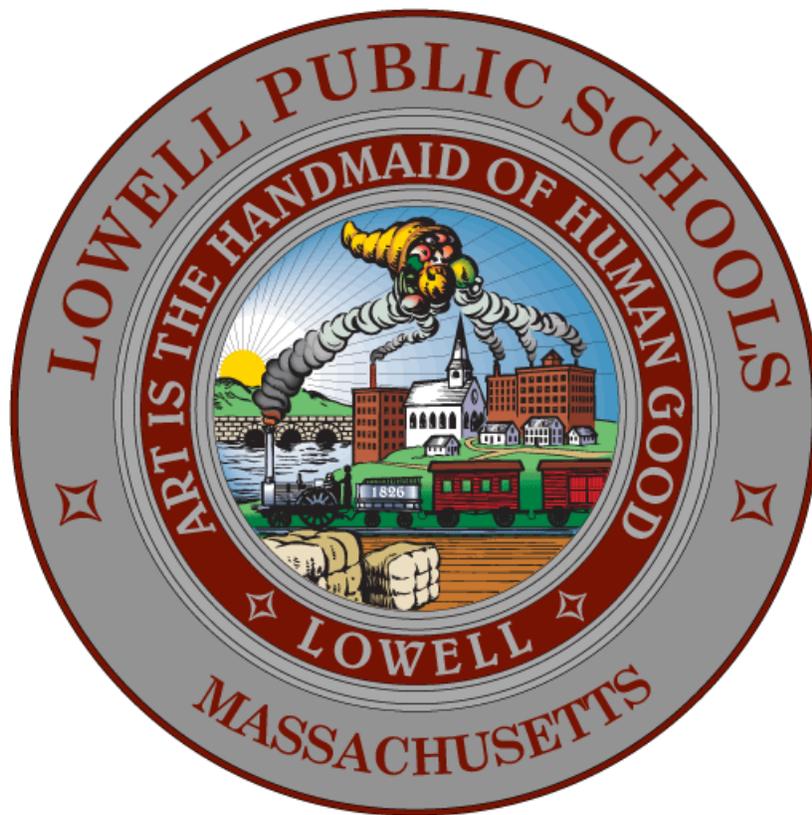


# LOWELL PUBLIC SCHOOLS FY 2023 BUDGET



## APPROVED BUDGET

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## Introduction to the FY23 Budget from Superintendent Boyd

Dear Lowell Public Schools students, families, staff and community partners:

I am pleased to present the recommended operating budget for FY23. The annual budget is the District's one-year financial plan for operationalizing the next phase of our multi-year strategic plan - *Equity. Excellence. Empowerment.* - that was adopted by the School Committee in the spring of 2020. With a focus on our collective and fundamental commitment to equity and following our core belief of parents and families being critical partners in the educational process, this budget has been built over the course of five months with direct input from hundreds of internal and external stakeholders. Leveraging the combined benefits of the Student Opportunity Act and federal Elementary and Secondary School Emergency Relief fund, **the enclosed financial plan represents an opportunity to accelerate learning for our 14,000 students next school year** by providing the resources required for stability and continuous improvement in schools and classrooms across the District.

**The educational plan that is reflected in this budget builds on the district's many recent successes while continuing to address the historic opportunity gaps that have existed among our diverse populations, as well as the learning needs of our entire student population that have resulted from the COVID-19 environment.**

The FY23 budget has been prioritized to achieve four districtwide, strategic goals:

1. *Improving academics and student achievement at all school sites,*
2. *Improving operational efficiency across the system,*
3. *Ensuring that all schools are safe and welcoming for all students and families, and*
4. *Increasing the level of family and community engagement across the district.*

Within these goal areas, significant funding has been allocated to important initiatives to meet the needs of students in the classroom, including **extended learning time at all schools, school-based interventions that are tailored to the needs of individual students, increases in professional learning for all teachers and instructional support staff across the district, and supports to further bolster the home-school partnership** as well as non-instructional resources that will ensure that the environment in every school is truly conducive to learning for every student. Among these important investments, the FY23 budget provides the necessary financing to:

- Increase school-based mental health and behavioral support services to meet the social-emotional learning needs of all students,
- Expand early learning programming as we continue toward universal access to pre-K options for families across the city,
- Launch a full-service community school model within our Renaissance Network to support students and families with direct access to community-based services at the school building before, during and after traditional school hours,

- Revitalize school libraries across the district to ensure every school has a well-equipped, up-to-date library/media center within the next two years, and
- Increase transportation for high school students across the district, eliminating a long-standing cost burden for families and equity concern among students in grades 9-12.

The attached budget document provides an itemized breakdown of every investment related to these goals and initiatives, including both personnel and non-personnel related costs. It's important to note that these investments are all being made through additional revenue with an eye on maintaining stability across the system, meaning students and families will not experience any reductions or disruptions in FY23 to any of the important services that the District already offers.

Thank you to everyone who participated in the budgeting process up to this point. Due to the hard work of the more than 2,000 staff members, 9,000 parents and caregivers and 14,000 students in the District along with countless community partners, **LPS has remained in a strong financial and educational position despite the obstacles of the past two years, and the future is extremely bright for our schools** as we look forward to this coming academic year. The challenges in front of us may continue to be great, but I know we are ready to confront them head on as one district, one community, one Lowell.

Sincerely,

A handwritten signature in cursive script that reads "Joel Boyd".

Joel D. Boyd, Ed.D.  
Superintendent of Schools

# Budget Overview

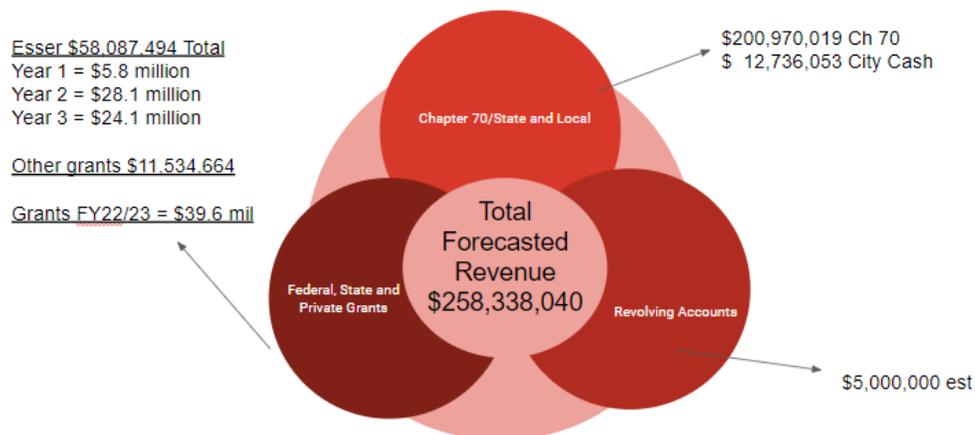


Lowell Public Schools is committed to its mission of continuous improvement in student achievement and success by maximizing and aligning its resources. The District's general fund budget (localbudget) provides baseline funding for Pre-K through grade 12 educational programming. The budgeting process is focused on identifying the most efficient means to fund the District's overarching strategic plan. More specifically, this process reviews the current spending plans and data to make the changes necessary to realign resources with identified academic and support areas to ultimately increase student achievement. The budgeting process includes a thorough analysis and understanding of the current plan and priorities and articulates specifically where the district needs to go. Thus, this information provides a roadmap for the district to get there both programmatically and fiscally using the community developed strategic plan. Overall, this budget document should help the public clearly see that 1) our budget reflects our strategic plan, 2) our ESSER plan has been built over the entire span of the grant to ensure sustainability of programs and 3) that we are strategically managing funds management to mitigate the impact of the inevitable fiscal cliff upon conclusion of the ESSER grant timeline.

## The Budgeting Process

The Lowell Public School's fiscal year begins on July 1st of each year and ends on June 30. As with any budget, revenue dictates the amount of spending that can occur in the district. With Lowell Public Schools, our full budget landscape includes funding from state aid, contributions from the City/local, grants and revolving accounts. In the past, the budget cycle centered on the general fund budget which includes state aid and the local contribution. To ensure a full and adequate fiscal picture, all funding sources (though preliminary) are now included in the budget to allow for better decision making. Per the summary image below, Lowell Public School's total forecasted revenue for FY22/23 is \$258,338,040.

## **LPS FY23 Total Budget Landscape**



**Revenue: State Aid/Chapter 70**

The budgeting process begins in October when student data is submitted to the state for the purpose of calculating the foundation budget (minimum spending) which differentiates between districts based on student grade levels, programs and socio-economic status. This “fair and adequate” foundation amount is determined using this October 1st student count data multiplied by an assigned rate for each student based on defined criteria/components. (See column headings below.) The Foundation Budget download is attached at the end of the Narrative.

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



**FY23 Chapter 70 Foundation Budget**

160 Lowell

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	----- Kindergarten -----			4 Elementary	5 Junior Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income		
	1 Pre-school	2 Half-Day	3 Full-Day												
Foundation Enrollment	574	0	1,248	6,631	4,184	3,687	66	611	158	2,715	893	734	12,067	16,103	
1 Administration	121,579	0	528,665	2,808,958	1,772,384	1,561,850	27,958	1,786,326	515,519	274,649	95,346	73,128	1,009,043	10,575,406	
2 Instructional Leadership	219,572	0	954,820	5,073,245	3,201,095	2,820,850	50,495	480,609	0	480,609	166,839	127,966	4,780,704	17,876,196	
3 Classroom & Specialist Teachers	1,006,825	0	4,378,109	23,261,880	12,916,426	16,738,316	509,372	5,894,415	0	3,364,129	1,167,883	895,744	46,668,640	18,801,739	
4 Other Teaching Services	258,220	0	1,122,900	5,966,309	2,709,535	1,988,030	35,587	5,503,534	7,875	480,609	166,839	127,966	0	18,367,804	
5 Professional Development	39,818	0	173,235	920,582	629,650	538,007	15,923	284,341	0	137,238	47,668	36,553	2,264,131	5,087,206	
6 Instructional Materials, Equipment & Tech	145,721	0	633,684	3,366,957	2,124,468	2,995,319	93,832	248,182	0	343,257	118,171	91,398	347,047	10,509,036	
7 Guidance & Psychological Services	87,314	0	382,325	2,031,407	1,517,495	1,570,441	28,112	0	0	205,960	71,511	54,837	1,889,813	7,839,815	
8 Pupil Services	29,136	0	126,747	1,010,034	1,041,021	2,115,416	37,868	0	0	68,690	23,834	18,284	9,819,763	14,230,732	
9 Operations & Maintenance	279,584	0	1,215,739	6,459,589	4,418,722	3,775,488	126,487	1,995,404	0	823,867	286,010	219,363	0	19,600,253	
10 Employee Benefits/Fixed Charges*	374,013	0	1,626,344	8,641,453	5,730,030	4,520,852	110,416	2,263,022	0	755,232	262,176	201,087	7,548,995	32,033,617	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	4,894,582	0	0	0	0	4,894,582	
<b>12 Total</b>	<b>2,562,382</b>	<b>0</b>	<b>11,142,568</b>	<b>59,540,412</b>	<b>36,061,227</b>	<b>38,624,570</b>	<b>1,036,049</b>	<b>17,975,223</b>	<b>5,417,976</b>	<b>6,934,300</b>	<b>2,407,278</b>	<b>1,846,326</b>	<b>74,328,135</b>	<b>257,876,445</b>	
13 Wage Adjustment Factor	100.0%													Foundation Budget per Pupil	16,014
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	76.03%													English learner foundation budget as % total foundation budget	4.3%
15 Low-income group	11													Low-income foundation budget as % total foundation budget	28.8%

Once the total “foundation budget” is calculated, the state determines the amount that the local City can afford using property taxes and income to calculate its “ability to pay.” The Chapter 70 state aid is then identified by taking the Foundation Budget total less the required city contribution.

**FOUNDATION BUDGET - CITY CONTRIBUTION = CHAPTER 70 ASSISTANCE**

Per the Foundation Budget shown above (final column), the state calculated minimum spending for Lowell Public Schools is \$257,876,445 for the FY22/23 school year. This equates to approximately \$16,014 per student for the 16,103 reported on October 1<sup>st</sup>. Please note that the 16,103 count includes the charter school students. This is \$1,515 more than the per student amount from last year. In addition, the Student Opportunity Act addressed disparities in funding by increasing the rate for special needs, EL (English Language Learners) and low income students. During the October 1<sup>st</sup> count, there were 350 additional EL students and 860 more low income students in comparison to the count the previous year. With both the increase in these populations and the SOA rate increases, our revenue increased by over \$16.3 million for FY22/23. To ensure equity with the resources that are provided to the individual schools based on these student needs and criteria, Lowell Public Schools implemented Fair Student Funding in FY20/21.

