 179,584	19.00%	\$ 160,571	18.00%	\$ 141,583
Paraprofessionals	Paraprofessionals	20.00%	\$ 2,518,744	20.00%	\$ 2,221,563	19.00%	\$ 1,948,102	18.00%	\$ 1,843,008	17.00%	\$ 1,741,321
Lunch Monitors	Unaffiliated	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
Maintenance	Maintenance	21.00%	\$ 120,365	21.00%	\$ 142,168	21.00%	\$ 152,329	21.00%	\$ 142,590	21.00%	\$ 132,600
Groundskeepers	Maintenance	21.00%	\$ -	21.00%	\$ 30,574	21.00%	\$ 26,913	21.00%	\$ 25,164	21.00%	\$ 23,389
Custodians	Custodial	21.00%	\$ 526,140	21.00%	\$ 504,443	21.00%	\$ 476,276	21.00%	\$ 442,978	21.00%	\$ 412,054
Teacher in Residence	Unaffiliated	20.00%	\$ -	20.00%	\$ 11,340	19.00%	\$ 20,994	N/A	\$ -	N/A	\$ -
SSOs	Unaffiliated	22.00%	\$ -	21.00%	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -
Drivers	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
BCBA	Unaffiliated	22.00%	\$ 24,973	21.00%	\$ 23,660	21.00%	\$ 22,002	21.00%	\$ 20,606	21.00%	\$ 19,188
Physical Therapist	Unaffiliated	22.00%	\$ 32,157	21.00%	\$ 30,575	21.00%	\$ 26,913	21.00%	\$ 25,164	21.00%	\$ 23,389
LPN	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Superintendent	Unaffiliated	22.00%	\$ 24,973	21.00%	\$ 23,774	21.00%	\$ 22,002	21.00%	\$ 20,606	21.00%	\$ 19,188
Assistant Superintendent of Curriculum	Unaffiliated	22.00%	\$ 24,973	21.00%	\$ 23,774	21.00%	\$ 22,002	21.00%	\$ 20,606	21.00%	\$ 23,389
Assistant Superintendent of SESS	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Director of Finance & Operations	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Director of Human Resources	Unaffiliated	22.00%	\$ 11,909	21.00%	\$ 11,340	21.00%	\$ 10,497	21.00%	\$ 9,835	21.00%	\$ 9,162
Director of Facilities	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Director of Technology	Unaffiliated	22.00%	\$ 32,157	21.00%	\$ 30,575	21.00%	\$ 26,913	21.00%	\$ 25,164	21.00%	\$ 23,389
Director of Security	Unaffiliated	22.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Director of Nursing	Unaffiliated	22.00%	\$ 32,157	21.00%	\$ 30,575	21.00%	\$ 26,913	21.00%	\$ 25,164	21.00%	\$ 23,389
Director of Mental Health	Unaffiliated	22.00%	\$ 24,973	21.00%	\$ 12,009	21.00%	\$ -	21.00%	\$ -	21.00%	\$ -
Unaffiliated Support Staff	Unaffiliated	22.00%	\$ 453,415	21.00%	\$ 438,310	21.00%	\$ 366,290	21.00%	\$ 342,748	21.00%	\$ 296,619
Building Substitutes	Unaffiliated	15.00%	\$ 127,765		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -
			\$ 14,343,669		\$ 12,886,980		\$ 11,822,086		\$ 10,820,343		\$ 10,082,487

This represents only health insurance and the H.S.A deposit excludes dental, vision, life insurance

DHS

		FY24 Superintendents Budget		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11013	BURSAR/ADMINISTRATIVE ASSIST	1.00	\$ 75,814	1.00	\$ 75,814	1.00	\$ 74,150	1.00	\$ 72,702	1.00	\$ 71,273
11013	BURSAR/ADMINISTRATIVE ASSIST	0.80	\$ 65,300	0.80	\$ 65,300	0.50	\$ 54,416	0.50	\$ 43,590	0.50	\$ 39,111
21101	PRINCIPAL	1.00	\$ 226,342	1.00	\$ 221,904	1.00	\$ 217,553	1.00	\$ 213,287	1.00	\$ 208,085
21102	ASSISTANT PRINCIPAL	3.00	\$ 590,244	3.00	\$ 578,670	3.00	\$ 567,324	3.00	\$ 556,200	3.00	\$ 519,480
21201	DIRECTOR OF GUIDANCE	1.00	\$ 170,998	1.00	\$ 167,645	1.00	\$ 164,358	1.00	\$ 161,135	1.00	\$ 157,205
21215	DEPARTMENT CHAIRS	4.00	\$ 601,432	4.00	\$ 589,656	4.00	\$ 578,108	4.00	\$ 566,788	4.00	\$ 552,984
21220	CURRICULUM SUPERVISION-Tech Ed	0.20	\$ 23,808	0.20	\$ 23,288	0.20	\$ 22,944	0.20	\$ 22,605	0.20	\$ 17,773
21220	CURRICULUM SUPERVISION-Lib	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 13,455	0.20	\$ 22,131
110112	ART TEACHERS	5.67	\$ 444,618	5.67	\$ 416,067	5.67	\$ 396,645	5.67	\$ 439,482	5.67	\$ 430,658
110114	BUSINESS TEACHERS	1.40	\$ 125,297	1.40	\$ 118,278	1.40	\$ 113,221	1.00	\$ 85,790	1.00	\$ 81,999
110116	COMPUTER TEACHERS	0.80	\$ 62,591	0.80	\$ 59,562	0.80	\$ 57,613	0.40	\$ 44,170	0.40	\$ 43,517
110118	ENGLISH TEACHERS	16.80	\$ 1,691,919	16.80	\$ 1,607,879	16.80	\$ 1,538,254	17.00	\$ 1,549,637	19.67	\$ 1,647,266
110124	FOR. LANG. TEACHERS	14.00	\$ 1,474,192	13.80	\$ 1,390,561	13.80	\$ 1,307,479	13.20	\$ 1,186,647	13.20	\$ 1,175,783
110130	MATH TEACHERS	16.60	\$ 1,545,775	16.60	\$ 1,456,735	16.60	\$ 1,379,449	15.80	\$ 1,283,721	15.60	\$ 1,290,195
110132	MUSIC TEACHERS	2.50	\$ 288,107	2.50	\$ 274,186	2.50	\$ 266,264	2.50	\$ 259,219	2.50	\$ 245,807
110134	PHYSICAL ED. TEACHERS	6.60	\$ 737,595	6.00	\$ 667,250	6.00	\$ 650,982	6.00	\$ 624,579	6.00	\$ 606,061
110136	READING TEACHERS	1.00	\$ 124,605	1.00	\$ 122,005	1.00	\$ 120,202	1.00	\$ 118,426	1.00	\$ 116,676
110138	SCIENCE TEACHERS	19.20	\$ 1,891,643	18.70	\$ 1,751,609	18.83	\$ 1,726,397	18.20	\$ 1,621,946	18.35	\$ 1,656,605
110142	SOCIAL STUDIES TEACHERS	17.60	\$ 1,692,844	17.60	\$ 1,619,610	18.20	\$ 1,639,440	18.00	\$ 1,552,536	18.02	\$ 1,529,976
110144	TECH ED. TEACHERS	2.80	\$ 327,492	2.80	\$ 316,502	2.80	\$ 306,262	2.80	\$ 286,403	2.80	\$ 270,037
21306	TEACHERS OF THE GIFTED	0.20	\$ 16,163	0.40	\$ 23,582	0.40	\$ 22,805	0.40	\$ 14,255	0.44	\$ 14,141
21401	LIBRARIANS	2.00	\$ 240,198	2.00	\$ 234,998	2.00	\$ 215,124	1.80	\$ 152,240	1.80	\$ 180,225
21402	GUIDANCE	8.00	\$ 771,195	8.00	\$ 739,538	8.00	\$ 698,659	8.00	\$ 682,877	8.00	\$ 656,389
21501	PRINCIPAL/DIRECTOR SECRETARY	3.00	\$ 189,006	3.00	\$ 189,006	3.00	\$ 190,752	3.00	\$ 184,899	4.00	\$ 194,815
21502	GUIDANCE SECRETARIES	2.00	\$ 131,104	2.00	\$ 131,104	2.00	\$ 128,215	2.00	\$ 124,743	2.00	\$ 122,287
21603	TEACHER AIDES	2.00	\$ 82,671	2.00	\$ 82,670	2.00	\$ 80,850	3.00	\$ 119,134	4.00	\$ 159,218
61001	CUSTODIANS	7.00	\$ 579,353	7.00	\$ 565,229	7.00	\$ 530,229	7.00	\$ 241,166	7.00	\$ 250,605
		140.17	\$ 14,170,306	139.07	\$ 13,488,648	139.50	\$ 13,047,695	137.67	\$ 12,221,632	142.35	\$ 12,260,302