Lowell Public Schools									
Foundation Budget for FY22 and FY23 Compared									
	FY22			FY23			Change		
	Enrollmer	Total	Rate	Enrollmer	Total	Rate	Enrollmer	Total	Rate
<b>Base Foundation Components</b>									
PreSchool	491	\$ 2,072,054	\$ 4,220	574	\$ 2,562,382	\$ 4,464	83	\$ 490,328	\$ 244
Full Day Kdrg	1175	\$ 9,917,317	\$ 8,440	1248	\$ 11,142,568	\$ 8,928	73	\$ 1,225,251	\$ 488
Elementary	6687	\$ 56,764,940	\$ 8,489	6631	\$ 59,540,412	\$ 8,979	-56	\$ 2,775,472	\$ 490
Middle	4303	\$ 35,035,499	\$ 8,142	4184	\$ 36,061,227	\$ 8,619	-119	\$ 1,025,728	\$ 477
High School	3326	\$ 33,078,101	\$ 9,945	3687	\$ 38,624,570	\$ 10,476	361	\$ 5,546,469	\$ 531
Vocational	310	\$ 4,635,362	\$ 14,953	66	\$ 1,036,049	\$ 15,698	-244	\$ (3,599,313)	\$ 745
<b>Incremental Costs Above Base</b>									
Special Ed- In District (3.86% assumed)	608	\$ 17,114,592	\$ 28,149	611	\$ 17,975,223	\$ 29,419	3	\$ 860,631	\$ 1,270
Special Ed - Tuitioned Out (1% assumed)	155	\$ 4,904,360	\$ 31,641	158	\$ 5,417,976	\$ 34,291	3	\$ 513,616	\$ 2,650
English Learners Pre-5	2497	\$ 5,990,203	\$ 2,399	2715	\$ 6,934,300	\$ 2,554	218	\$ 944,097	\$ 155
English Learners 6-8	816	\$ 2,057,046	\$ 2,521	893	\$ 2,407,278	\$ 2,696	77	\$ 350,232	\$ 175
English Learners - HS	676	\$ 1,463,188	\$ 2,164	734	\$ 1,846,326	\$ 2,515	58	\$ 383,138	\$ 351
Low Income	11207	\$ 59,627,852	\$ 5,321	12067	\$ 74,328,135	\$ 6,160	860	\$ 14,700,283	\$ 839
<b>Total</b>	<b>16047</b>	<b>\$ 232,660,514</b>	<b>\$ 14,499</b>	<b>16103</b>	<b>\$ 257,876,445</b>	<b>\$ 16,014</b>	<b>56</b>	<b>\$ 25,215,931</b>	<b>\$ 1,515</b>
Foundation Budget Per Pupil		\$ 14,499			\$ 16,014			\$ 1,515	
Notes:									
Foundation enrollment does not include counts from incremental costs above base									
Sped enrollment is an assumed percentage; our actuals are much higher than this assumed rate									
Significant decrease in vocational dollars									
Increase to rate provided for sped, ELL and low income									
Approx 350 additional EL students									
Approx 860 additional low income students									

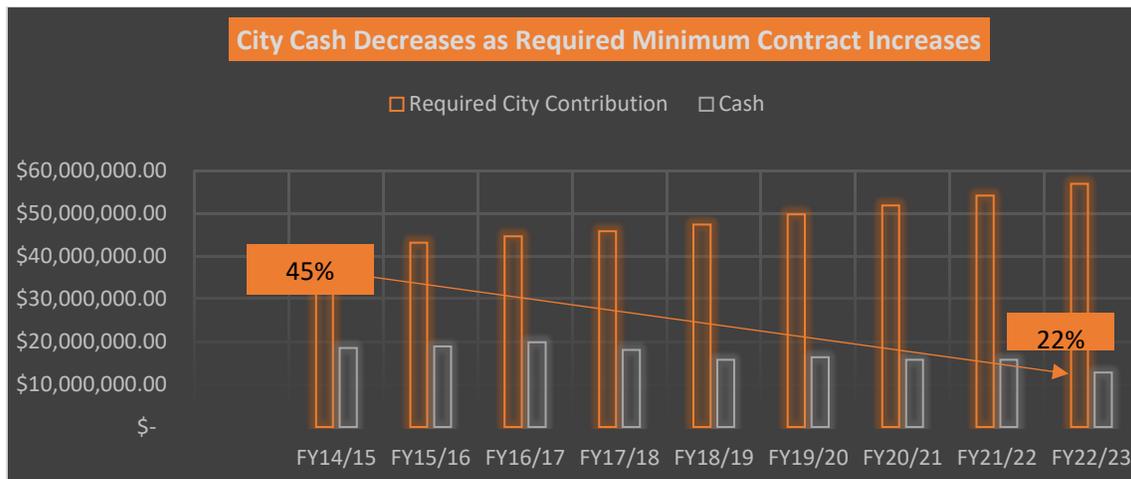
### Revenue: Required Minimum Contribution by the City

As reflected above, state aid is only one part of the revenue figure that funds the budgeted costs of our strategic plan. The state determines the minimum that must be spent in a school district in order to continue receiving state aid. The City portion of this amount is considered the Required Minimum Contribution. The City's contribution to schools is made up of two parts: cash contributions to directly support schools and charge backs to the schools for City expenditures.

### Comparison to FY22

	FY22	FY23	Change	Pct Chg
Enrollment	16,047	16,103	56	0.35%
Foundation budget	232,660,515	257,876,445	25,215,929	10.84%
Required district contribution	54,112,190	56,906,426	2,794,236	5.16%
Chapter 70 aid	<b>178,553,488</b>	<b>200,970,019</b>	22,416,531	12.55%
Required net school spending (NSS)	232,665,678	257,876,445	25,210,767	10.84%
Target aid share	74.10%	74.16%		
C70 % of foundation	76.74%	77.93%		
Required NSS % of foundation	100.00%	100.00%		

In January’s release of the Governor’s budget (shown above), the state figures indicated a required increase to the City’s required minimum by over \$2.7 million. Our initial budget plans were built with this required increase in mind. However, through the annual letter from the City at the end of March, LPS was notified that the City was actually decreasing the cash budget by \$3,000,000. Since they are required to meet a specified level of support, they will need to make up this decrease by providing support to the schools in other ways. The City’s cash contribution to the schools has decreased from 45% to 22% over the last few years despite an annual demand by the state for an increase in the required minimum contribution. This means that the City reduces their share of cash contribution to support the direct instructional needs of students while increasing the amount of City expenditures that they charge to schools. Please see chart below.



	FY14/15	FY18/19	FY22/23
Required City Contribution	\$ 40,949,807.00	\$ 47,400,845.00	\$ 56,906,426.00
Cash	\$ 18,505,110.00	\$ 15,736,053.00	\$ 12,736,053.00
	45%	33%	22%

In summary, the required local aid portion of our educational budget for FY22/23 increased to \$56,906,426 per the state’s formula. Of this amount, the cash portion provided by the City to support instruction is \$12,736,053. The remaining \$44 + million required spending will be chargebacks from City costs to the schools that included the following:

- Approximately 44% of the City Treasurer’s Office
- Approximately 44% of the City Auditor’s Office
- Approximately 44% of the Purchasing Department
- Approximately 57% of the Administration of Insurance Expense
- Snow/Ice Removal

- Parking fees
- Charges for public service calls such as fire alarms at schools
- Utilities for City owned schools
- Health Personnel (nurses) – Medicaid reimbursements reimburses some of these costs to the City
- Building Maintenance for the City owned schools
- School Resource Officers
- School Choice
- Public Safety inspections
- Pensions, insurance for retired employees, worker’s compensation, unemployment, etc.
- Charter Schools
- Greater Lowell Technical High School
- Essex Agricultural High School.

**Revenue: Grant Revenue**

Another major source of revenue for Lowell Public Schools that assist our district with providing each child with an adequate education are the grants we receive from the state and federal government. The majority of the Lowell Public School’s grants include entitlement contracts such as the Title (I, IIA, III and IV) and Special Education 240 grants. One major rule with such grants is that we cannot “supplant” or cover costs that we would have had to provide anyway. For instance, we cannot cover a Principal or positions such as a classroom teacher with these funds. However, we can implement programs and cover teachers that are providing additional supports like interventions or enrichment. Our Title grants have been covering coaching/curriculum support for each school through Instructional Specialists, Literacy Specialists and Tutors these past few years. Other costs that the grants can and do cover include our assessment tools such as Iready, social and emotional programs and supplies. Other competitive grants are often obtained by our Coordinator of Special Programs. Such grants support our summer and after school programs that are offered at many of our schools.

Allocations for the following year are not released until after the budget is developed and approved. Thus, we must use current year data with projections on whether or not the grant will be continuing and/or increased or decreased. Our current calculation for grants equals \$78,720,234. This amount includes the total allocation for grants such as ESSER which are multi-year grants. The funding plan section of this budget shows only the portion of the grants that we plan to use during this upcoming year. For instance, despite the total allocation amount calculated above, we only listed \$39.6 million in grant revenue in our overall budget landscape.

**Revenue: Revolving Accounts**

The state of Massachusetts allows the use of revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the City’s general fund. Revolving accounts/funds are used to separately account for actual receipts from particular programs, fees or charges. They are earmarked for expenditure without appropriation to support the activities, programs or services that generated the receipts. These funds usually cover programs or supports that have expenses that 1) fluctuate with demand and 2) can be matched with fees or other charges collected during the year from program participants.

Lowell Public Schools have some “common to school districts” revolving accounts that are maintained including athletics, school choice, use of facilities, special education out of district tuition/Circuit Breaker fund and food service revolving. Some of the larger and more prominent funds will be presented in more

detail in this budget to allow for a more thorough view of our financial health and ability to use such funds towards the FY22/23 budget. In layman’s terms, the revolving accounts are much like savings accounts that allow the district to maintain year end balances in order to support future year costs. Thus, we should always maintain a healthy balance in these funds while still adhering to the rules on ceilings or “do not exceed” maximums.

Per the listing below, our revolving account balances have significantly improved over the last few years. The percentage of revolving account balances to the overall budget is an indication of fiscal health. In 2018, we did not have a positive balance overall in our revolving accounts. We currently have over a 5% revolving account balance to support us in times of need. Historically, the two revolving funds that are used to offset operating budget costs annually are out of district tuition and food service revolving. As mentioned above, it is our goal to maintain a healthy balance but still must stay within the ceiling limits as well.

The food service revolving fund rule states that we cannot exceed a balance more than three months of our average operating costs. Our average monthly operating costs is approximately \$800,000 resulting in a ceiling of \$2,400,000. Due to conservative budgeting over the last two years, being short staffed and the increased reimbursement rate during COVID, our balance is now exceeding this ceiling by more than \$2 million. Such balances are intended to reinvest in the food service program. Any expenditure over \$5,000 must be approved by DESE. We currently have applications in with DESE to approve investments in improving our school kitchens and food service program by buying combi ovens (in place of warmers), a new Shaughnessy cooking system, a new walk in refrigerator at the Stem, replacing the Reilly walk in refrigerator and other potential projects/purchases such as a food service truck that will allow hot meals to be delivered during evening and summer programs. Further investments to enhance the entire student dining experience is being explored to ensure that we use the surplus food service funds in the manner intended: reinvesting in our food service program.

		<b>Lowell Public Schools</b>				
		Revolving Fund - Available Cash Balance				
		As of April 20, 2022				
<b>Fund</b>	<b>Description</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 YTD</b>
1102	Athletic Revolving Fund <i>Funds from participation fees and program receipts. Athletic and extracurricular programs, awards, equipment and facilities</i>	\$ 2,294	\$ 9,789	\$ 19,020	\$ 23,312	\$ 31,346
1103	Non-Resident Student Tuition Revolving Fund <i>Funds from non-resident tuition payments and State reimbursements for foster care children. Education expenses of non-resident and foster care children enrolled in school. Including salaries, supplies and equipment</i>	\$ 37,262	\$ 65,649	\$ 76,913	\$ 362,651	\$ 519,239
1108	Use of School Facilities Revolving Fund <i>Funds from fees and charges for use of school facilities and/or school parking fees. Upkeep of rented facility or space including custodial costs, utilities, ordinary repairs and maintenance.</i>	\$ 48,573	\$ 137,006	\$ 283,461	\$ 293,331	\$ 154,534
1119	School Choice Tuition Revolving Fund <i>Funds from school choice payments and Federal, State or other payments, gifts, and grants. Education expenses of non-resident children enrolled in school. Including salaries, supplies and equipment</i>	\$ 159,823	\$ 122,173	\$ 167,727	\$ 202,727	\$ 220,403
1127	Full Day Pre-School Revolving Fund <i>Tuition payments collected. Education expenses for children enrolled in full day kindergarten. Including salaries, supplies and equipment</i>	\$ 47,451	\$ 47,451	\$ 47,451	\$ 47,451	\$ 47,451
1129	Community Schools Revolving Fund <i>Funds from participation fees and program receipts. Stipends, materials and equipment for community school programs</i>	\$ 74,177	\$ 88,854	\$ 71,301	\$ 72,409	\$ 66,419
1201	Food Service Revolving Fund <i>Fees from sales of lunch and other meals, school lunch grant funds. Provides funding for the operation of the food service program.</i>	\$ (157,900)	\$ 2,756,222	\$ 3,654,835	\$ 4,401,533	\$ 4,406,832
1924	Special Education Circuit Breaker <i>State special education reimbursement program. Reimburses the general fund for out of district tuition</i>	\$ (513,669)	\$ 330,336	\$ 3,703,387	\$ 3,624,260	\$ 5,555,570
	<b>Major Fund Balances</b>	<b>\$ (301,990)</b>	<b>\$ 3,557,480</b>	<b>\$ 8,024,095</b>	<b>\$ 9,027,674</b>	<b>\$ 11,001,854</b>
	<b>Percentage of Gener.</b>	<b>\$ 162,942,846</b>	<b>\$ 165,522,325</b>	<b>\$ 179,383,148</b>	<b>\$ 182,690,536</b>	<b>\$ 194,284,378</b>
		-0.19%	2.15%	4.47%	4.94%	5.66%
		↓	↑	↑	↑	↑

The Circuit Breaker revolving account for out of district tuition is another revolving account approved by DESE to assist districts with using proceeds from one year to help unanticipated and uncontrollable costs in a future year. The cost of out of district tuition often exceeds \$100,000 per student. Such uncontrollable expenses are offset by DESE using a circuit breaker approach. Any costs of a student that exceeds the \$45,600 foundation (expected to be met by the district) cost can be submitted to the state for a reimbursement. The reimbursement has been historically between 70 to 75% in recent years. Collecting and maintaining these reimbursements in the revolving account to allow for use towards the following year is a helpful way of allowing districts to be prepared for the unexpected influx of students that need to be placed in out of district programs to better meet their needs. The rule for this fund is that we cannot carry a balance to future years that exceeds the current year reimbursement. Thus, we review this revolving account to predict and strategically plan accordingly. Per the projected calculation below, we see that we must spend down our circuit breaker balance so that we don't exceed the ceiling. However, it is also evident that we can reduce our current year planned expenditures to this account by \$1.1 million to maximize our allowance for future years.