SPECIAL EDUCATION STAFF

21215	DEPARTMENT CHAIRS	1.00	\$ 150,158	1.00	\$ 147,214	1.00	\$ 144,327	1.00	\$ 141,497	1.00	\$ 138,046
21303	SPECIAL CLASS TEACHERS	16.00	\$ 1,405,138	15.00	\$ 1,329,935	15.00	\$ 1,229,110	15.00	\$ 1,195,170	16.20	\$ 1,561,823
21307	SPEECH THERAPISTS*	4.00	\$ 419,771	3.00	\$ 275,170	3.00	\$ 280,917	3.00	\$ 185,926	2.00	\$ 157,204
21403	PSYCHOLOGISTS	3.60	\$ 323,664	3.10	\$ 240,189	3.10	\$ 230,136	3.10	\$ 224,468	3.10	\$ 256,837
21404	SOCIAL CASE WORKER	1.00	\$ 67,187	1.00	\$ 63,032	1.00	\$ 60,365	1.00	\$ 113,025	1.00	\$ 124,817
21603	TEACHER AIDES	16.00	\$ 664,289	16.00	\$ 668,370	13.00	\$ 504,817	13.00	\$ 366,629	12.00	\$ 467,642
		41.60	\$ 3,030,207	39.10	\$ 2,723,910	36.10	\$ 2,449,672	36.10	\$ 2,226,715	35.30	\$ 2,706,369

TOTAL	181.77	\$ 17,200,513	178.17	\$ 16,212,558	175.60	\$ 15,497,367	173.77	\$ 14,448,347	177.65	\$ 14,966,671
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FITCH

		FY24		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21301	ALTERNATIVE SCHOOL	4.80	\$ 491,903	4.60	\$ 439,697	4.60	\$ 420,599	4.60	\$ 410,750	4.00	\$ 382,833
		4.80	\$ 491,903	4.60	\$ 439,697	4.60	\$ 420,599	4.60	\$ 410,750	4.00	\$ 382,833

MMS

		FY24 Superintendents		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 212,577	1.00	\$ 208,428	1.00	\$ 243,618	1.00	\$ 199,374	1.00	\$ 194,511
21102	ASSISTANT PRINCIPAL	2.00	\$ 344,638	2.00	\$ 306,762	2.00	\$ 338,985	2.00	\$ 323,817	2.00	\$ 309,867
21215	DEPARTMENT CHAIRS	1.00	\$ 150,358	1.00	\$ 147,414	1.00	\$ 144,527	1.00	\$ 141,697	1.00	\$ 138,246
310312	ART TEACHERS	3.00	\$ 217,159	3.00	\$ 202,977	3.00	\$ 164,670	3.00	\$ 160,891	3.00	\$ 164,032
310316	COMPUTER TEACHERS	2.00	\$ 186,849	2.00	\$ 179,826	2.00	\$ 175,036	2.00	\$ 170,418	2.00	\$ 166,136
310320	ENGLISH TEACHERS	16.00	\$ 1,536,554	16.00	\$ 1,460,873	16.00	\$ 1,463,982	16.00	\$ 1,422,640	16.33	\$ 1,411,475
310322	HEALTHY LIVING	2.00	\$ 135,684	2.00	\$ 127,407	2.00	\$ 128,211	2.00	\$ 119,431	2.00	\$ 63,081
310324	FOR. LANG. TEACHERS	11.80	\$ 1,108,375	11.40	\$ 1,024,282	11.00	\$ 918,689	11.00	\$ 88,633	12.72	\$ 951,560
310330	MATH TEACHERS	13.00	\$ 1,432,827	13.00	\$ 1,381,586	13.50	\$ 1,373,889	13.50	\$ 1,340,536	13.72	\$ 1,333,460
310332	MUSIC TEACHERS	6.60	\$ 591,546	6.60	\$ 565,644	6.60	\$ 559,686	6.60	\$ 513,098	6.90	\$ 596,358
310334	PHYSICAL EDUCATION TEACHERS	6.00	\$ 651,905	6.00	\$ 624,053	6.00	\$ 596,899	6.00	\$ 576,280	6.00	\$ 557,097
310338	SCIENCE TEACHERS	12.00	\$ 1,168,886	12.00	\$ 1,103,219	12.00	\$ 1,080,630	12.00	\$ 1,077,755	12.36	\$ 1,073,667
310342	SOCIAL STUDIES TEACHERS	12.00	\$ 1,234,768	12.00	\$ 1,195,372	12.00	\$ 1,143,748	12.00	\$ 1,070,116	12.22	\$ 1,128,663
310344	TECH ED. TEACHERS	2.00	\$ 231,186	2.00	\$ 225,986	2.00	\$ 222,646	2.00	\$ 219,356	2.00	\$ 216,114
21306	TEACHERS OF THE GIFTED	1.60	\$ 187,707	1.60	\$ 184,706	0.99	\$ 96,848	0.99	\$ 94,103	0.99	\$ 108,057
21401	LIBRARIANS	1.00	\$ 119,041	1.00	\$ 116,441	1.00	\$ 105,863	2.00	\$ 213,605	2.00	\$ 207,490
21402	GUIDANCE	6.00	\$ 486,806	6.00	\$ 451,885	6.00	\$ 487,116	6.00	\$ 469,604	6.00	\$ 454,741
21501	PRINCIPAL/DIRECTOR SECRETARY	4.00	\$ 247,034	4.00	\$ 247,034	4.00	\$ 240,649	4.00	\$ 239,060	4.00	\$ 231,289
21502	GUIDANCE SECRETARIES	1.00	\$ 75,814	1.00	\$ 75,814	1.00	\$ 74,150	1.00	\$ 72,702	1.00	\$ 71,273
21603	TEACHER AIDES	1.00	\$ 41,502	1.00	\$ 41,502	1.00	\$ 39,488	-	\$ -	2.10	\$ 39,016
21608	LUNCH MONITORS	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
61001	CUSTODIANS	7.00	\$ 575,054	7.00	\$ 561,028	7.00	\$ 544,291	7.00	\$ 536,024	7.00	\$ 527,490
		112.00	\$ 10,936,270	111.60	\$ 10,432,239	111.09	\$ 10,143,621	111.09	\$ 9,049,140	116.34	\$ 9,943,623

SPECIAL EDUCATION STAFF

21215	DEPARTMENT CHAIRS	1.00	\$ 135,142	1.00	\$ 125,132	1.00	\$ 144,327	1.00	\$ 141,497	1.00	\$ 138,046
21303	SPECIAL CLASS TEACHERS	16.00	\$ 1,498,638	16.00	\$ 1,425,690	16.00	\$ 1,305,006	16.00	\$ 1,360,585	16.80	\$ 1,221,907
21307	SPEECH THERAPISTS	3.00	\$ 309,909	3.00	\$ 300,302	3.00	\$ 288,257	3.00	\$ 287,445	3.00	\$ 249,000
21403	PSYCHOLOGISTS	3.00	\$ 304,973	3.00	\$ 230,028	3.00	\$ 235,997	3.00	\$ 233,222	3.00	\$ 206,468
21404	SOCIAL CASE WORKER	1.00	\$ 124,605	1.00	\$ 122,005	1.00	\$ 120,202	1.00	\$ 118,426	1.00	\$ 103,213
21603	TEACHER AIDES	15.00	\$ 610,379	15.00	\$ 634,121	18.00	\$ 711,571	17.00	\$ 634,256	15.00	\$ 597,337
		39.00	\$ 2,983,646	39.00	\$ 2,837,278	42.00	\$ 2,805,360	41.00	\$ 2,775,431	39.80	\$ 2,515,971

TOTAL 151.00 \$ 13,919,916 150.60 \$ 13,269,517 153.09 \$ 12,948,981 152.09 \$ 11,824,571 156.14 \$ 12,459,594

HINDLEY

		FY24 Superintendents		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 204,751	1.00	\$ 200,736	1.00	\$ 196,800	1.00	\$ 192,941	1.00	\$ 188,235
21102	ASSISTANT PRINCIPAL	2.00	\$ 295,498	2.00	\$ 289,704	2.00	\$ 284,024	1.00	\$ 139,227	1.00	\$ 135,831
510597	KINDERGARTEN	4.00	\$ 371,154	4.00	\$ 346,005	4.00	\$ 329,269	4.00	\$ 317,955	4.00	\$ 248,378
510501	GRADE 1 TEACHERS	4.00	\$ 385,740	4.00	\$ 364,183	4.00	\$ 322,127	3.00	\$ 251,997	4.00	\$ 348,656
510502	GRADE 2 TEACHERS	4.00	\$ 421,934	3.00	\$ 332,407	3.00	\$ 323,624	4.00	\$ 425,409	3.00	\$ 308,098
510503	GRADE 3 TEACHERS	3.00	\$ 319,635	4.00	\$ 374,778	4.00	\$ 330,820	3.00	\$ 304,143	4.00	\$ 356,340
510504	GRADE 4 TEACHERS	3.00	\$ 217,972	4.00	\$ 259,066	3.00	\$ 195,540	4.00	\$ 275,985	3.00	\$ 316,211
510505	GRADE 5 TEACHERS	4.00	\$ 391,601	3.00	\$ 320,902	4.00	\$ 398,871	3.00	\$ 295,189	4.00	\$ 336,361
510524	FOREIGN LANGUAGE TEACHER	1.00	\$ 84,285	1.00	\$ 79,316	1.00	\$ 75,613	1.00	\$ 72,085	1.00	\$ 68,720
510534	PHYSICAL ED TEACHERS	1.90	\$ 151,259	1.90	\$ 142,217	1.70	\$ 146,891	1.50	\$ 111,838	1.50	\$ 106,618
21306	TEACHERS OF THE GIFTED	0.40	\$ 46,237	0.40	\$ 45,197	0.44	\$ 49,472	0.44	\$ 48,741	0.44	\$ 48,020
21313	MUSIC TEACHERS	2.10	\$ 186,113	2.10	\$ 178,245	2.10	\$ 172,830	2.10	\$ 186,815	2.10	\$ 181,944
21314	ART TEACHERS	1.00	\$ 65,532	1.00	\$ 61,349	1.00	\$ 111,323	1.00	\$ 109,678	1.00	\$ 108,057
21401	LIBRARIANS	1.00	\$ 115,593	1.00	\$ 112,993	1.00	\$ 111,323	1.00	\$ 109,678	1.00	\$ 108,057
21403	PSYCHOLOGISTS	1.00	\$ 74,118	1.00	\$ 70,027	1.00	\$ 67,313	1.00	\$ 64,847	1.00	\$ 82,367
21501	PRINCIPAL/DIRECTOR SECRETARY	2.00	\$ 118,169	2.00	\$ 118,169	2.00	\$ 115,583	2.00	\$ 113,322	2.00	\$ 111,091
21603	TEACHER AIDES	4.00	\$ 163,988	4.00	\$ 163,253	4.00	\$ 1,596,667	5.00	\$ 194,995	6.00	\$ 190,974
21608	LUNCH MONITORS	-	\$ -	0.92	\$ 32,400	0.92	\$ 31,110	-	\$ -	-	\$ -
61001	CUSTODIANS	3.00	\$ 245,856	3.00	\$ 239,857	3.00	\$ 235,777	3.00	\$ 230,119	3.00	\$ 225,112
		42.40	\$ 3,859,435	43.32	\$ 3,730,804	43.16	\$ 5,094,977	41.04	\$ 3,444,964	43.04	\$ 3,469,070

SPECIAL EDUCATION STAFF

21303	SPECIAL CLASS TEACHERS	6.00	\$ 574,600	6.00	\$ 545,760	8.00	\$ 674,356	8.00	\$ 621,102	8.00	\$ 602,053
21307	SPEECH THERAPISTS	2.00	\$ 231,186	2.00	\$ 225,986	2.00	\$ 222,646	2.00	\$ 219,356	2.00	\$ 241,515
21403	PSYCHOLOGISTS	1.00	\$ 74,118	1.00	\$ 70,027	1.00	\$ 67,313	1.00	\$ 64,846	1.00	\$ 60,715
21404	SOCIAL CASE WORKER	-									
21603	TEACHER AIDES	14.00	\$ 566,636	14.00	\$ 567,543	17.00	\$ 651,639	19.00	\$ 674,983	15.00	\$ 570,387
		23.00	\$ 1,446,540	23.00	\$ 1,409,316	28.00	\$ 1,615,954	30.00	\$ 1,580,287	26.00	\$ 1,474,670
TOTAL		65.40	\$ 5,305,975	66.32	\$ 5,140,120	71.16	\$ 6,710,931	71.04	\$ 5,025,251	69.04	\$ 4,943,740