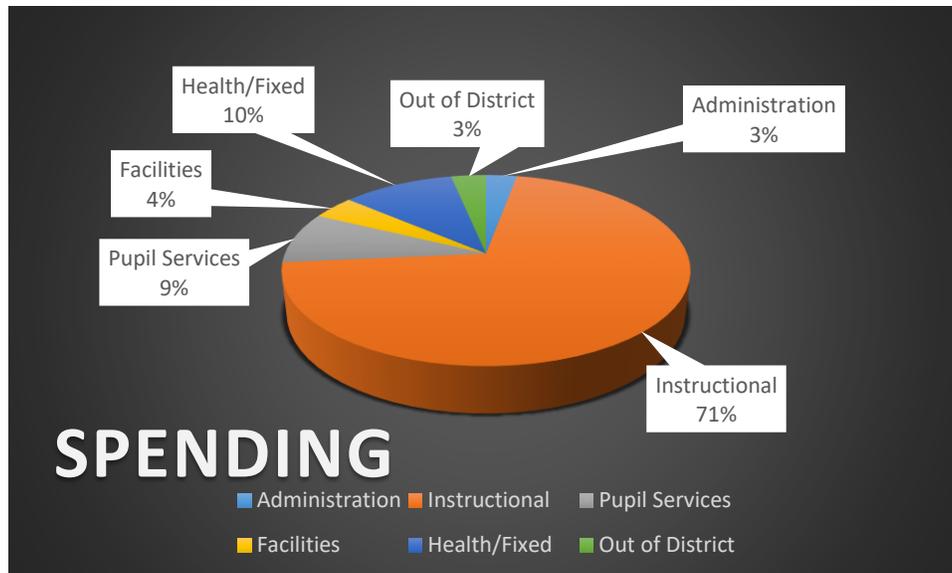
Cash Balance as of 6/30/21	\$ 3,624,260.00
QTR 1 Reimb	\$ 965,655.00
QTR 2 Reimb	\$ 965,655.00
Cash Balance as of 4/20/22	\$ 5,555,570.00
QTR 3 Reimb	\$ 965,655.00
QTR 4 Reimb	\$ 965,655.00
	\$ 7,486,880.00
Projected Balance	\$ 7,486,880.00
Budgeted Expenditures	\$ 5,100,259.00
Balance after Budget Exp	\$ 2,386,621.00
Allowed	\$ 3,500,000.00
Amt to Reduce Current Actuals	\$ 1,113,379.00

**Expenses: Categorized by DESE Function Codes**

The Department of Elementary and Secondary Education specifies the reporting functional categories to both budget and track our financial data and the specific items that should be reported under these categories. The Lowell Public School's budget is built with these DESE function codes as the sorting categories.

The first section of DESE function categories is Administration. This section of the budget book comprises 3% of the District's general fund budget. It includes school committee, superintendent, assistant superintendents, finance/operations, human resources, legal and administrative technology costs. The second category tracks instructional costs. Consuming 71% of the District's GF budget, this section

is the most direct support to the mission of educating our children. Instructional leaders, teachers, school leadership, medical/therapeutic services, substitutes, paraprofessionals, librarians, guidance counselors, psychological services, instructional technology, supplies and professional development are all covered in this section. The third section covers various pupil services including attendance, parent liaisons, transportation, food service, athletics and student activities. Pupil Services costs 9% of the GF budget. Facilities and Capital costs are separated in the DESE function codes but have been added together for simplicity in the graph below. As reflected, these costs add up to 4%. Health and out of district costs are also reflected below and consume 10% and 3% respectively.



### **Expenses: Budgeted Using Fair Student Funding**

A significant point in our budget process begins with our fair student funding process of distributing money to the schools. Unlike traditional school districts that assign staffing to schools, fair student funding dictates that the dollars should follow the students much like the state process of supplying aid based on student characteristics/needs. This budgeting method seeks to determine a fair student funding pool which is divided between the schools systematically and autonomy is given to the Principals and School Site Councils to determine the priorities and budgets of their individual schools. This FSF pool is spent by the schools using guardrails that guide the schools to ensure compliance with District priorities, too. The following are the overall phases of fair student funding which will be reviewed in more detail in later sections of the budget document.

- 1) Phase I occurs from November to December and includes updating files with latest enrollment and average salary data.
- 2) Phase II occurs in January and February and includes determining initial school allocation amounts, waiting for Governor's budget and tweaking the formula to ensure equity, stability and transparency. During this phase, we review allocations to ensure no schools sees significant swings. The financial model is the product of this phase.

- 3) Phase III is the technical phase in which workbooks are built for each school in addition to a funding summary. These are released to the schools to work with their School Site Councils on a Quality Improvement Plan and budget workbook. The end of this phase yields the budget workbooks to central office.
- 4) Phase IV occurs during March and April and ensures the transparency goal of Fair Student Funding. Presentations are made from Principals to a central office team. In person presentations are made by the Superintendent, Assistant Superintendent of Finance and Chief of Schools to all schools so every staff member has the opportunity to hear about the District's strategic and budget priorities. Additional presentations in person and/or zoom are made to parents and community members for further vetting and community input on the budget.
- 5) Phase V includes merging all of the budget documents into one cohesive and balanced document to be presented to the School Committee for approval. This occurs in April.
- 6) Phase VI is the approval phase in which the budget is shared and presented to the School Committee during May.

### **Expenses: A Fiscal Plan that Reflects our Educational/Strategic Plan**

The FY23 budget has been prioritized to achieve four districtwide goals that are part of our strategic plan:

- Improving academics and student achievement at all school sites,
- Improving operational efficiency across the system,
- Ensuring that all schools are safe and welcoming for all students and families, and
- Increasing the level of family and community engagement across the district.

Within these goal areas, significant funding has been allocated to important initiatives to meet the needs of students in the classroom, including extended learning time at all schools, school-based interventions that are tailored to the needs of individual students, increases in professional learning for all teachers and instructional support staff across the district, and supports to further bolster the home-school partnership as well as non-instructional resources that will ensure that the environment in every school is truly conducive to learning for every student.

A multi-tiered support system to accelerate student learning was developed and will be funded by all funding sources as one educational plan. This support system will 1) support teachers to improve classroom practice, 2) support students with strategic, school based interventions, 3) meet the non-instructional needs of students and school communities, 4) support the home-school partnership and 5) extend learning time across the district. Every dollar within the district is maximized to support the instructional core – the interaction between the teacher and the student around the core.

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**ADMINISTRATION (1XXX Series)**

<b>1110: School Committee Personnel</b>													
School Committee Member Stipends		\$ 72,000		\$ -				\$ 72,000		\$ -		\$ -	\$ -
School Committee Secretary		\$ 23,500		\$ -				\$ 23,500		\$ -		\$ -	\$ -
<b>Total Personnel:</b>		<b>\$ 95,500</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 95,500</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
Expenses		\$ 5,340		\$ -				\$ 10,000		\$ -		\$ -	\$ (4,660)
Memberships		\$ 2,450		\$ -				\$ 10,000		\$ -		\$ -	\$ (7,550)
Subscriptions		\$ 3,500		\$ -				\$ -		\$ -		\$ -	\$ 3,500
Supplies				\$ -				\$ -		\$ -		\$ -	\$ -
<b>Total Non-Personnel:</b>		<b>\$ 11,290</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 20,000</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ (8,710)</b>

*Notes:*

Changes non-salary allocations to reflect actual historical spending  
 No subscriptions for SC have been charged in recent years  
 Expense line includes MASS conference expense, FS catering, inauguration, gifts, name plates, national AASA conference  
 Membership line includes annual renewal of MASC by-law renewal (online policies)

<b>TOTAL:</b>		<b>\$ 106,790</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 115,500</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ (8,710)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**1200: Superintendent  
Personnel**

Superintendent of Schools	1.0	\$ 235,238	\$ -				1.0	\$ 240,531	0.0	\$ -	0.0	\$ -	\$ (5,293)
Chief Financial Officer	1.0	\$ 172,508	\$ -				1.0	\$ 176,391	0.0	\$ -	0.0	\$ -	\$ (3,883)
Chief Operating Officer	1.0	\$ 156,825	\$ -				1.0	\$ 197,164	0.0	\$ -	0.0	\$ -	\$ (40,339)
Chief Academic Officer	1.0	\$ 172,508	\$ -				1.0	\$ 176,391	0.0	\$ -	0.0	\$ -	\$ (3,883)
Chief of Schools	1.0	\$ 156,826	\$ -				1.0	\$ 160,354	0.0	\$ -	0.0	\$ -	\$ (3,528)
Chief of Equity	1.0	\$ 156,826	\$ -				1.0	\$ 160,354	0.0	\$ -	0.0	\$ -	\$ (3,528)
<b>Total Personnel:</b>	<b>6.0</b>	<b>\$ 1,050,731</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>6.0</b>	<b>\$ 1,111,184</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (60,453)</b>

**Non-Personnel**

Advertising		\$ 20,000	\$ -					\$ 20,000		\$ -		\$ -	\$ -
Contracted Services (District-Wide)		\$ 25,000	\$ -					\$ 25,000		\$ -		\$ -	\$ -
Expenses		\$ 9,500	\$ -					\$ 10,000		\$ -		\$ -	\$ (500)
Memberships		\$ 10,500	\$ -					\$ 30,000		\$ -		\$ -	\$ (19,500)
In-State Travel (District-Wide)		\$ 31,000	\$ -					\$ 31,000		\$ -		\$ -	\$ -
Supplies		\$ 5,000	\$ -					\$ 3,500		\$ -		\$ -	\$ 1,500
<b>Total Non-Personnel:</b>		<b>\$ 101,000</b>	<b>\$ -</b>			<b>\$ -</b>		<b>\$ 119,500</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ (18,500)</b>

**Notes:**

\*Non-salary accounts were updated using historical spending trends

\*Advertising increased due to increased cost to advertise SC, budget meetings, School Spring, School Stream and other

\*Contracted Services includes costs for back to school events (rentals), finance bond coverage, TSA consulting, etc.

\*Membership acct has historically been underfunded; includes MASBO, MASS, MVSA, MASC, LANDLAW, URBAN NETWORK, AASA, Precision Weather, Mass Ptshps for Youth, MAPT, Coalition of Schools ED

\*Expenses includes water rentals, notary packages, printing, employment law packages, miscellaneous

\*In State Travel covers mile reimbursements for LSAA and other staff

\*Supplies covers various office supplies, SC folders, ink and envelopes

<b>TOTAL:</b>	<b>6.0</b>	<b>\$ 1,151,731</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>6.0</b>	<b>\$ 1,230,684</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (78,953)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>1400: Finance and Administrative Services Personnel</b>						

	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change

<b>Finance &amp; Operations (1410):</b>						
Deputy CFO	1.0	\$ 98,113	0.0	\$ -	0.0	\$ -
Internal Auditor	0.5	\$ 34,200	0.5	\$ 34,200	0.0	\$ -
Grants Manager	0.0	\$ -	1.0	\$ 75,034	0.0	\$ -
Mail Courier	1.0	\$ 39,906	0.0	\$ -	0.0	\$ -
Finance Officer- Payroll	0.0	\$ -	0.0	\$ -	0.0	\$ -
Clerical Staff - Central Administration	17.0	\$ 892,500	3.0	\$ 156,000	0.0	\$ -
Clerical Staff - Special Education	7.0	\$ 367,500	2.0	\$ 104,000	0.0	\$ -
Clerical Substitutes & Overtime	0.0	\$ 30,000	0.0	\$ -	0.0	\$ -
Substitute Teacher Calling	0.0	\$ 15,000	0.0	\$ -	0.0	\$ -
<b>Human Resources (1420):</b>						
Human Relations Generalist	1.0	\$ 80,645	0.0	\$ -	0.0	\$ -
Assistant HR Director	1.0	\$ 86,021	0.0	\$ -	0.0	\$ -
<b>Legal Counsel (1430):</b>						
Staff Counsel for Student Services	1.5	\$ 179,117	0.5	\$ 59,706	0.0	\$ -
<b>Technology Districtwide (1450):</b>						
Director of Technology	0.0	\$ -	0.0	\$ -	0.0	\$ -
Manager of ICTS	1.0	\$ 102,707	0.0	\$ -	0.0	\$ -
Network Manager	1.0	\$ 87,098	0.0	\$ -	0.0	\$ -
Assistant Network Manager	1.0	\$ 74,738	0.0	\$ -	0.0	\$ -
Helpdesk Manager	1.0	\$ 61,535	0.0	\$ -	0.0	\$ -
District Webmaster	1.0	\$ 75,485	0.0	\$ -	0.0	\$ -
Media Technology Support Liaisons	3.0	\$ 210,425	0.0	\$ -	0.0	\$ -
Computer Repair Technician - LHS	1.0	\$ 70,955	0.0	\$ -	0.0	\$ -
Part-Time Computer Repair Tech	0.0	\$ -	0.0	\$ -	0.0	\$ -
Database and Systems Administrator	1.0	\$ 86,970	0.0	\$ -	0.0	\$ -
Data Analyst (1 @ LHS & 1 Central Office)	1.0	\$ 93,938	1.0	\$ 49,201	0.0	\$ -
Scheduler - LHS	1.0	\$ 89,727	0.0	\$ -	0.0	\$ -
<b>Total Personnel:</b>	<b>42.0</b>	<b>\$ 2,779,129</b>	<b>8.0</b>	<b>\$ 478,141</b>	<b>0.0</b>	<b>\$ -</b>

	1.0	\$ 96,590	0.0	\$ -	0.0	\$ -	\$ 1,523
	0.5	\$ 36,744	0.5	\$ 36,744	0.0	\$ -	\$ (2,544)
	0.0	\$ -	1.0	\$ 77,067	0.0	\$ -	\$ -
	1.0	\$ 40,903	0.0	\$ -	0.0	\$ -	\$ (998)
	1.0	\$ 74,073	0.0	\$ -	0.0	\$ -	\$ (74,073)
	23.0	\$ 1,256,030	3.0	\$ 163,830	0.0	\$ -	\$ (363,530)
	7.0	\$ 382,270	2.0	\$ 109,220	0.0	\$ -	\$ (14,770)
	0.0	\$ 30,000	0.0	\$ -	0.0	\$ -	\$ -
	0.0	\$ 15,000	0.0	\$ -	0.0	\$ -	\$ -
	1.0	\$ 82,805	0.0	\$ -	0.0	\$ -	\$ (2,160)
	1.0	\$ 88,325	0.0	\$ -	0.0	\$ -	\$ (2,304)
	1.5	\$ 183,912	0.5	\$ 61,198	0.0	\$ -	\$ (4,795)
	1.0	\$ 123,307	0.0	\$ -	0.0	\$ -	\$ (123,307)
	1.0	\$ 105,457	0.0	\$ -	0.0	\$ -	\$ (2,750)
	1.0	\$ 89,430	0.0	\$ -	0.0	\$ -	\$ (2,332)
	1.0	\$ 76,606	0.0	\$ -	0.0	\$ -	\$ (1,868)
	1.0	\$ 60,852	0.0	\$ -	0.0	\$ -	\$ 683
	1.0	\$ 77,506	0.0	\$ -	0.0	\$ -	\$ (2,021)
	3.0	\$ 215,686	0.0	\$ -	0.0	\$ -	\$ (5,261)
	1.0	\$ 72,729	0.0	\$ -	0.0	\$ -	\$ (1,774)
	2.0	\$ 70,000	0.0	\$ -	0.0	\$ -	\$ (70,000)
	1.0	\$ 89,145	0.0	\$ -	0.0	\$ -	\$ (2,174)
	1.0	\$ 85,000	1.0	\$ 49,201	0.0	\$ -	\$ 8,938
	1.0	\$ 92,129	0.0	\$ -	0.0	\$ -	\$ (2,402)
	<b>52.0</b>	<b>\$ 3,444,499</b>	<b>8.0</b>	<b>\$ 497,260</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (665,370)</b>

**Notes:**  
 \*The 240 grant covers .5 of one of the two staff counsel positions  
 \*The Finance Officer-Payroll was one of the clerk positions converted last year; separating out for transparency  
 \*Historically there were more payroll staff but it was decreased over the years. Due to increased demand and need for system updates, we need to add a Payroll Clerk  
 \*Due to changing needs, there is an increased need for data support

<b>TOTAL:</b>	<b>42.0</b>	<b>\$ 2,779,129</b>	<b>8.0</b>	<b>\$ 478,141</b>	<b>0.0</b>	<b>\$ -</b>
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	<b>52.0</b>	<b>\$ 3,444,499</b>	<b>8.0</b>	<b>\$ 497,260</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (665,370)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
<b>Non-Personnel</b>													
<b>Finance &amp; Operations (1410):</b>													
Postage		\$ 50,000		\$ -		\$ -		\$ 60,000		\$ -		\$ -	\$ (10,000)
Central Office Supplies		\$ -		\$ -		\$ -		\$ 25,000		\$ -		\$ -	\$ (25,000)
Data Processing Forms/Supplies		\$ 15,000		\$ -		\$ -		\$ 15,000		\$ -		\$ -	\$ -
Printing & Binding		\$ 15,000		\$ -		\$ -		\$ 15,000		\$ -		\$ -	\$ -
Contracted Services- Fair Student Funding		\$ 10,000		\$ -		\$ -		\$ 10,000		\$ -		\$ -	\$ -
Contracted Services - Financial Audit		\$ 35,000		\$ -		\$ -		\$ 35,000		\$ -		\$ -	\$ -
Contracted Services - Miscellaneous		\$ 50,000		\$ -		\$ -		\$ 80,000		\$ -		\$ -	\$ (30,000)
<b>Human Resources (1420):</b>													
Recruitment Expenses/Advertising		\$ 10,000		\$ -		\$ -		\$ 50,000		\$ -		\$ -	\$ (40,000)
Out of State CORI		\$ -		\$ -		\$ -		\$ 5,000		\$ -		\$ -	\$ (5,000)
<b>Legal Service for School Committee (1430):</b>													
Contracted Services - Legal		\$ 15,000		\$ -		\$ -		\$ 15,000		\$ -		\$ -	\$ -
<b>Administrative Technology- Districtwide (1450):</b>													
Computer Contracted Services - Admin.		\$ 94,650		\$ -		\$ -		\$ 84,000		\$ -		\$ -	\$ 10,650
Computer Hardware - Admin.		\$ 88,000		\$ -		\$ -		\$ 118,500		\$ -		\$ -	\$ (30,500)
Computer Software - Admin.		\$ 565,050		\$ -		\$ -		\$ 570,400		\$ -		\$ -	\$ (5,350)
Internet Service Provider		\$ 91,400		\$ -		\$ -		\$ 123,200		\$ -		\$ -	\$ (31,800)
Program & Analytical Services		\$ 30,000		\$ -		\$ -		\$ 1,000		\$ -		\$ -	\$ 29,000
Photocopier Maintenance/Service		\$ 205,116		\$ -		\$ -		\$ 205,116		\$ -		\$ -	\$ -
Photocopier Purchase		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
<b>Total Non-Personnel:</b>		\$ 1,274,216		\$ -		\$ -		\$ 1,412,216		\$ -		\$ -	\$ (138,000)
<b>Notes:</b>													
*Tech increased due to increased need for ransomware and cyber security and increased budget for parts													
*Increased HR needs including CORI checks, recruitment expenses and initiatives													
*There hasn't been a supply acct for central office which results in surveys, paper, planners, printing supplies, office supplies, etc to be charged to incorrect accts													
*The significant investment in technology and 1 to 1 devices has demanded that we also increase technology costs such as infrastructure and firewalls.													
*Contrary to past years, we now have every student working on devices which demands more tech support													
*Included funds to conduct a wage study, student data reporting and end of year report consulting in contracted services (miscellaneous)													
*Printing & Binding needs to increase to allow for budget printing, communication throughout the year, paper, ink													
*Legal includes constables, sureties and certified mail													
*Partnership with UMASS on data dashboards													
<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 4,053,345</b>	<b>0.0</b>	<b>\$ 478,141</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$ 4,856,715</b>	<b>0.0</b>	<b>\$ 497,260</b>	<b>0.0</b>	<b>\$</b>	<b>\$ (803,370)</b>

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**INSTRUCTION (21/22XX Series)**

**Instructional Leadership Personnel**

<b>Curriculum Directors (2110):</b>													
Coordinator of Student Support Services - LHS	1.0	\$ 129,714	0.0	\$ -	0.0	\$ -	1.0	\$ 133,187	0.0	\$ -	0.0	\$ -	\$ (3,473)
Discipline & Operations Specialist - LHS	1.0	\$ 113,897	0.0	\$ -	0.0	\$ -	1.0	\$ 109,123	0.0	\$ -	0.0	\$ -	\$ 4,774
Community Schools Program Manager	0.0	\$ -	1.0	\$ 87,469	0.0	\$ -	0.0	\$ -	1.0	\$ 87,469	0.0	\$ -	\$ -
Assistant EC	1.0	\$ 118,253	0.0	\$ -	0.0	\$ -	1.0	\$ 121,209	0.0	\$ -	0.0	\$ -	\$ (2,956)
PT Early Learning Coord or Feasibility Study	0.0	\$ 57,406	0.0	\$ -	0.0	\$ -	0.0	\$ 58,841	0.0	\$ -	0.0	\$ -	\$ (1,435)
Curriculum Coordinators	0.0	\$ -	0.0	\$ -	0.0	\$ -	3.0	\$ 330,000	0.0	\$ -	0.0	\$ -	\$ (330,000)
Coordinator of Mathematics	1.0	\$ 120,136	0.0	\$ -	0.0	\$ -	1.0	\$ 124,932	0.0	\$ -	0.0	\$ -	\$ (4,796)
Coordinator of ELL Programs	1.0	\$ 128,323	0.0	\$ -	0.0	\$ -	1.0	\$ 133,333	0.0	\$ -	0.0	\$ -	\$ (5,010)
Coordinator of English Language Arts	1.0	\$ 113,217	0.0	\$ -	0.0	\$ -	1.0	\$ 121,772	0.0	\$ -	0.0	\$ -	\$ (8,555)
Coordinator of Science	1.0	\$ 116,042	0.0	\$ -	0.0	\$ -	1.0	\$ 119,150	0.0	\$ -	0.0	\$ -	\$ (3,108)
Coordinator of Special Programs	0.0	\$ -	1.0	\$ 119,760	0.0	\$ -	0.0	\$ -	1.0	\$ 134,373	0.0	\$ -	\$ -
Coordinator of Data Analysis	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 120,000	0.0	\$ -	0.0	\$ -	\$ (120,000)
Coordinator Research, Testing & Assessment	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
Director of Research & Accountability	1.0	\$ 126,881	0.0	\$ -	0.0	\$ -	1.0	\$ 130,279	0.0	\$ -	0.0	\$ -	\$ (3,398)
<b>Department Heads (2120):</b>													
Academic Chair - English - LHS	1.0	\$ 124,998	0.0	\$ -	0.0	\$ -	1.0	\$ 129,926	0.0	\$ -	0.0	\$ -	\$ (4,928)
Academic Chair - Fine Arts - LHS	1.0	\$ 120,905	0.0	\$ -	0.0	\$ -	1.0	\$ 124,143	0.0	\$ -	0.0	\$ -	\$ (3,238)
Academic Chair - Mathematics - LHS	1.0	\$ 124,248	0.0	\$ -	0.0	\$ -	1.0	\$ 128,346	0.0	\$ -	0.0	\$ -	\$ (4,098)
Academic Chair - Physical Education - LHS	0.5	\$ 64,664	0.0	\$ -	0.0	\$ -	1.0	\$ 129,926	0.0	\$ -	0.0	\$ -	\$ (65,262)
Academic Chair - Science - LHS	1.0	\$ 124,998	0.0	\$ -	0.0	\$ -	1.0	\$ 129,926	0.0	\$ -	0.0	\$ -	\$ (4,928)
Academic Chair - Social Studies - LHS	1.0	\$ 121,657	0.0	\$ -	0.0	\$ -	1.0	\$ 124,913	0.0	\$ -	0.0	\$ -	\$ (3,256)
Academic Chair - Special Education - LHS	1.0	\$ 123,459	0.0	\$ -	0.0	\$ -	1.0	\$ 128,346	0.0	\$ -	0.0	\$ -	\$ (4,887)
Academic Chair -World Language - LHS	1.0	\$ 123,197	0.0	\$ -	0.0	\$ -	1.0	\$ 128,070	0.0	\$ -	0.0	\$ -	\$ (4,873)
<b>District Leaders:</b>													
Director of Special Education	1.0	\$ 138,740	0.0	\$ -	0.0	\$ -	1.0	\$ 142,209	0.0	\$ -	0.0	\$ -	\$ (3,469)
Assistant Director of Special Education	1.0	\$ 107,506	1.0	\$ 119,429	0.0	\$ -	1.0	\$ 110,194	1.0	\$ 120,823	0.0	\$ -	\$ (2,688)
<b>Total Personnel:</b>	<b>17.5</b>	<b>\$ 2,198,243</b>	<b>3.0</b>	<b>\$ 326,658</b>	<b>0.0</b>	<b>\$ -</b>	<b>22.0</b>	<b>\$ 2,777,825</b>	<b>3.0</b>	<b>\$ 342,665</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (579,582)</b>

Notes:

<b>TOTAL:</b>	<b>17.5</b>	<b>\$ 2,198,243</b>	<b>3.00</b>	<b>\$ 326,658</b>	<b>0.00</b>	<b>\$ -</b>	<b>22.0</b>	<b>\$ 2,777,825</b>	<b>3.00</b>	<b>\$ 342,665</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (579,582)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>2200: Principals/School Leadership Personnel</b>						
<b>Elementary and Middle Schools:</b>						
Lead Principal Stipend (CSO)						
Principals	21.0	\$ 2,776,949	0.0	\$ -	0.0	\$ -
Assistant Principals	21.0	\$ 2,566,041	0.0	\$ -	0.0	\$ -
Title 1 Director	0.0	\$ -	0.2	\$ 30,314	0.0	\$ -
School Clerks	37.0	\$ 1,942,500	1.0	\$ 50,628	0.0	\$ -
Principal Merit Increases	0.0	\$ 17,057	0.0	\$ -	0.0	\$ -
<b>Lowell High School:</b>						
Head of School	1.0	\$ 156,500	0.0	\$ -	0.0	\$ -
House Deans - LHS	4.0	\$ 516,000	0.0	\$ -	0.0	\$ -
Associate Head of School	1.0	\$ 136,000	0.0	\$ -	0.0	\$ -
Director of the Freshman Academy - LHS	1.0	\$ 125,000	0.0	\$ -	0.0	\$ -
Student Services Specialist - Freshman Academy	2.0	\$ 210,000	0.0	\$ -	0.0	\$ -
Bursar/Financial Specialist - LHS	1.0	\$ 52,500	0.0	\$ -	0.0	\$ -
<b>Alternative Schools/Programs:</b>						
Director of Alternative Education	0.0	\$ -	0.0	\$ -	0.0	\$ -
Alternative School Principal - BRIDGE	1.0	\$ 118,662	0.0	\$ -	0.0	\$ -
Alternative School Principal - Career Academy	1.0	\$ 115,128	0.0	\$ -	0.0	\$ -
Alternative School Coordinator - Laura Lee	1.0	\$ 107,062	0.0	\$ -	0.0	\$ -
Alternative School Coordinator - CSA Day School	1.0	\$ 112,920	0.0	\$ -	0.0	\$ -
Alternative School Coordinator - Leblanc	0.0	\$ -	1.0	\$ 111,655	0.0	\$ -
<b>Total Personnel:</b>	<b>93.0</b>	<b>\$ 8,952,319</b>	<b>2.2</b>	<b>\$ 192,597</b>	<b>0.0</b>	<b>\$ -</b>

Notes:

	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
	0.0	\$ 10,000	0.0	\$ -	0.0	\$ -	\$ (10,000)
	23.0	\$ 3,002,907	0.0	\$ -	0.0	\$ -	\$ (225,958)
	26.0	\$ 2,770,752	0.0	\$ -	0.0	\$ 504,000	\$ (204,711)
	0.0	\$ -	0.2	\$ 30,314	0.0	\$ -	\$ -
	39.0	\$ 1,932,567	1.0	\$ 49,553	0.0	\$ -	\$ 9,933
	0.0	\$ 17,057	0.0	\$ -	0.0	\$ -	\$ -
	1.0	\$ 146,370	0.0	\$ -	0.0	\$ -	\$ 10,130
	4.0	\$ 532,616	0.0	\$ -	0.0	\$ -	\$ (16,616)
	1.0	\$ 133,583	0.0	\$ -	0.0	\$ -	\$ 2,417
	1.0	\$ 105,000	0.0	\$ -	0.0	\$ -	\$ 20,000
	6.0	\$ 602,064	0.0	\$ -	0.0	\$ -	\$ (392,064)
	1.0	\$ 54,307	0.0	\$ -	0.0	\$ -	\$ (1,807)
	1.0	\$ 130,000	0.0	\$ -	0.0	\$ -	\$ (130,000)
	1.0	\$ 124,063	0.0	\$ -	0.0	\$ -	\$ (5,401)
	1.0	\$ 123,075	0.0	\$ -	0.0	\$ -	\$ (7,947)
	1.0	\$ 117,464	0.0	\$ -	0.0	\$ -	\$ (10,402)
	1.0	\$ 124,670	0.0	\$ -	0.0	\$ -	\$ (11,750)
	0.0	\$ -	1.0	\$ 121,240	0.0	\$ -	\$ -
<b>Total:</b>	<b>107.0</b>	<b>\$ 9,926,495</b>	<b>2.2</b>	<b>\$ 201,107</b>	<b>0.0</b>	<b>\$ 504,000</b>	<b>\$ (974,176)</b>

<b>TOTAL:</b>	<b>93.0</b>	<b>\$ 8,952,319</b>	<b>2.2</b>	<b>\$ 192,597</b>	<b>0.0</b>	<b>\$ -</b>
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<b>TOTAL:</b>	<b>107.0</b>	<b>\$ 9,926,495</b>	<b>2.2</b>	<b>\$ 201,107</b>	<b>0.0</b>	<b>\$ 504,000</b>	<b>\$ (974,176)</b>
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**TEACHERS (2305 Series)**

	26.0	\$ 2,189,200	0.0	\$ -	0.0	\$ -
	52.0	\$ 4,378,400	0.0	\$ -	0.0	\$ -
	208.0	\$ 17,513,600	0.0	\$ -	0.0	\$ -
	78.0	\$ 6,567,600	0.0	\$ -	0.0	\$ -
	202.0	\$ 17,008,400	0.0	\$ -	0.0	\$ -
	30.0	\$ 2,526,000	0.0	\$ -	0.0	\$ -
Science Teachers	30.0	\$ 2,526,000	0.0	\$ -	0.0	\$ -
Social Studies Teachers	27.0	\$ 2,273,400	0.0	\$ -	0.0	\$ -
English Teachers	31.0	\$ 2,610,200	0.0	\$ -	0.0	\$ -
Native Language Support Teachers	0.0	\$ 90,888	0.0	\$ -	0.0	\$ -
Foreign Language Teachers	17.0	\$ 1,431,400	0.0	\$ -	0.0	\$ -
Business Education Teachers	5.0	\$ 421,000	0.0	\$ -	0.0	\$ -
In-House Suspension Teachers	1.0	\$ 84,200	0.0	\$ -	0.0	\$ -
Teacher - Other (PBR Teachers, Interventionists, etc)	11.0	\$ 926,200	0.0	\$ -	0.0	\$ -
<b>Allied Art Teachers:</b>						
Art Teachers	28.0	\$ 2,357,600	0.0	\$ -	0.0	\$ -
Music Teachers	26.0	\$ 2,189,200	0.0	\$ -	0.0	\$ -
Dance Teachers	3.0	\$ 252,600	0.0	\$ -	0.0	\$ -
Drama Teachers	1.0	\$ 84,200	0.0	\$ -	0.0	\$ -
Content Literacy	13.0	\$ 1,094,600	0.0	\$ -	0.0	\$ -
Technology Education Teachers	6.0	\$ 505,200	0.0	\$ -	0.0	\$ -
Instructional Technology Specialists	4.0	\$ 505,200	0.0	\$ -	0.0	\$ -
Physical Education / Health Teachers	52.0	\$ 4,378,400	0.0	\$ -	0.0	\$ -
<b>Special Education Teachers:</b>						
		\$ 18,439,800		\$ -		\$ -
		\$ 168,400		\$ -		\$ -
		\$ 84,200		\$ -		\$ -
<b>Other Instructional Program Teachers:</b>						
Jr. Air Force R.O.T.C. Instructors - LHS	4.0	\$ 336,800	0.0	\$ -	0.0	\$ -
Culinary Arts/Consumer Science Teachers	3.0	\$ 252,600	0.0	\$ -	0.0	\$ -
Video Production Teacher - LHS*	0.0	\$ -	1.0	\$ 83,800	0.0	\$ -
Digital Media Producer*	0.0	\$ -	1.0	\$ 60,172	0.0	\$ -
Early Childhood Expansion	0.0	\$ -	0.0	\$ -	0.0	\$ -
Budget Exceptions	0.0	\$ -	0.0	\$ -	0.0	\$ -
Renaissance Supplement	0.0	\$ -	0.0	\$ -	0.0	\$ 1,454,400
COVID Related Expenses (remote learning, social distancing)	0.0	\$ -	0.0	\$ -	0.0	\$ -
Step Increases plus raises (2%)	0.0	\$ 5,215,237	0.0	\$ -	0.0	\$ -
<b>Total Personnel:</b>	<b>1080.0</b>	<b>\$ 96,410,525</b>	<b>2.0</b>	<b>\$ 143,972</b>	<b>0.0</b>	<b>\$ 1,454,400</b>

	25.0	\$ 2,150,000	0.0	\$ -	0.0	\$ -	\$ 39,200
	52.0	\$ 4,472,000	0.0	\$ -	0.0	\$ -	\$ (93,600)
	208.0	\$ 17,888,000	0.0	\$ -	0.0	\$ -	\$ (374,400)
	93.0	\$ 7,998,000	0.0	\$ -	0.0	\$ -	\$ (1,430,400)
	205.0	\$ 17,630,000	0.0	\$ -	0.0	\$ -	\$ (621,600)
	30.0	\$ 2,580,000	0.0	\$ -	0.0	\$ -	\$ (54,000)
	30.0	\$ 2,580,000	0.0	\$ -	0.0	\$ -	\$ (54,000)
	27.0	\$ 2,322,000	0.0	\$ -	0.0	\$ -	\$ (48,600)
	31.0	\$ 2,666,000	0.0	\$ -	0.0	\$ -	\$ (55,800)
	1.0	\$ 86,000	0.0	\$ -	0.0	\$ -	\$ 4,888
	17.0	\$ 1,462,000	0.0	\$ -	0.0	\$ -	\$ (30,600)
	5.0	\$ 430,000	0.0	\$ -	0.0	\$ -	\$ (9,000)
	1.0	\$ 86,000	0.0	\$ -	0.0	\$ -	\$ (1,800)
	0.0	\$ -	0.0	\$ -	22.0	\$ 1,892,000	\$ 926,200
	28.0	\$ 2,395,100	0.0	\$ -	0.0	\$ -	\$ (37,500)
	26.0	\$ 2,171,500	0.0	\$ -	0.0	\$ -	\$ 17,700
	4.0	\$ 344,000	0.0	\$ -	0.0	\$ -	\$ (91,400)
	1.0	\$ 86,000	0.0	\$ -	0.0	\$ -	\$ (1,800)
	12.0	\$ 1,032,000	0.0	\$ -	0.0	\$ -	\$ 62,600
	9.0	\$ 774,000	0.0	\$ -	0.0	\$ -	\$ (268,800)
	5.0	\$ 430,000	0.0	\$ -	0.0	\$ -	\$ 75,200
	54.0	\$ 4,644,000	0.0	\$ -	0.0	\$ -	\$ (265,600)
		\$ 18,834,000		\$ -	0.0	\$ -	\$ (394,200)
		\$ 172,000		\$ -	0.0	\$ -	\$ (3,600)
		\$ 86,000		\$ -	0.0	\$ -	\$ (1,800)
	4.0	\$ 344,000	0.0	\$ -	0.0	\$ -	\$ (7,200)
	3.0	\$ 258,000	0.0	\$ -	0.0	\$ -	\$ (5,400)
	0.0	\$ -	1.0	\$ 86,000	0.0	\$ -	\$ -
	0.0	\$ -	1.0	\$ 61,654	0.0	\$ -	\$ -
	0.0	\$ -	0.0	\$ -	0.0	\$ 1,250,000	\$ -
	0.0	\$ 2,165,215	0.0	\$ -	0.0	\$ -	\$ (2,165,215)
	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ 5,215,237
	<b>1093.0</b>	<b>\$ 96,085,815</b>	<b>2.0</b>	<b>\$ 147,654</b>	<b>22.0</b>	<b>\$ 3,142,000</b>	<b>\$ 324,710</b>

<b>TOTAL:</b>	<b>1080</b>	<b>\$ 96,410,525</b>	<b>2.0</b>	<b>\$ 143,972</b>	<b>0.0</b>	<b>\$ 1,454,400</b>
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<b>TOTAL:</b>	<b>1093</b>	<b>\$ 96,085,815</b>	<b>2.0</b>	<b>\$ 147,654</b>	<b>22.0</b>	<b>\$ 3,142,000</b>	<b>\$ 324,710</b>
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**Notes:**

\*The Renaissance Supplement is \$1,450,000 but is spread to other lines through the budget process

\*Expand Early Childhood Classrooms

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
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	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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<b>Personnel</b>						
<b>Medical/Therapeutic Services (2320):</b>						
Special Ed Family Advocate			1.0	\$ 55,549	0.0	\$ -
Occupational / Physical Therapists	12.0	\$ 1,134,379	0.0	\$ -	0.0	\$ -
Certified OT Assistants (COTA)	3.0	\$ 140,906	0.0	\$ -	0.0	\$ -
Speech Pathologists & Therapists	26.0	\$ 2,403,575	0.0	\$ -	0.0	\$ -
Speech Language Pathologist Assistant (SLPA)	5.0	\$ 229,625	0.0	\$ -	0.0	\$ -
Sign Language Interpreters	1.0	\$ 44,086	0.0	\$ -	0.0	\$ -
Behavioral Certified Behavioral Analyst (BCBA)	9.0	\$ 903,701	2.0	\$ 204,832	0.0	\$ -
Behavior Specialists	0.0	\$ -	0.0	\$ -	0.0	\$ -
Evaluation Team Chairpersons	14.0	\$ 1,472,026	1.0	\$ 107,341	0.0	\$ -
<b>Substitute Coverage (232X):</b>						
Building Based Sub Supplement	0.0	\$ -	0.0	\$ -	0.0	\$ -
Substitute Teachers - Day-to-Day	0.0	\$ 1,200,000	0.0	\$ -	0.0	\$ -
Substitute Teachers - Long-Term	0.0	\$ 1,000,000	0.0	\$ -	0.0	\$ -
<b>Paraprofessionals (2330):</b>						
Paraprofessionals - Special Education	200.0	\$ 7,060,000	48.0	\$ 1,694,400	0.0	\$ -
Paraprofessionals - SPED 1 to 1	0.0	\$ -	0.0	\$ -	0.0	\$ -
Paraprofessionals - Regular Education	201.0	\$ 7,095,300	0.0	\$ -	0.0	\$ -
Paraprofessionals - ELL	0.0	\$ -	0.0	\$ -	0.0	\$ -
COTA (OT Assistant)	0.0	\$ -	0.0	\$ -	0.0	\$ -
SLPA (Speech Assistant)	0.0	\$ -	0.0	\$ -	0.0	\$ -
<b>Librarians/Media Center Directors (2340):</b>						
Library Media Specialist	2.0	\$ 177,600	0.0	\$ -	0.0	\$ -
Library Aides	0.0	\$ -	0.0	\$ -	0.0	\$ -
Stipends - Library Aides w/o LMS	0.0	\$ -	0.0	\$ -	0.0	\$ -
Library Services	0.0	\$ -	0.0	\$ -	0.0	\$ -
<b>Intervention/Enrichment:</b>						
Twilight Program (After School)	0.0	\$ -	0.0	\$ -		\$ 1,700,000
Districtwide Summer Program	0.0	\$ -	0.0	\$ -		\$ 700,000
Tutors - Intervention / Enrichment (15 hrs/wk)	0.0	\$ -	120.0	\$ 1,845,472	0.0	\$ -
Tutors - English Language Learners	0.0	\$ -	28.0	\$ 420,000	0.0	\$ -
Tutors - 18 hrs/wk	0.0	\$ -	39.0	\$ 585,000	0.0	\$ -
Stipends - Homebound Instruction	0.0	\$ 73,150	0.0	\$ -	0.0	\$ -
Stipends - Homebound Instruction (Special Education)	0.0	\$ 41,097	0.0	\$ -	0.0	\$ -
Stipends - Out-of-School PLC	0.0	\$ -	0.0	\$ 45,000	0.0	\$ -
Stipends - Academy Lead Teachers - LHS	0.0	\$ -	0.0	\$ -	0.0	\$ -
Stipends - ELL Lead Teachers	0.0	\$ -	0.0	\$ 82,000	0.0	\$ -
Stipends - STEM Leads in K-8 Buildings	0.0	\$ -	0.0	\$ 75,600	0.0	\$ -
<b>Total Personnel:</b>	<b>473.0</b>	<b>\$ 22,975,444</b>	<b>239.0</b>	<b>\$ 5,115,194</b>	<b>0.0</b>	<b>\$ 2,400,000</b>