HOLMES

		Budget		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 204,751	1.00	\$ 200,736	1.00	\$ 196,800	1.00	\$ 192,941	1.00	\$ 185,235
21102	ASSISTANT PRINCIPAL	2.00	\$ 295,498	2.00	\$ 289,704	2.00	\$ 284,024	1.00	\$ 139,227	1.00	\$ 135,831
510597	KINDERGARTEN	4.00	\$ 329,872	4.00	\$ 313,982	4.00	\$ 317,153	3.00	\$ 236,587	4.00	\$ 310,979
510501	GRADE 1 TEACHERS	4.00	\$ 271,984	4.00	\$ 254,582	3.00	\$ 236,924	4.00	\$ 350,262	3.00	\$ 221,189
510502	GRADE 2 TEACHERS	4.00	\$ 381,086	3.00	\$ 288,056	4.00	\$ 362,090	3.00	\$ 252,297	4.00	\$ 322,915
510503	GRADE 3 TEACHERS	3.00	\$ 285,757	4.00	\$ 328,238	4.00	\$ 328,463	4.00	\$ 296,760	4.00	\$ 305,650
510504	GRADE 4 TEACHERS	4.00	\$ 356,899	3.00	\$ 244,990	4.00	\$ 264,981	4.00	\$ 296,760	3.00	\$ 203,280
510505	GRADE 5 TEACHERS	3.00	\$ 314,136	4.00	\$ 368,497	4.00	\$ 350,332	3.00	\$ 262,096	4.00	\$ 362,292
510524	FOREIGN LANGUAGE TEACHER	1.00	\$ 75,839	1.00	\$ 71,335	1.00	\$ 68,112	1.00	\$ 65,035	1.00	\$ 62,096
510534	PHYSICAL ED TEACHERS	1.00	\$ 91,706	1.00	\$ 86,650	1.00	\$ 82,821	1.00	\$ 79,161	1.50	\$ 98,725
21306	TEACHERS OF THE GIFTED	0.30	\$ 31,545	0.30	\$ 30,687	0.44	\$ 44,504	0.44	\$ 47,191	0.44	\$ 43,199
21313	MUSIC TEACHERS	2.20	\$ 199,166	2.20	\$ 202,435	2.20	\$ 223,163	2.20	\$ 206,744	2.20	\$ 194,434
21314	ART TEACHERS	1.20	\$ 113,765	1.20	\$ 107,304	1.20	\$ 102,451	1.20	\$ 97,669	1.00	\$ 90,806
21401	LIBRARIANS	1.00	\$ 69,253	1.00	\$ 63,861	1.00	\$ 44,683	1.00	\$ 56,925	1.00	\$ 54,004
21403	PSYCHOLOGISTS	1.00	\$ 94,554	1.00	\$ 90,512	1.00	\$ 112,816	1.00	\$ 109,503	1.00	\$ 105,396
21501	PRINCIPAL/DIRECTOR SECRETARY	2.00	\$ 118,169	2.00	\$ 118,169	2.00	\$ 116,936	2.00	\$ 114,642	2.00	\$ 112,395
21603	TEACHER AIDES	4.00	\$ 163,236	4.00	\$ 163,057	4.00	\$ 159,758	5.00	\$ 195,970	6.00	\$ 192,057
21608	LUNCH MONITORS	-	\$ -	0.92	\$ 32,400	0.92	\$ 33,637	-	\$ -	-	\$ -
61001	CUSTODIANS	3.00	\$ 246,626	3.00	\$ 240,621	3.00	\$ 238,112	3.00	\$ 236,237	3.00	\$ 233,848
		41.70	\$ 3,643,842	42.62	\$ 3,495,816	43.76	\$ 3,567,760	40.84	\$ 3,236,007	43.14	\$3,234,331

SPECIAL EDUCATION STAFF

21303	SPECIAL CLASS TEACHERS	3.00	\$ 208,890	3.00	\$ 288,332	3.00	\$ 288,918	3.00	\$ 263,818	3.00	\$ 279,990
21307	SPEECH THERAPISTS	1.50	\$ 163,116	1.50	\$ 158,059	1.50	\$ 145,003	1.50	\$ 178,843	1.50	\$ 146,960
21403	PSYCHOLOGISTS	1.00	\$ 94,554	1.00	\$ 90,513	1.00	\$ 112,816	1.00	\$ 136,360	1.00	\$ 114,554
21404	SOCIAL CASE WORKER	-	\$ -								
21603	TEACHER AIDES	6.00	\$ 244,942	7.00	\$ 271,148	6.00	\$ 233,848	6.00	\$ 230,066	6.00	\$ 230,946
		11.50	\$ 711,502	12.50	\$ 808,052	11.50	\$ 780,585	11.50	\$ 809,087	11.50	\$ 772,450
TOTAL		53.20	\$ 4,355,344	55.12	\$ 4,303,868	55.26	\$ 4,348,345	52.34	\$ 4,045,094	54.64	\$4,006,781

OX RIDGE

		Superintendents		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 205,751	1.00	\$ 201,736	1.00	\$ 197,800	1.00	\$ 193,941	1.00	\$ 189,235
21102	ASSISTANT PRINCIPAL	2.00	\$ 295,498	2.00	\$ 289,704	2.00	\$ 284,024	1.00	\$ 139,227	1.00	\$ 135,831
510597	KINDERGARTEN	4.00	\$ 397,095	4.00	\$ 371,031	4.00	\$ 353,861	4.00	\$ 338,399	4.00	\$ 323,821
510501	GRADE 1 TEACHERS	4.00	\$ 446,348	4.00	\$ 432,939	4.00	\$ 423,544	4.00	\$ 414,582	3.00	\$ 392,500
510502	GRADE 2 TEACHERS	4.00	\$ 374,974	4.00	\$ 361,195	4.00	\$ 334,466	4.00	\$ 330,686	3.00	\$ 267,001
510503	GRADE 3 TEACHERS	5.00	\$ 435,177	4.00	\$ 343,681	4.00	\$ 298,248	3.00	\$ 254,296	4.00	\$ 324,632
510504	GRADE 4 TEACHERS	4.00	\$ 304,395	4.00	\$ 289,818	4.00	\$ 286,484	3.00	\$ 245,159	3.00	\$ 236,113
510505	GRADE 5 TEACHERS	4.00	\$ 402,536	4.00	\$ 387,426	4.00	\$ 376,662	3.00	\$ 268,822	3.00	\$ 255,369
510524	FOREIGN LANGUAGE TEACHER	1.00	\$ 91,706	1.00	\$ 86,650	1.00	\$ 82,821	1.00	\$ 79,161	1.00	\$ 75,662
510534	PHYSICAL ED TEACHERS	1.00	\$ 115,593	1.00	\$ 112,993	1.00	\$ 111,323	1.00	\$ 101,951	1.50	\$ 122,103
21306	TEACHERS OF THE GIFTED	0.30	\$ 28,067	0.30	\$ 26,842	0.58	\$ 64,935	0.58	\$ 63,975	0.58	\$ 63,030
21313	MUSIC TEACHERS	2.40	\$ 244,780	2.40	\$ 237,410	2.40	\$ 246,485	2.40	\$ 224,754	2.40	\$ 226,603
21314	ART TEACHERS	1.00	\$ 115,593	1.00	\$ 112,993	1.00	\$ 111,323	1.00	\$ 109,678	1.00	\$ 108,057
21401	LIBRARIANS	1.00	\$ 116,361	1.00	\$ 113,761	1.00	\$ 112,080	1.00	\$ 110,424	1.00	\$ 108,792
21403	PSYCHOLOGISTS	1.00	\$ 83,095	1.00	\$ 78,378	1.00	\$ 74,129	1.00	\$ 71,604	1.00	\$ 68,439
21501	PRINCIPAL/DIRECTOR SECRETARY	2.00	\$ 131,104	2.00	\$ 119,195	2.00	\$ 110,770	2.00	\$ 114,873	2.00	\$ 112,609
21603	TEACHER AIDES	5.00	\$ 203,229	4.00	\$ 162,902	4.00	\$ 159,245	5.50	\$ 207,611	5.50	\$ 173,370
21608	LUNCH MONITORS	-	\$ -	0.92	\$ 32,400	0.92	\$ 34,125	-	\$ -	-	\$ -
61001	CUSTODIANS	5.00	\$ 366,829	4.00	\$ 296,643	3.00	\$ 226,683	3.00	\$ 231,502	3.00	\$ 227,240
		47.70	\$ 4,358,131	45.62	\$ 4,057,697	44.90	\$ 3,889,008	41.48	\$ 3,500,645	40.98	\$ 3,410,407

SPECIAL EDUCATION STAFF

21303	SPECIAL CLASS TEACHERS	9.00	\$ 884,838	8.00	\$ 783,171	6.00	\$ 593,771	6.00	\$ 580,138	6.00	\$ 492,605
21307	SPEECH THERAPISTS	3.00	\$ 302,911	2.00	\$ 229,973	2.00	\$ 214,576	2.00	\$ 267,255	3.00	\$ 318,197
21403	PSYCHOLOGISTS	1.00	\$ 83,095	1.00	\$ 78,379	1.00	\$ 81,861	1.00	\$ 71,604	1.00	\$ 68,441
21404	SOCIAL CASE WORKER	-									
21603	TEACHER AIDES	18.00	\$ 769,764	14.00	\$ 563,375	12.00	\$ 456,003	12.00	\$ 452,593	11.00	\$ 412,963
		31.00	\$ 2,040,608	25.00	\$ 1,654,898	21.00	\$ 1,346,211	21.00	\$ 1,371,590	21.00	\$ 1,292,206
TOTAL		78.70	\$ 6,398,739	70.62	\$ 5,712,595	65.90	\$ 5,235,219	62.48	\$ 4,872,235	61.98	\$ 4,702,613

ROYLE

		Superintendents		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 204,751	1.00	\$ 198,590	1.00	\$ 197,800	1.00	\$ 193,941	1.00	\$ 198,171
21102	ASSISTANT PRINCIPAL	2.00	\$ 280,723	2.00	\$ 267,976	2.00	\$ 284,024	1.00	\$ 139,227	1.00	\$ 135,831
510597	KINDERGARTEN	3.00	\$ 284,613	3.00	\$ 272,264	3.00	\$ 263,356	3.00	\$ 254,806	4.00	\$ 231,697
510501	GRADE 1 TEACHERS	3.00	\$ 308,677	3.00	\$ 298,793	4.00	\$ 389,636	3.00	\$ 321,307	3.00	\$ 312,727
510502	GRADE 2 TEACHERS	3.00	\$ 302,893	3.00	\$ 285,722	3.00	\$ 234,450	3.00	\$ 179,214	3.00	\$ 218,539
510503	GRADE 3 TEACHERS	3.00	\$ 268,266	3.00	\$ 252,124	3.00	\$ 248,878	3.00	\$ 228,446	3.00	\$ 241,089
510504	GRADE 4 TEACHERS	3.00	\$ 302,442	3.00	\$ 292,819	3.00	\$ 238,068	3.00	\$ 236,587	4.00	\$ 280,683
510505	GRADE 5 TEACHERS	3.00	\$ 265,516	2.00	\$ 179,715	3.00	\$ 298,552	4.00	\$ 361,540	3.00	\$ 251,538
510524	FOREIGN LANGUAGE TEACHER	1.00	\$ 84,285	1.00	\$ 79,316	1.00	\$ 69,502	1.00	\$ 63,227	1.00	\$ 59,516
510534	PHYSICAL ED TEACHERS	1.10	\$ 113,045	1.10	\$ 106,980	1.10	\$ 102,229	1.10	\$ 97,865	1.10	\$ 93,518
21306	TEACHERS OF THE GIFTED	0.30	\$ 34,678	0.30	\$ 34,043	0.79	\$ 75,103	0.79	\$ 80,682	0.79	\$ 72,899
21313	MUSIC TEACHERS	2.20	\$ 203,330	2.20	\$ 193,709	2.20	\$ 186,840	2.20	\$ 197,276	2.20	\$ 189,463
21314	ART TEACHERS	0.80	\$ 73,218	0.80	\$ 48,837	0.80	\$ 65,898	0.80	\$ 62,822	1.00	\$ 62,194
21401	LIBRARIANS	1.00	\$ 91,706	1.00	\$ 86,650	1.00	\$ 82,821	1.00	\$ 79,161	1.00	\$ 75,662
21403	PSYCHOLOGISTS	1.00	\$ 88,733	1.00	\$ 83,490	1.00	\$ 79,894	1.00	\$ 76,572	1.00	\$ 73,504
21501	PRINCIPAL/DIRECTOR SECRETARY	2.00	\$ 119,786	2.00	\$ 119,786	2.00	\$ 140,078	2.00	\$ 137,100	2.00	\$ 134,414
21603	TEACHER AIDES	3.00	\$ 123,993	3.00	\$ 123,993	3.00	\$ 119,891	4.00	\$ 153,588	5.00	\$ 153,742
21608	LUNCH MONITORS	-	\$ -	0.92	\$ 32,400	0.92	\$ 31,523	-	\$ -	-	\$ -
61001	CUSTODIANS	3.00	\$ 226,829	3.00	\$ 226,874	3.00	\$ 233,868	3.00	\$ 223,978	3.00	\$ 226,209
		36.40	\$ 3,377,484	36.32	\$ 3,184,081	38.81	\$ 3,342,411	37.89	\$ 3,087,339	40.09	\$ 3,011,396

SPECIAL EDUCATION STAFF

21303	SPECIAL CLASS TEACHERS	6.00	\$ 551,141	6.00	\$ 453,227	6.00	\$ 425,901	5.00	\$ 364,042	5.00	\$ 324,520
21307	SPEECH THERAPISTS	3.50	\$ 379,997	3.50	\$ 365,142	3.50	\$ 349,633	3.50	\$ 267,559	3.50	\$ 322,302
21403	PSYCHOLOGISTS	1.00	\$ 88,733	1.00	\$ 83,490	1.00	\$ 79,910	1.00	\$ 76,570	1.00	\$ 73,503
21404	SOCIAL CASE WORKER	-	\$ -								
21603	TEACHER AIDES	8.50	\$ 346,028	9.50	\$ 403,493	6.50	\$ 266,077	7.50	\$ 292,292	7.50	\$ 295,351
		19.00	\$ 1,365,899	20.00	\$ 1,305,352	17.00	\$ 1,121,521	17.00	\$ 1,000,463	17.00	\$ 1,015,676
TOTAL		55.40	\$ 4,743,383	56.32	\$ 4,489,433	55.81	\$ 4,463,932	54.89	\$ 4,087,802	57.09	\$ 4,027,072