0.0	\$ -	1.0	\$ 58,943	0.0	\$ -	\$ -
12.0	\$ 1,162,738	0.0	\$ -	0.0	\$ -	\$ (28,359)
3.0	\$ 144,429	0.0	\$ -	0.0	\$ -	\$ (3,523)
27.0	\$ 2,558,664	0.0	\$ -	0.0	\$ -	\$ (155,089)
3.0	\$ 141,366	0.0	\$ -	0.0	\$ -	\$ 88,259
1.0	\$ 45,188	0.0	\$ -	0.0	\$ -	\$ (1,102)
9.0	\$ 943,893	2.0	\$ 209,953	0.0	\$ -	\$ (40,192)
1.0	\$ 90,000	0.0	\$ -	0.0	\$ -	\$ (90,000)
14.0	\$ 1,617,075	1.0	\$ 107,805	0.0	\$ -	\$ (145,049)
0.0	\$ -	0.0	\$ -	10.0	\$ 670,152	\$ -
0.0	\$ 1,200,000	0.0	\$ -	0.0	\$ 1,200,000	\$ -
0.0	\$ 1,000,000	0.0	\$ -	0.0	\$ 500,000	\$ -
169.0	\$ 5,660,317	48.0	\$ 1,593,600	0.0	\$ -	\$ 1,399,683
45.0	\$ 1,507,185	0.0	\$ -	0.0	\$ -	\$ (1,507,185)
152.0	\$ 3,352,640	0.0	\$ -	49.0	\$ 1,624,600	\$ 3,742,660
22.0	\$ 736,846	0.0	\$ -	0.0	\$ -	\$ (736,846)
0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
1.0	\$ 88,355	0.0	\$ -	0.0	\$ -	\$ 89,245
0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ 2,987,834	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ 1,700,000	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ 700,000	\$ -
70.0	\$ 1,764,000	18.0	\$ 453,600	28.0	\$ 705,600	\$ (1,764,000)
6.0	\$ 181,440	14.0	\$ 423,360	0.0	\$ -	\$ (181,440)
41.9	\$ 1,267,056	0.0	\$ -	0.0	\$ -	\$ (1,267,056)
0.0	\$ 73,150	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ 41,097	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ 45,000	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ 82,000	0.0	\$ -	\$ -
0.0	\$ -	0.0	\$ 75,600	0.0	\$ -	\$ -
<b>576.9</b>	<b>\$ 23,575,439</b>	<b>84.0</b>	<b>\$ 3,049,861</b>	<b>87.0</b>	<b>\$ 10,088,186</b>	<b>\$ (599,995)</b>

Notes:  
 \*Tutor costs have increased by 33%. If we don't increase the pool, schools will get less tutor positions.  
 \*Out of School PLC covers PBIS & CPI training

<b>TOTAL:</b>	<b>473.0</b>	<b>\$ 22,975,444</b>	<b>239.0</b>	<b>\$ 5,115,194</b>	<b>0.0</b>	<b>\$ 2,400,000</b>
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<b>576.9</b>	<b>\$ 23,575,439</b>	<b>84.0</b>	<b>\$ 3,049,861</b>	<b>87.0</b>	<b>\$ 10,088,186</b>	<b>\$ (599,995)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**PROFESSIONAL DEVELOPMENT (2350 Series)**

<b>Coaching/Curriculum Support (2352):</b>													
Principal Mentors	0.0	\$ -	0.0	\$ 10,800	0.0	\$ -	0.0	\$ -	0.0	\$ 14,400	0.0	\$ -	\$ -
Math Resource (Teachers) Coach	15.0	\$ 1,332,000	0.0	\$ -	0.0	\$ -	18.0	\$ 1,723,680	0.0	\$ -	0.0	\$ -	\$ (391,680)
Tech Instructional Support Specialists	3.0	\$ 287,088	0.0	\$ -	0.0	\$ -	4.0	\$ 374,265	0.0	\$ -	0.0	\$ -	\$ (87,177)
Instructional Specialist	0.0	\$ -	10.0	\$ 1,087,510	0.0	\$ -	0.0	\$ -	11.0	\$ 1,173,000	0.0	\$ -	\$ -
Literacy Specialist	0.0	\$ -	13.0	\$ 1,239,748	0.0	\$ -	0.0	\$ -	14.0	\$ 1,428,000	0.0	\$ -	\$ -
<b>Teacher Academy:</b>													
Teacher Academy Facilitator	0.0	\$ -	1.0	\$ 95,444	0.0	\$ -	0.0	\$ -	1.0	\$ 97,830	0.0	\$ -	\$ -
Teacher Academy Mentor Stipends - K-8	0.0	\$ 18,326	0.0	\$ 81,674	0.0	\$ -	0.0	\$ 49,000	0.0	\$ 81,674	0.0	\$ -	\$ (30,674)
Teacher Academy Mentor Stipends - LHS	0.0	\$ 14,200	0.0	\$ -	0.0	\$ -	0.0	\$ 34,200	0.0	\$ -	0.0	\$ -	\$ (20,000)
Teacher Academy Instructor Stipends	0.0	\$ 60,000	0.0	\$ -	0.0	\$ -	0.0	\$ 70,000	0.0	\$ -	0.0	\$ -	\$ (10,000)
Teacher Academy Completion Bonus	0.0	\$ 106,000	0.0	\$ -	0.0	\$ -	0.0	\$ 106,000	0.0	\$ -	0.0	\$ -	\$ -
Teacher Academy Professional Development	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ 6,000	0.0	\$ -	0.0	\$ -	\$ (6,000)
Teacher Academy Miscellaneous	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ 92,200	0.0	\$ -	0.0	\$ -	\$ (92,200)
<b>Early Childhood:</b>													
Early Childhood Specialist	0.5	\$ 27,815	0.5	\$ 27,815	0.0	\$ -	0.5	\$ 29,810	0.5	\$ 29,810	0.0	\$ -	\$ (1,995)
PEG Developer Coach	0.0	\$ -	1.0	\$ 89,655	0.0	\$ -	0.0	\$ -	1.0	\$ 89,655	0.0	\$ -	\$ -
<i>Total Personnel:</i>	18.5	\$ 1,845,429	25.5	\$ 2,632,646	0.0	\$ -	22.5	\$ 2,485,155	27.5	\$ 2,914,369	0.0	\$ -	\$ (639,726)

Notes:

<b>Non-Personnel</b>													
Tuition Reimbursement		\$ 260,000		\$ -		\$ -		\$ 260,000		\$ -		\$ -	\$ -
Professional Development		\$ 80,000		\$ 80,000		\$ -		\$ 80,000		\$ 80,000		\$ -	\$ -
ESSER: Supporting Teachers to Improve Classroom Practice												\$ 3,500,000	\$ -
<i>Total Non-Personnel:</i>		\$ 340,000		\$ 80,000		\$ -		\$ 340,000		\$ 80,000		\$ 3,500,000	\$ -

Notes:

\*Significant increase to new teachers demands additional funds in the Teacher Academy

<b>TOTAL:</b>	<b>18.5</b>	<b>\$ 2,185,429</b>	<b>25.5</b>	<b>\$ 2,712,646</b>		<b>\$ 2,712,646</b>	<b>22.5</b>	<b>\$ 2,825,155</b>	<b>27.5</b>	<b>\$ 2,994,369</b>	<b>0.0</b>	<b>\$ 3,500,000</b>	<b>\$ (639,726)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)**

Non-Personnel													
Textbooks (2410):													
Supplies & Textbooks - K-12		\$ 500,000		\$ -				\$ 500,000		\$ -		\$ -	\$ -
Textbooks - English Language Learners		\$ 9,000		\$ -				\$ 9,000		\$ -		\$ -	\$ -
Other Instructional Materials (2415):													
Supplies - Reading		\$ 5,000		\$ -				\$ 10,000		\$ -		\$ -	\$ (5,000)
Supplies-Special Ed		\$ 40,000		\$ -				\$ 45,000		\$ -		\$ -	\$ (5,000)
Supplies - Mathematics		\$ 8,000		\$ -				\$ 10,000		\$ -		\$ -	\$ (2,000)
Supplies - English Language Learners		\$ 11,000		\$ -				\$ 15,000		\$ -		\$ -	\$ (4,000)
School Based Resources - Additional		\$ -		\$ -				\$ -		\$ -		\$ -	\$ -
School Based Allocations		\$ 2,684,138		\$ -				\$ 2,684,138		\$ -		\$ -	\$ -
TV Studio Supplies		\$ -		\$ 83,070				\$ -		\$ 83,070		\$ -	\$ -
Instructional Hardware and Software (245X):													
Computer Contracted Services - Instructional		\$ 10,000		\$ -				\$ 10,000		\$ -		\$ -	\$ -
Computer Hardware - Instructional		\$ 79,000		\$ -				\$ 605,000		\$ -		\$ -	\$ (526,000)
Computer Software - Instructional		\$ 232,400		\$ 150,000				\$ 791,683		\$ 150,000		\$ -	\$ (559,283)
Digital Investment - ESSER		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Contracted Services													
Contracted Services - Special ED		\$ 25,000		\$ -		\$ -		\$ 25,000		\$ -		\$ -	\$ -
Parent Education Program - Special Ed		\$ 12,000		\$ -		\$ -		\$ 12,000		\$ -		\$ -	\$ -
Contracted Services - Hospitalized Children- SPED		\$ 55,000		\$ -		\$ -		\$ 55,000		\$ -		\$ -	\$ -
UML Data Dashboard		\$ -		\$ -		\$ -		\$ 250,000		\$ -		\$ -	\$ (250,000)
<b>TOTAL:</b>	<b>0.0</b>	<b>\$ 3,670,538</b>	<b>0.0</b>	<b>\$ 233,070</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 5,021,821</b>	<b>0.0</b>	<b>\$ 233,070</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (1,351,283)</b>

**Notes:**  
 \*Tech costs increased due to purchase of hotspots, increased iReady assessment cost and investments in curriculum software  
 \*Field Trip admission fees covers the transportation and miscellaneous costs to the Tsongas Center. UML provides free admission.  
 \*Title IV will fund iReady

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**GUIDANCE COUNSELING AND TESTING (27/28XX Series)**

<b>Personnel</b>							<b>Personnel</b>						
<b>Guidance Counselors (2710):</b>							<b>Guidance Counselors (2710):</b>						
Guidance Counselors	23.0	\$ 2,239,012	0.0	\$ -	0.0	\$ -	23.0	\$ 2,293,721	0.0	\$ -	0.0	\$ -	\$ (54,709)
Early College Coordinator	0.0	\$ -	1.0	\$ 72,133	0.0	\$ -	0.0	\$ -	1.0	\$ 72,133	0.0	\$ -	\$ -
Clerk Schedulers - LHS	5.0	\$ 243,370	0.0	\$ -	0.0	\$ -	5.0	\$ 239,060	0.0	\$ -	0.0	\$ -	\$ 4,310
<b>Psychological Services (2800):</b>							<b>Psychological Services (2800):</b>						
Caseworker for the BRIDGE	1.0	\$ 66,506	0.0	\$ -	0.0	\$ -	1.0	\$ 66,506	0.0	\$ -	0.0	\$ -	\$ -
Social Workers - Building Based	0.0	\$ -	1.0	\$ 93,000	33.0	\$ 2,000,000	24.4	\$ 2,419,602	1.6	\$ 158,662	30.0	\$ 3,000,000	\$ (2,419,602)
Crisis Intervention Specialist	0.0	\$ -	1.0	\$ 103,474	0.0	\$ -	0.0	\$ -	1.0	\$ 106,026	0.0	\$ -	\$ -
Social Worker - SPED (Shared)	4.0	\$ 330,577	1.0	\$ 93,000	10.0	\$ 1,000,000	14.0	\$ 1,397,200	1.0	\$ 99,863	0.0	\$ -	\$ (1,066,624)
Director of Mental Health	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 120,000	0.0	\$ -	\$ -
Social Emotional Learning Coordinator	1.0	\$ 113,987	0.0	\$ -	0.0	\$ -	1.0	\$ 117,039	0.0	\$ -	0.0	\$ -	\$ (3,052)
Climate Specialist (District & LHS)	1.0	\$ 84,334	0.0	\$ -	0.0	\$ -	2.0	\$ 202,000	0.0	\$ -	0.0	\$ -	\$ (117,666)
Psychologists	13.0	\$ 1,382,000	0.0	\$ -	0.0	\$ -	13.0	\$ 1,416,550	0.0	\$ -	0.0	\$ -	\$ (34,550)
Behavior Support Supplement (eg. PBR Teachers)	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
Mental Health Supplement (eg. SW)	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	\$ -
<b>Total Personnel:</b>	<b>48.0</b>	<b>\$ 4,459,785</b>	<b>4.0</b>	<b>\$ 361,607</b>	<b>43.0</b>	<b>\$ 3,000,000</b>	<b>83.4</b>	<b>\$ 8,151,677</b>	<b>5.6</b>	<b>\$ 556,684</b>	<b>30.0</b>	<b>\$ 3,000,000</b>	<b>\$ (3,691,892)</b>

**Notes:**

\*Mental Health and Behavior Support Supplements were added during current year and will be continued next year

<b>Non-Personnel</b>							<b>Non-Personnel</b>						
Guidance Supplies - LHS		\$ 1,000		\$ -		\$ -		\$ 1,000		\$ -		\$ -	\$ -
Testing-Special Ed		\$ 16,000		\$ -		\$ -		\$ 16,000		\$ -		\$ -	\$ -
<b>Total Non-Personnel:</b>		<b>\$ 17,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 17,000</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>

**Notes:**

<b>TOTAL:</b>	<b>48.0</b>	<b>\$ 4,476,785</b>	<b>4.0</b>	<b>\$ 361,607</b>	<b>43.0</b>	<b>\$ 3,000,000</b>	<b>83.4</b>	<b>\$ 8,168,677</b>	<b>5.6</b>	<b>\$ 556,684</b>	<b>30.0</b>	<b>\$ 3,000,000</b>	<b>\$ (3,691,892)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**PUPIL SERVICES 3000 SERIES**

<b>Personnel</b>													
<b>Attendance and Parent Liaison Services (3100):</b>													
Family Resource Center Coordinator	1.0	\$ 122,691	0.0	\$ -	0.0	\$ -	1.0	\$ 125,975	0.0	\$ -	0.0	\$ -	\$ (3,284)
Community Outreach Strategist	1.0	\$ 75,268	0.0	\$ -	0.0	\$ -	1.0	\$ 77,150	0.0	\$ -	0.0	\$ -	\$ (1,882)
Attendance Officer	1.0	\$ 80,281	0.0	\$ -	0.0	\$ -	1.0	\$ 82,431	0.0	\$ -	0.0	\$ -	\$ (2,150)
Attendance Monitors	1.0	\$ 36,864	0.0	\$ -	0.0	\$ -	1.0	\$ 38,378	0.0	\$ -	0.0	\$ -	\$ (1,514)
Student Outreach Liaison	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 50,000	0.0	\$ -	0.0	\$ -	\$ (50,000)
Bilingual Family Liaisons	0.0	\$ -	6.0	\$ 288,000	0.0	\$ -	2.0	\$ 100,000	6.0	\$ 314,400	0.0	\$ -	\$ (100,000)
Special Education Parent Liaison	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 58,000	0.0	\$ -	0.0	\$ -	\$ (58,000)
Parent Liaison - Full Time	3.0	\$ 120,000	3.0	\$ 107,326	0.0	\$ -	7.7	\$ 284,900	0.0	\$ -	0.0	\$ -	\$ (164,900)
Parent Liaisons - Part Time (18 hrs/wk)	16.0	\$ 48,000	11.0	\$ 124,740	0.0	\$ -	10.0	\$ 151,200	0.0	\$ -	0.0	\$ -	\$ (103,200)
Parent Liaison - Stipended	0.0	\$ -	0.0	\$ -	0.0	\$ -	13.0	\$ 52,000	0.0	\$ -	0.0	\$ -	\$ (52,000)
Community Schools Coordinators	0.0	\$ -	0.0	\$ -	0.0	\$ -	7.0	\$ 490,000	0.0	\$ -	0.0	\$ -	\$ (490,000)
<b>Medical/Health Services (3200):</b>													
Nurses - Special Education	0.0	\$ -	7.0	\$ 329,770	0.0	\$ -	0.0	\$ -	7.0	\$ 338,014	0.0	\$ -	\$ -
<b>Student Support:</b>													
Assistant EC Coordinator	0.0	\$ -	1.0	\$ 91,418	0.0	\$ -	0.0	\$ -	1.0	\$ 99,932	0.0	\$ -	\$ -
SEL District Support	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 100,000	0.0	\$ -	\$ -
ELL District Support (SLIFE)	1.0	\$ 125,250	0.0	\$ -	0.0	\$ -	1.0	\$ 128,381	0.0	\$ -	0.0	\$ -	\$ (3,131)
District Support Specialists (Student Supports)	3.0	\$ 280,948	0.0	\$ -	0.0	\$ -	3.0	\$ 282,000	0.0	\$ -	0.0	\$ -	\$ (1,052)
<b>Adult Education</b>													
Director of Adult Education	1.0	\$ 112,909	0.0	\$ -	0.0	\$ -	1.0	\$ 115,932	0.0	\$ -	0.0	\$ -	\$ (3,023)
Adult Education Teachers	5.0	\$ 434,169	0.0	\$ -	0.0	\$ -	5.0	\$ 445,023	0.0	\$ -	0.0	\$ -	\$ (10,854)
<b>Other Pupil Services</b>													
Parent Academy Director	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 120,000	0.0	\$ -	0.0	\$ -	\$ (120,000)
Parent Academy Stipends	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ 274,400	0.0	\$ -	0.0	\$ -	\$ (274,400)
Enrollment Placement Services	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	\$ 150,000	0.0	\$ -	0.0	\$ -	\$ (150,000)
CLSP Coordinator/Program	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 120,000	0.0	\$ -	0.0	\$ -	\$ (120,000)
<i>Total Personnel:</i>	<b>33.0</b>	<b>\$ 1,436,380</b>	<b>28.0</b>	<b>\$ 941,254</b>	<b>0.0</b>	<b>\$ -</b>	<b>57.7</b>	<b>\$ 3,145,770</b>	<b>15.0</b>	<b>\$ 852,346</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ (1,709,390)</b>

**Notes:**  
 \*CLSP Program includes Heritage Month, Hispanic Success, Equity Committee, Diverse Teachers, Affinity Group, Welcome Back Event and Lowell Student Advisory

<b>Non-Personnel</b>													
Translation Services		\$ 250,000		\$ -		\$ -		\$ 250,000		\$ -		\$ -	\$ -
Supplies - Equity & Engagement		\$ 15,000		\$ -		\$ -		\$ 20,000		\$ -		\$ -	\$ (5,000)
Testing & Evaluation		\$ 1,000		\$ -		\$ -		\$ 5,000		\$ -		\$ -	\$ (4,000)
Parent Academy Supplies		\$ -		\$ -		\$ -		\$ 85,600		\$ -		\$ -	\$ (85,600)
CLSP Contracted Services		\$ -		\$ -		\$ -		\$ 230,000		\$ -		\$ -	\$ (230,000)
School Based Community Services		\$ -		\$ -		\$ -		\$ 400,000		\$ -		\$ -	\$ (400,000)
<i>Total Non-Personnel:</i>		<b>\$ 335,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 1,059,600</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ (724,600)</b>

**Notes:**  
 CS Equity includes costs such as mediation, Affinity Group, Diverse Equity, consultation, community outreach, interpretations, etc.

<b>TOTAL:</b>	<b>33.0</b>	<b>\$ 1,771,380</b>	<b>28</b>	<b>\$ 941,254</b>	<b>\$</b>	<b>57.7</b>	<b>\$ 4,205,370</b>	<b>15.0</b>	<b>\$ 852,346</b>	<b>0.0</b>	<b>\$</b>	<b>\$</b>	<b>(2,433,990)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
<b>Personnel</b>													
<b>Transportation (3300):</b>													
Transportation Manager	1.0	\$ 105,235		\$ -		\$ -	1.0	\$ 108,053		\$ -		\$ -	\$ (2,818)
Stipend for After School Bus Drop Off		\$ 14,000		\$ -		\$ -		\$ 14,000		\$ -		\$ -	\$ -
<i>Total Personnel:</i>	1.0	\$ 119,235		\$ -		\$ -	1.0	\$ 122,053		\$ -		\$ -	\$ (2,818)
<b>Non-Personnel</b>													
Contracted Transportation - Regular Education		\$ 5,004,000		\$ -		\$ -		\$ 5,506,631		\$ -		\$ 1,000,000	\$ (502,631)
Contracted Transportation - Special Education		\$ 6,477,693		\$ -		\$ -		\$ 6,477,693		\$ -		\$ -	\$ -
Jr. Air Force R.O.T.C. Transportation - LHS		\$ 3,000		\$ -		\$ -		\$ 3,000		\$ -		\$ -	\$ -
Computer Software		\$ 5,000		\$ -		\$ -		\$ 5,000		\$ -		\$ -	\$ -
Contracted Services - Routing		\$ 4,000		\$ -		\$ -		\$ 4,000		\$ -		\$ -	\$ -
Supplies		\$ 8,000		\$ -		\$ -		\$ 8,000		\$ -		\$ -	\$ -
Summer School Transportation - ESSER		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 400,000	\$ -
<i>Total Non-Personnel:</i>		\$ 11,501,693		\$ -		\$ -		\$ 12,004,324		\$ -		\$ 1,400,000	\$ (502,631)
<b>TOTAL:</b>													
	1.0	\$ 11,620,928		\$ -		\$ -	1.0	\$ 12,126,377		\$ -		\$ 1,400,000	\$ (505,449)

- Notes:**
- \*Includes 66 reg ed buses @180 days @\$383/day (\$25,000 per day for reg ed buses)
  - \*Includes \$400k for homeless transportation
  - \*Includes 9 minivans (\$254 day), 6 wheelchair vans (\$303/day) and 34 minibuses (\$391/day) for in district special ed for reg school year (does not include summer)
  - \*Includes 49 bus monitors for 180 days and 15 sped mid-day transportation
  - \*Includes an increase for HS bus passes

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
<b>Food Service (3400)</b>													
<b>Personnel</b>													
Food Service Director	0.0	\$ -		\$ -		\$ -	0.0	\$ -	1.0	\$ 100,000		\$ -	\$ -
	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
Total Labor + Benefits for FS staff:	0.0	\$ -		\$ -		\$ -	0.0	\$ -	187.0	\$ 4,071,678		\$ -	\$ -
Includes:	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
21 - 40hr Cooks	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
31 - 35hr permanent positions	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
4 - 30hr positions	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
4 - 25hr positions	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
125- 17.5hr positions	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
2 - 15hr temp positions	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0.0	\$ -		\$ -	\$ -
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	188.0	\$ 4,171,678	0.0	\$ -	\$ -
<b>Non-Personnel</b>													
Food Costs		\$ -		\$ -		\$ -		\$ -		\$ 3,942,020		\$ -	\$ -
Supplies		\$ -		\$ -		\$ -		\$ -		\$ 1,097,687		\$ -	\$ -
Miscellaneous		\$ -		\$ -		\$ -		\$ -		\$ 601,776		\$ -	\$ -
Total Non-Personnel		\$ -		\$ -		\$ -		\$ -		\$ 5,641,483		\$ -	\$ -
<b>TOTAL:</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>	<b>188.0</b>	<b>\$ 9,813,161</b>	<b>0.0</b>	<b>\$ -</b>	<b>\$ -</b>

Service Days = 180 with 3,449,387 meals budgeted  
**\$2.98/meal budgeted reimbursement under NLSP**  
**LPS Budgeted "Return" is \$1,009,585 for FY21/22**  
**Actual Return for FY21/22 could be higher since reimb rate was increased**

Revolving Account has ceiling of 3 months of operating expenses = \$800k X 3 = \$2,400,000

FY21/22 Reinvestments in Food Service Program:

- Milk coolers, food truck, walk in refrigerator at Stem, replace 6 warmers with combi ovens,
- Shaughnessy cooking system, Reilly walk in refrigerator

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III
<b>3500: Athletics &amp; Student Activities</b>						
<b>Personnel</b>						
<b>Athletics (3510):</b>						
Administrator of Athletics	1.0	\$ 129,329	\$ -	\$ -	\$ -	
PE Teacher - Lead (.5)	0.5	\$ 52,188	\$ -	\$ -	\$ -	
Coaches - Interscholastic		\$ 489,715	\$ -	\$ -	\$ -	
Coaches - Intramural		\$ 70,954	\$ -	\$ -	\$ -	
<b>Music/Band (3520):</b>						
Afternoon in the Arts Program		\$ 251,400	\$ -	\$ -	\$ -	
Instrumental Music Program		\$ 25,000	\$ -	\$ -	\$ -	
Supplies - Instrumental Music Program		\$ 5,000	\$ -	\$ -	\$ -	
Band Camp - LHS		\$ 1,800	\$ -	\$ -	\$ -	
Supplies - Choral H.S.		\$ 2,500	\$ -	\$ -	\$ -	
Supplies - Choral Middle School		\$ 2,500	\$ -	\$ -	\$ -	
<b>Other Student Activities (3520)::</b>						
Student Activity Advisor		\$ 89,992	\$ -	\$ -	\$ -	
Stipends - Student Activities - LHS		\$ 149,300	\$ -	\$ -	\$ -	
Field Trip Admission Fees - K-8 - UML		\$ 60,000	\$ -	\$ -	\$ -	
Stipends - Science Idea Camp		\$ 40,000	\$ -	\$ -	\$ -	
Stipends - Knowledge Bowl		\$ 24,205	\$ -	\$ -	\$ -	
Dual Enrollment Programs - LHS		\$ 45,000	\$ -	\$ -	\$ -	
S.C.O.R.E. Peer Mediation Program - LHS		\$ 35,000	\$ -	\$ -	\$ -	
<i>Total Personnel:</i>	1.5	\$ 1,473,882	\$ -	\$ -	\$ -	
<b>Non-Personnel</b>						
Contracted Services - Athletics		\$ 31,826	\$ -	\$ -	\$ -	
Contracted Transportation - Athletics		\$ 117,000	\$ -	\$ -	\$ -	
Contracted Athletic Trainer Services		\$ 95,000	\$ -	\$ -	\$ -	
Supplies - Athletics		\$ 124,000	\$ -	\$ -	\$ -	
Rental Fees		\$ 41,000	\$ -	\$ -	\$ -	
Uniforms - Athletics		\$ 10,000	\$ -	\$ -	\$ -	
Supplies - Student Activities		\$ 34,000	\$ -	\$ -	\$ -	
Student Activities		\$ -	\$ -	\$ -	\$ -	
Jr. Air Force R.O.T.C. Supplies - LHS		\$ 1,000	\$ -	\$ -	\$ -	
Jr. Air Force R.O.T.C. Equipment - LHS		\$ 2,500	\$ -	\$ -	\$ -	
Knowledge Bowl Expenses		\$ -	\$ -	\$ -	\$ -	
<i>Total Non-Personnel:</i>		\$ 456,326	\$ -	\$ -	\$ -	

Notes:

	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
1.0	\$ 132,792	\$ -	\$ -	\$ -	\$ -	\$ (3,463)	
0.5	\$ 52,188	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 501,957	\$ -	\$ -	\$ -	\$ -	\$ (12,243)	
	\$ 72,728	\$ -	\$ -	\$ -	\$ -	\$ (1,774)	
	\$ 251,400	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	
	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 92,402	\$ -	\$ -	\$ -	\$ -	\$ (2,410)	
	\$ 149,300	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 24,205	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	
1.5	\$ 1,523,771	\$ -	\$ -	\$ -	\$ -	\$ (49,890)	
	\$ 133,976	\$ -	\$ -	\$ -	\$ -	\$ (102,150)	
	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ (5,000)	
	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ (10,000)	
	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ (7,500)	
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 149,300	\$ -	\$ -	\$ -	\$ -	\$ (149,300)	
	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ (4,000)	
	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ (2,500)	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 736,776	\$ -	\$ -	\$ -	\$ -	\$ (280,450)	