TOKENEKE

		FY24		FY23 Estimated		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21101	PRINCIPAL	1.00	\$ 204,751	1.00	\$ 200,736	1.00	\$ 196,800	1.00	\$ 192,941	1.00	\$ 188,235
21102	ASSISTANT PRINCIPAL	2.00	\$ 281,723	2.00	\$ 267,976	2.00	\$ 284,024	1.00	\$ 139,227	1.00	\$ 135,831
510597	KINDERGARTEN	3.00	\$ 274,044	4.00	\$ 323,136	3.00	\$ 224,837	3.00	\$ 213,582	4.00	\$ 203,407
510501	GRADE 1 TEACHERS	4.00	\$ 338,166	4.00	\$ 322,226	3.00	\$ 209,485	4.00	\$ 289,097	3.00	\$ 250,356
510502	GRADE 2 TEACHERS	4.00	\$ 409,628	3.00	\$ 338,976	4.00	\$ 390,943	3.00	\$ 285,525	4.00	\$ 279,195
510503	GRADE 3 TEACHERS	3.00	\$ 204,855	4.00	\$ 253,210	3.00	\$ 182,996	4.00	\$ 336,766	4.00	\$ 327,579
510504	GRADE 4 TEACHERS	4.00	\$ 310,107	3.00	\$ 221,784	4.00	\$ 323,303	4.00	\$ 292,482	4.00	\$ 402,308
510505	GRADE 5 TEACHERS	3.00	\$ 330,755	4.00	\$ 389,702	4.00	\$ 378,721	3.00	\$ 293,034	4.00	\$ 332,303
510524	FOREIGN LANGUAGE TEACHER	1.00	\$ 124,605	1.00	\$ 122,005	1.00	\$ 79,557	1.00	\$ 76,040	1.00	\$ 72,680
510534	PHYSICAL ED TEACHERS	1.40	\$ 120,644	1.40	\$ 113,575	1.40	\$ 88,517	1.40	\$ 103,283	1.40	\$ 98,462
21306	TEACHERS OF THE GIFTED	0.40	\$ 46,237	0.40	\$ 45,197	0.22	\$ 24,747	0.22	\$ 24,382	0.22	\$ 24,021
21313	MUSIC TEACHERS	2.00	\$ 144,322	2.00	\$ 137,345	2.00	\$ 132,918	2.00	\$ 174,721	2.00	\$ 169,787
21314	ART TEACHERS	1.00	\$ 104,473	1.00	\$ 98,069	1.00	\$ 93,493	1.00	\$ 63,396	1.20	\$ 60,438
21401	LIBRARIANS	1.00	\$ 119,041	1.00	\$ 116,441	1.00	\$ 114,720	1.00	\$ 113,025	1.00	\$ 111,355
21403	PSYCHOLOGISTS	0.35	\$ 27,406	0.35	\$ 25,821	0.35	\$ 24,680	0.35	\$ 20,452	0.35	\$ 28,528
21501	PRINCIPAL/DIRECTOR SECRETARY	2.00	\$ 121,868	2.00	\$ 121,678	2.00	\$ 118,281	2.00	\$ 116,321	2.00	\$ 114,549
21603	TEACHER AIDES	4.00	\$ 163,081	4.00	\$ 163,080	4.00	\$ 159,440	5.00	\$ 192,236	6.00	\$ 186,841
21608	LUNCH MONITORS	-	\$ -	0.92	\$ 32,400	0.92	\$ 31,830	-	\$ -	-	\$ -
61001	CUSTODIANS	3.00	\$ 245,482	3.00	\$ 239,489	3.00	\$ 234,727	3.00	\$ 229,467	3.00	\$ 224,604
		40.15	\$ 3,571,188	42.07	\$ 3,532,846	40.89	\$ 3,294,019	39.97	\$ 3,155,977	43.17	\$ 3,210,479

SPECIAL EDUCATION STAFF

21303	SPECIAL CLASS TEACHERS	6.00	\$ 512,274	6.00	\$ 415,984	5.00	\$ 391,827	5.00	\$ 465,775	5.00	\$ 384,331
21307	SPEECH THERAPISTS	2.50	\$ 234,981	2.50	\$ 273,880	2.50	\$ 254,005	2.50	\$ 242,926	2.50	\$ 267,610
21403	PSYCHOLOGISTS	2.00	\$ 183,046	1.50	\$ 69,085	1.50	\$ 186,515	1.50	\$ 136,581	1.50	\$ 129,272
21404	SOCIAL CASE WORKER	-	\$ -								
21603	TEACHER AIDES	12.00	\$ 487,904	8.00	\$ 340,675	10.00	\$ 390,805	10.00	\$ 379,073	8.00	\$ 337,875
		22.50	\$ 1,418,205	18.00	\$ 1,099,624	19.00	\$ 1,223,152	19.00	\$ 1,224,355	17.00	\$ 1,119,088
TOTAL		62.65	\$ 4,989,393	60.07	\$ 4,632,470	59.89	\$ 4,517,171	58.97	\$ 4,380,332	60.17	\$ 4,329,567

SPECIAL EDUCATION

		FY24 Superintendents		FY23 Actual		FY22 Actual		FY21 Actual		FY20 Actual	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21202	ASSISTANT SUPERINTENDENT SESS	1.00	\$ 236,424	1.00	\$ 236,424	1.00	\$ 228,429	1.00	\$ 220,704	1.00	\$ 214,797
21211	PROGRAM DIR. OF SESS K-12	2.00	\$ 362,724	2.00	\$ 355,632	2.00	\$ 348,678	2.00	\$ 341,860	2.00	\$ 328,215
21215	DEPARTMENT CHAIRS	2.00	\$ 285,300	2.00	\$ 272,346	2.00	\$ 288,654	2.00	\$ 282,994	2.00	\$ 238,953
21303	SPECIAL CLASS TEACHERS	62.00	\$ 5,635,519	60.00	\$ 5,242,099	59.00	\$ 4,908,890	58.00	\$ 4,850,632	60.00	\$ 4,867,229
21307	SPEECH THERAPISTS	19.50	\$ 2,041,870	17.50	\$ 1,828,512	17.50	\$ 1,755,037	17.50	\$ 1,649,311	17.50	\$ 1,702,788
21403	PSYCHOLOGISTS	12.60	\$ 1,152,182	11.60	\$ 861,709	11.60	\$ 994,547	11.60	\$ 943,652	11.60	\$ 909,790
21404	SOCIAL CASE WORKER	2.00	\$ 191,792	2.00	\$ 185,037	2.00	\$ 180,567	2.00	\$ 231,451	2.00	\$ 228,031
21407	SCHOOL-BASED SESS FACILITATORS	-	\$ -	-	\$ -	-	\$ -	5.00	\$ 514,959	5.00	\$ 453,088
21409	BEHAVIORAL ANALYST	2.00	\$ 168,772	2.00	\$ 168,772	2.00	\$ 165,462	2.00	\$ 162,001	2.00	\$ 158,648
21410	PHYSICAL THERAPIST	1.00	\$ 123,973	1.00	\$ 123,973	1.00	\$ 121,542	1.00	\$ 119,159	1.00	\$ 116,537
21501	PRINCIPAL/DIRECTOR SECRETARY	5.33	\$ 369,557	5.33	\$ 369,557	5.33	\$ 361,464	5.33	\$ 358,280	6.33	\$ 392,836
21603	TEACHER AIDES	89.50	\$ 3,689,943	83.50	\$ 3,448,725	82.50	\$ 3,214,760	84.50	\$ 3,029,893	74.50	\$ 2,912,501
21605	TRANSPORTATION DRIVER	4.00	\$ 191,624	4.00	\$ 191,624	3.00	\$ 108,474	2.00	\$ 76,611	2.00	\$ 77,600
41003	LPN	1.00	\$ 46,105	1.00	\$ 46,105	-	\$ -	-	\$ -	-	\$ -
		203.93	\$ 14,495,785	192.93	\$ 13,330,515	188.93	\$ 12,676,504	193.93	\$ 12,781,507	186.93	\$ 12,601,013

ATHLETICS

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21201	DIRECTOR	1.00	\$ 195,799	1.00	\$ 191,960	1.00	\$ 188,196	1.00	\$ 184,506	1.00	\$ 180,006
11022	ASSISTANT DIRECTOR	1.00	\$ 50,001	1.00	\$ 50,001	1.00	\$ 48,697	1.00	\$ 44,970	1.00	\$ 46,350
21501	PRINCIPAL/DIRECTOR SECRETARY	1.00	\$ 77,458	1.00	\$ 77,458	1.00	\$ 75,755	1.00	\$ 74,268	1.00	\$ 72,819
41006	ATHLETIC TRAINING SERVICES	2.00	\$ 125,000	2.00	\$ 125,000	2.00	\$ 101,163	2.00	\$ 107,334	2.00	\$ 112,022
		5.00	\$ 448,258	5.00	\$ 444,419	5.00	\$ 413,811	5.00	\$ 411,078	5.00	\$ 411,197

FACILITIES

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11031	FACILITIES DIRECTOR	1.00	\$ 150,000	1.00	\$ 150,000	1.00	\$ 162,329	1.00	\$ 159,204	1.00	\$ 155,321
71003	MAINTENANCE SUPERVISOR	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 114,821
11022	ASSISTANT DIRECTOR	1.00	\$ 110,000	1.00	\$ 103,257	1.00	\$ 120,000	1.00	\$ 99,089	-	\$ -
11032	SECRETARY	0.50	\$ 42,953	0.50	\$ 42,953	0.50	\$ 41,500	0.50	\$ 39,007	0.50	\$ 35,636
61003	CENTRAL OFFICE CUSTODIAN	1.00	\$ 77,606	1.00	\$ 75,714	1.00	\$ 75,197	1.00	\$ 64,385	1.00	\$ 79,477
71001	GROUNDKEEPERS	5.00	\$ 405,538	5.00	\$ 399,097	5.00	\$ 394,863	5.00	\$ 389,074	5.00	\$ 393,623
71003	MAINTENANCE	7.00	\$ 706,139	7.00	\$ 692,495	7.00	\$ 690,980	7.00	\$ 667,210	7.00	\$ 675,148
		15.50	\$ 1,492,236	15.50	\$ 1,463,516	15.50	\$ 1,484,869	15.50	\$ 1,417,969	15.50	\$ 1,454,026

MUSIC

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21201	DIRECTOR	1.00	\$ 163,166	1.00	\$ 159,967	1.00	\$ 156,830	1.00	\$ 153,760	0.70	\$ 126,004
21501	PRINCIPAL/DIRECTOR SECRETARY	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.50	\$ 26,434
		1.00	\$ 163,166	1.00	\$ 159,967	1.00	\$ 156,830	1.00	\$ 153,760	1.20	\$ 152,438

ART

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21120	CURRICULUM SUPERVISION	0.33	\$ 40,234	0.33	\$ 38,287	0.33	\$ 36,828	0.33	\$ 35,456	0.33	\$ 32,880
		0.33	\$ 40,234	0.33	\$ 38,287	0.33	\$ 36,828	0.33	\$ 35,456	0.33	\$ 32,880

TECHNOLOGY

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11031	DIRECTOR OF TECHNOLOGY	1.00	\$ 181,165	1.00	\$ 181,165	1.00	\$ 176,316	1.00	\$ 171,597	1.00	\$ 167,004
11044	TECHNOLOGY SUPPORT	9.00	\$ 784,876	9.00	\$ 782,347	8.00	\$ 706,956	7.00	\$ 612,388	7.00	\$ 594,104
11044	TECHNOLOGY SUPPORT -DATA	1.00	\$ 77,732	1.00	\$ 77,732	1.00	\$ 75,755	1.00	\$ 74,268	1.00	\$ 72,819
21201	DIRECTOR OF INST. TECH	1.00	\$ 195,799	1.00	\$ 191,960	1.00	\$ 188,196	1.00	\$ 184,506	1.00	\$ 180,006
21501	PRINCIPAL/DIRECTOR SECRETARY	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
21603	TEACHER AIDE / COPY CENTER	1.00	\$ 45,097	1.00	\$ 45,097	1.00	\$ 41,912	2.00	\$ 73,997	2.00	\$ 82,544
		13.00	\$ 1,284,669	13.00	\$ 1,278,301	12.00	\$ 1,189,135	12.00	\$ 1,116,756	12.00	\$ 1,096,477

ADMINISTRATION

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11011	SUPERINTENDENT	1.00	\$ 326,421	1.00	\$ 326,421	1.00	\$ 317,350	1.00	\$ 307,125	1.00	\$ 315,049
11032	EXECUTIVE ASSISTANT	1.00	\$ 102,648	1.00	\$ 102,648	1.00	\$ 100,635	1.00	\$ 98,662	1.00	\$ 96,491
21501	PRINCIPAL/DIRECTOR SECRETARY	0.60	\$ 46,639	0.60	\$ 46,640	0.60	\$ 45,618	0.60	\$ 44,725	0.60	\$ 43,844
		2.60	\$ 475,708	2.60	\$ 475,709	2.60	\$ 463,603	2.60	\$ 450,512	2.60	\$ 455,384

HEALTH

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11031	DIRECTOR - NURSES	1.00	\$ 95,000	1.00	\$ 93,432	1.00	\$ 110,640	1.00	\$ 106,395	1.00	\$ 103,296
41002	NURSES	13.00	\$ 975,716	13.00	\$ 975,716	13.00	\$ 946,635	12.80	\$ 907,681	12.60	\$ 876,601
21501	PRINCIPAL/DIRECTOR SECRETARY	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.50	\$ 26,384
		14.00	\$ 1,070,716	14.00	\$ 1,069,148	14.00	\$ 1,057,275	13.80	\$ 1,014,076	14.10	\$ 1,006,281

PERSONNEL

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11015	DIRECTOR OF HUMAN RESOURCES	1.00	\$ 220,279	1.00	\$ 220,279	1.00	\$ 212,830	1.00	\$ 205,137	1.00	\$ 199,647
11022	HR COORDINATOR	1.00	\$ 102,918	1.00	\$ 102,918	1.00	\$ 99,920	1.00	\$ 97,483	1.00	\$ 95,338
11020	BENEFITS COORDINATOR	0.50	\$ 39,997	0.50	\$ 39,997	0.50	\$ 39,021	0.50	\$ 38,069	0.50	\$ 36,256
21301	TEACHER IN RESIDENCE	-	\$ -	2.00	\$ 52,205	2.00	\$ 94,650	-	\$ -	-	\$ -
21501	PRINCIPAL/DIRECTOR SECRETARY	0.67	\$ 50,795	0.67	\$ 50,795	0.67	\$ 49,681	0.67	\$ 49,100	0.67	\$ 47,753
		3.17	\$ 413,989	5.17	\$ 466,194	5.17	\$ 496,102	3.17	\$ 389,789	3.17	\$ 378,994

CURRICULUM

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21202	ASSISTANT SUPERINTENDENT	1.00	\$ 231,652	1.00	\$ 231,652	1.00	\$ 223,136	1.00	\$ 214,797	1.00	\$ 214,797
21201	DIRECTOR OF ELEMENTARY ED	1.00	\$ 204,751	1.00	\$ 200,736	1.00	\$ 196,800	-	\$ -	-	\$ -
21201	DIRECTOR OF MENTAL HEALTH	1.00	\$ 160,000	1.00	\$ 71,472	-	\$ -	-	\$ -	-	\$ -
1912006	CURRICULUM COORDINATOR	1.00	\$ 101,438	1.00	\$ 94,907	1.00	\$ 83,825	-	\$ -	-	\$ -
1912058	PROGRAM COORDINATORs	-	\$ -	-	\$ -	-	\$ -	2.00	\$ 201,671	2.00	\$ 297,774
1912009	INSTRUCTION SUPP. SPECIALISTS	13.50	\$ 1,394,098	13.50	\$ 1,335,338	13.50	\$ 1,230,794	13.50	\$ 1,236,464	12.75	\$ 1,194,638
11032	EXECUTIVE ASSISTANT	1.00	\$ 80,458	1.00	\$ 80,458	1.00	\$ 78,359	1.00	\$ 75,375	1.00	\$ 72,415
		18.50	\$ 2,172,397	18.50	\$ 2,014,563	17.50	\$ 1,812,914	17.50	\$ 1,728,307	16.75	\$ 1,779,624

FINANCE

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11014	DIRECTOR OF FINANCE	1.00	\$ 224,502	1.00	\$ 224,502	1.00	\$ 216,910	1.00	\$ 209,070	1.00	\$ 174,057
11021	PAYROLL / BENEFITS COORDINATOR	0.50	\$ 39,997	0.50	\$ 39,997	0.50	\$ 39,021	0.50	\$ 38,069	0.50	\$ 36,256
11022	ASSISTANT DIRECTOR FINANCE	2.00	\$ 245,430	2.00	\$ 245,430	2.00	\$ 232,783	2.00	\$ 182,149	1.00	\$ 115,574
11025	ACCOUNTANT	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.00	\$ 78,413
11042	ACCOUNTS PAYABLE	1.00	\$ 75,814	1.00	\$ 75,814	1.00	\$ 74,150	1.00	\$ 71,882	1.00	\$ 73,336
11043	TRANSPORTATION COORDINATOR	1.00	\$ 80,000	1.00	\$ 80,000	1.00	\$ 76,884	1.00	\$ 74,826	-	\$ 73,179
11032	EXECUTIVE ASSISTANT	0.50	\$ 42,953	0.50	\$ 42,953	0.50	\$ 41,500	0.50	\$ 39,007	0.50	\$ 35,636
		6.00	\$ 708,696	6.00	\$ 708,696	6.00	\$ 681,248	6.00	\$ 615,003	5.00	\$ 586,451

DSS

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21501	PRINCIPAL/DIRECTOR SECRETARY	0.40	\$ 31,093	0.40	\$ 31,093	0.40	\$ 30,412	0.40	\$ 29,817	0.40	\$ 29,229
		0.40	\$ 31,093	0.40	\$ 31,093	0.40	\$ 30,412	0.40	\$ 29,817	0.40	\$ 29,229

ELP

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
21201	DIRECTOR OF ELP	1.00	\$ 170,998	1.00	\$ 167,645	1.00	\$ 164,358	1.00	\$ 161,135	1.00	\$ 157,205
21303	SPECIAL CLASS TEACHERS	9.00	\$ 865,826	9.00	\$ 828,029	9.00	\$ 801,137	9.00	\$ 768,860	9.00	\$ 750,740
21603	TEACHER AIDES	17.00	\$ 695,940	17.00	\$ 695,940	17.00	\$ 647,697	17.00	\$ 581,105	18.00	\$ 541,199
		27.00	\$ 1,732,764	27.00	\$ 1,691,614	27.00	\$ 1,613,192	27.00	\$ 1,511,100	28.00	\$ 1,449,144

SECURITY

		FY24 Superintendents		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
11031	DIRECTOR OF SECURITY	1.00	\$ 120,000	1.00	\$ 60,900	-	\$ -	-	\$ -	-	\$ -
21601	ARMED SCHOOL SECURITY OFFICERS	6.00	\$ 330,000	6.00	\$ 167,647	-	\$ -	-	\$ -	-	\$ -
21602	CAMPUS MONITORS	12.00	\$ 472,707	12.00	\$ 479,742	11.00	\$ 428,540	11.00	\$ 423,345	11.00	\$ 415,235
		19.00	\$ 922,707	19.00	\$ 708,289	11.00	\$ 428,540	11.00	\$ 423,345	11.00	\$ 415,235

TOTAL		125.50	\$ 10,956,633	127.50	\$ 10,549,796	117.50	\$ 9,864,759	115.30	\$ 9,296,968	115.05	\$ 9,247,360
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GRANTS

		FY24		FY23 Budget		FY22 Budget		FY21 Budget		FY20 Budget	
		FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense
021603	INSTRUCTIONAL PARA	10.07	\$ 394,998	13.07	\$ 522,488	10.07	\$ 329,139	10.07	\$ 315,069	10.07	\$ 315,069
021303	SPECIAL ED TEACHERS	2.00	\$ 217,215	2.00	\$ 189,752	2.00	\$ 184,525	2.00	\$ 169,854	2.00	\$ 249,516
021307	SPEECH TEACHERS	2.50	\$ 246,789	3.50	\$ 325,360	2.50	\$ 231,282	2.50	\$ 210,623	2.50	\$ 258,719
021403	PSYCHOLOGIST	1.05	\$ 83,434	2.05	\$ 164,510	1.05	\$ 69,946	1.05	\$ 61,588	1.05	\$ 108,381
2E+06	INSTRUCTION SUPP. SPECIALIS	1.00	\$ 87,906	1.00	\$ 82,785	1.00	\$ 86,220	1.00	\$ 75,237	1.00	\$ 71,726
11031	WELLNESS COORDINATOR	1.00	\$ 65,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
		17.62	\$ 1,095,342	21.62	\$ 1,284,895	16.62	\$ 901,112	16.62	\$ 832,371	16.62	\$ 1,003,411

*Excludes COVID Staffing