**TOTAL: 1.5 \$ 1,930,208 \$**

**1.5 \$ 2,260,547 \$ \$ (330,340)**

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**FACILITIES AND GROUNDS (4XXX Series)**

4000: Custodial & Security Services Personnel							4000: Custodial & Security Services Non-Personnel						
Facility Director	1.0	\$ 100,000	0.0	\$ -	0.0	\$ -	1.0	\$ 102,678		\$ -		\$ -	\$ (2,678)
Facility Area Managers	2.0	\$ 174,030	0.0	\$ -	0.0	\$ -	2.0	\$ 178,380		\$ -		\$ -	\$ (4,351)
Building Custodians	94.0	\$ 3,624,000	0.0	\$ 700,000	0.0	\$ -	96.0	\$ 5,241,120		\$ -		\$ -	\$ (1,617,120)
Overtime - Use of Buildings	0.0	\$ 70,000	0.0	\$ -	0.0	\$ -	0.0	\$ 70,000		\$ -		\$ -	\$ -
Overtime - Man-Out	0.0	\$ 95,000	0.0	\$ -	0.0	\$ -	0.0	\$ 95,000		\$ -		\$ -	\$ -
Overtime - Miscellaneous	0.0	\$ 70,000	0.0	\$ -	0.0	\$ -	0.0	\$ 70,000		\$ -		\$ -	\$ -
Districtwide Safety Specialist	0.0	\$ -	0.0	\$ -	0.0	\$ -	1.0	\$ 120,000		\$ -		\$ -	\$ (120,000)
Security Guards	10.0	\$ 542,080	0.0	\$ -	0.0	\$ -	12.0	\$ 598,524		\$ -		\$ -	\$ (56,444)
<b>Total Personnel:</b>	<b>107.0</b>	<b>\$ 4,675,109</b>	<b>0.0</b>	<b>\$ 700,000</b>	<b>0.0</b>	<b>\$ -</b>	<b>112.0</b>	<b>\$ 6,475,702</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ (1,800,593)</b>

Notes:

4000: Custodial & Security Services Non-Personnel							4000: Custodial & Security Services Personnel						
Utility - Water / Sewer		\$ 250,000		\$ -		\$ -		\$ 250,000		\$ -		\$ -	\$ -
Utility - Telephone		\$ 175,000		\$ -		\$ -		\$ 175,000		\$ -		\$ -	\$ -
Preservatives (Floors)		\$ 42,000		\$ -		\$ -		\$ 42,000		\$ -		\$ -	\$ -
Supplies		\$ 300,000		\$ -		\$ -		\$ 300,000		\$ -		\$ -	\$ -
Building Repair & Maintenance		\$ 150,000		\$ -		\$ -		\$ 250,000		\$ -		\$ -	\$ (100,000)
Contracted Services		\$ 200,000		\$ -		\$ -		\$ 200,000		\$ -		\$ -	\$ -
Districtwide HVAC Investment								\$ -		\$ -		\$ 6,463,470	\$ -
<b>Total Non-Personnel:</b>		<b>\$ 1,117,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 1,217,000</b>		<b>\$ -</b>		<b>\$ 6,463,470</b>	<b>\$ (100,000)</b>

Notes:

\*Increased Contract Services by \$500k to do a Facilities Master Plan

<b>TOTAL:</b>	<b>107.0</b>	<b>\$ 5,792,109</b>		<b>\$ 700,000</b>		<b>\$ -</b>	<b>112.0</b>	<b>\$ 7,692,702</b>		<b>\$ -</b>		<b>\$ 6,463,470</b>	<b>\$ (1,900,593)</b>
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	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
<b>5350: Rental of Buildings</b>													
<b>Non-Personnel</b>													
Central Administration Office Lease		\$ 270,000		\$ -		\$ -		\$ 270,000		\$ -		\$ -	\$ -
SPED Leasing of Space		\$ 282,672		\$ -		\$ -		\$ 282,672		\$ -		\$ -	\$ -
Food Service Offset		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
<i>Total Non-Personnel:</i>		\$ 552,672		\$ -		\$ -		\$ 552,672		\$ -		\$ -	\$ -
<i>Notes:</i>													
<b>TOTAL:</b>		\$ 552,672		\$ -		\$ -		\$ 552,672		\$ -		\$ -	\$ -

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
<b>CAPITAL OUTLAY (7000 Series)</b>													
<b>7000: Capital Outlay</b>													
<b>Non-Personnel</b>													
Capital Improvements		\$ 100,000		\$ -		\$ -		\$ 100,000		\$ -		\$ -	\$ -
Equipment Replacement		\$ 125,000		\$ -		\$ -		\$ 225,000		\$ -		\$ -	\$ (100,000)
Use of School Facilities Offset		\$ -		\$ -		\$ -				\$ -		\$ -	\$ -
<i>Total Non-Personnel:</i>		\$ 225,000		\$ -		\$ -		\$ 325,000		\$ -		\$ -	\$ (100,000)
<i>Notes:</i>													
<b>TOTAL:</b>		\$ 225,000		\$ -		\$ -		\$ 325,000		\$ -		\$ -	\$ (100,000)

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES**

<b>Non-Personnel</b>													
Out-of-District Tuition:		\$ 5,863,740		\$ 5,100,259			\$ 7,012,199		\$ 5,000,000		\$ -		\$ (1,148,459)
<b>TOTAL:</b>		\$ 5,863,740		\$ 5,100,259		\$	\$ 7,012,199		\$ 5,000,000		\$		\$ (1,148,459)

	FY 22 FTE	General Fund	FY22 FTE	Grants/Offsets	FY22 FTE	Esser II & III	FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III	Gen Fund Change
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**SCHOOL COMMITTEE SUSPENSE**

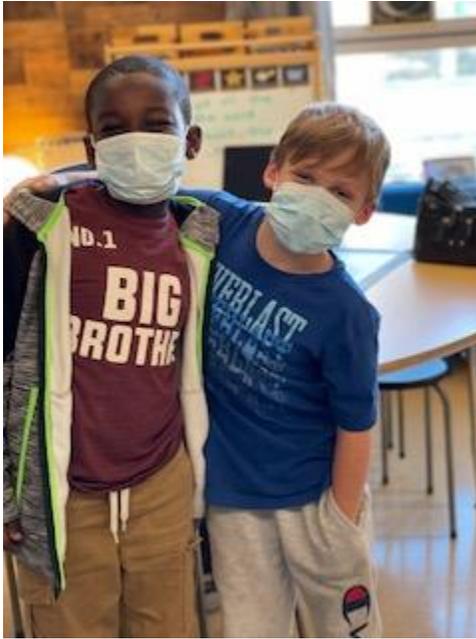
Fall Reconciliation (ELL, Enrollment, SPED)							\$	2,500,000		\$	-		\$	-	\$	(2,500,000)
<b>TOTAL</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>	<b>2,500,000</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>	<b>(2,500,000)</b>

**GRAND TOTAL**

<b>1920.5</b>	<b>\$</b>	<b>194,234,377</b>	<b>311.7</b>	<b>\$</b>	<b>17,818,397</b>	<b>43.0</b>	<b>\$</b>	<b>9,567,046</b>	<b>2135.0</b>	<b>\$</b>	<b>213,706,072</b>	<b>327.3</b>	<b>\$</b>	<b>24,927,108</b>	<b>\$</b>	<b>28,097,656</b>	<b>\$</b>	<b>(19,471,696)</b>
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Total General Fund (Ch 70 + City Cash)	\$	194,284,378					\$	213,706,072					\$	(19,421,694)
Total Grants			\$	11,638,138		\$	9,567,046	\$	(0)	\$	19,927,108		\$	28,097,656
Total Offsets			\$	6,180,259				\$	5,000,000				\$	-
	\$	194,284,378	\$	17,818,397	\$	9,567,046	\$	213,706,072	\$	24,927,108	\$	28,097,656	\$	(19,421,694)

## Fair Student Funding Overview

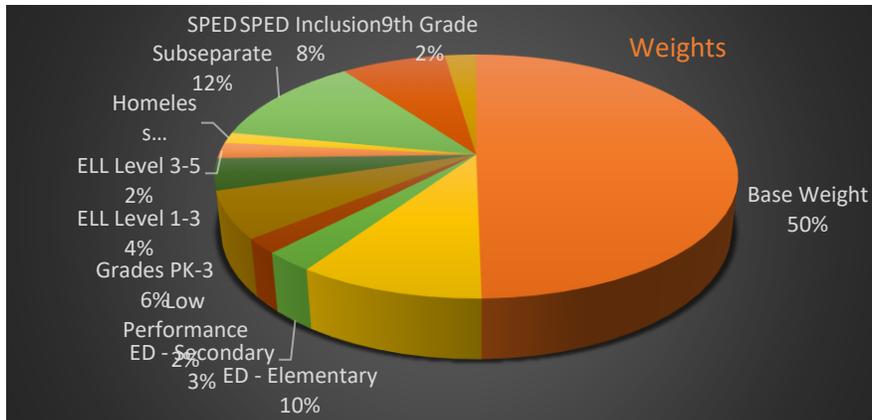


Lowell Public Schools implemented Fair Student Funding during the FY20/21 budget cycle. Through FSF, school based budgets are now determined by the needs of the students in a school – not a predetermined staffing model. The goals during the first year were to **increase equity** through a weighted system of funding, **increase transparency** using clear and easily understood rules and create a flexible system in which **autonomy** is balanced with accountability. Through this approach, the people closest to our children – parents, teachers, principals and support staff – are now positioned to make decisions about the school’s educational and financial plans. In the 2<sup>nd</sup> year of FSF while developing the FY21/22 budget, we added the fourth goal **of ensuring a stable and sustainable system** by providing predictable allocations to support schools and district multi-year strategic goals. During this third year, we made changes necessary to have our budgeting system reflect our new goal of **having one funding plan that includes multiple funding sources all on one document.**

With FSF, school budgets are determined using enrollment and demographics to build the per pupil weights that feed the overall school allocation amount. Our enrollment projections showed a slight overall increase of students in addition to hundreds of additional students in the English Language Learner, low income and special needs categories. Along with these enrollment increases in high needs areas, the Student Opportunity Act also kicked in to provide higher rates for these weighted criteria. All in all, the SOA provided over \$22 million in additional state aid. Combined with a reduction to City cash aid and the ESSER year 2 funds, the District has \$35 million new dollars to invest in learning loss and other approaches to accelerate learning for this year. Though much of these funds are temporary, they are very necessary for our near term goals of triaging after the pandemic.

The first step in the fair student process is to determine how much of the entire District’s budget will be placed in the Fair Student Funding pool to be controlled and managed by the schools directly. At the end of this section, there is the actual budget document that is sorted by all budgeted costs into three categories: 1) Centrally Locked, 2) Supplements and 3) FSF pool (controlled by the schools). This document will show all the costs necessary to run the district and whether or not it is placed in the pool or not. All costs controlled in the pool were determined by the School Site Councils’ decisions on what to spend their school allocations on. Most of the centrally locked positions are also school based but since they are shared we have to control them centrally. Per the exhibit below, we place all incoming funding sources including general fund (state and local aid), grants and revolving account contributions into the pool that gets distributed between locked, supplements or FSF pool. In other words, the FSF pool for schools may include grants, revolving account contributions or state/local aid. In past years, these sources were all held separately but are now combined into one pool that is distributed between





The initial weight allocation cost \$155,323,786 of the \$158,088,589 initial investment into the pool. This reflects 98% of the FSF pool. After this was done, we reevaluated our baseline (required minimum) numbers for general education, special education and ELL. This entry adjusts what we consider the bare minimum to support our priorities and state compliance rules. For instance, since our district's ELL population increased drastically, we changed the ratio of ELL teacher to students to ensure that one teacher would have enough time to service the compliance rules for ELL students. After these baselines are implemented, the funding model determines whether or not the weights and subsequent dollars based on enrollment are enough to support the baseline requirement. If not, a supplement is added to the budget to ensure that the school can support the minimum requirements in each area. Per the excerpt below, it cost LPS nearly \$4 million to support small schools that don't have the enrollment or need based weights necessary to run their schools.

Gen-Ed Baseline Supplement Summary						
	ES	KS	MS	HS	PK	SPED
Total # of Schools	12	3	6	2	1	4
# of schools below baseline	0	0	1	1	0	2
% of schools below baseline	0%	0%	17%	50%	0%	50%
Funds Needed	\$842,459	\$415,361	\$571,572	\$480,033	\$0	\$1,184,819
<b>Cost of Gen-Ed Baseline Suppl</b>	<b>\$3,494,243</b>					
Baseline Supplements: Special Education Baseline						
Special Education Baseline Supplement Summary						
	ES	KS	MS	HS	PK	SPED
Total # of Schools	12	3	6	2	1	4
# of schools below baseline	3	0	1	0	0	0
% of schools below baseline	25%	0%	17%	0%	0%	0%
Funds Needed	\$242,664	\$0	\$54,074	\$0	\$0	\$0
<b>Cost of SVD Baseline Suppl</b>	<b>\$296,738</b>					
Baseline Supplements: ELL Baseline						
ELL Baseline Supplement Summary						
	ES	KS	MS	HS	PK	SPED
Total # of Schools	12	3	6	2	1	4
# of schools below baseline	3	1	1	0	0	0
% of schools below baseline	25%	33%	17%	0%	0%	0%
Funds Needed	\$33,407	\$9,624	\$1,310	\$0	\$0	\$0
<b>Cost of ELL Baseline Suppl</b>	<b>\$44,341</b>					

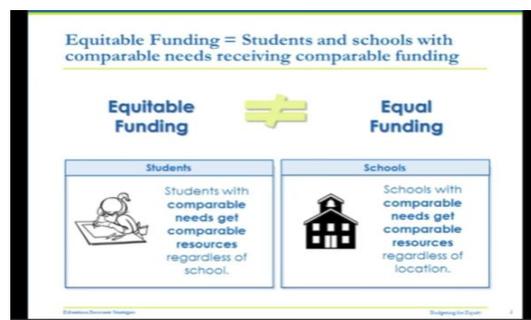




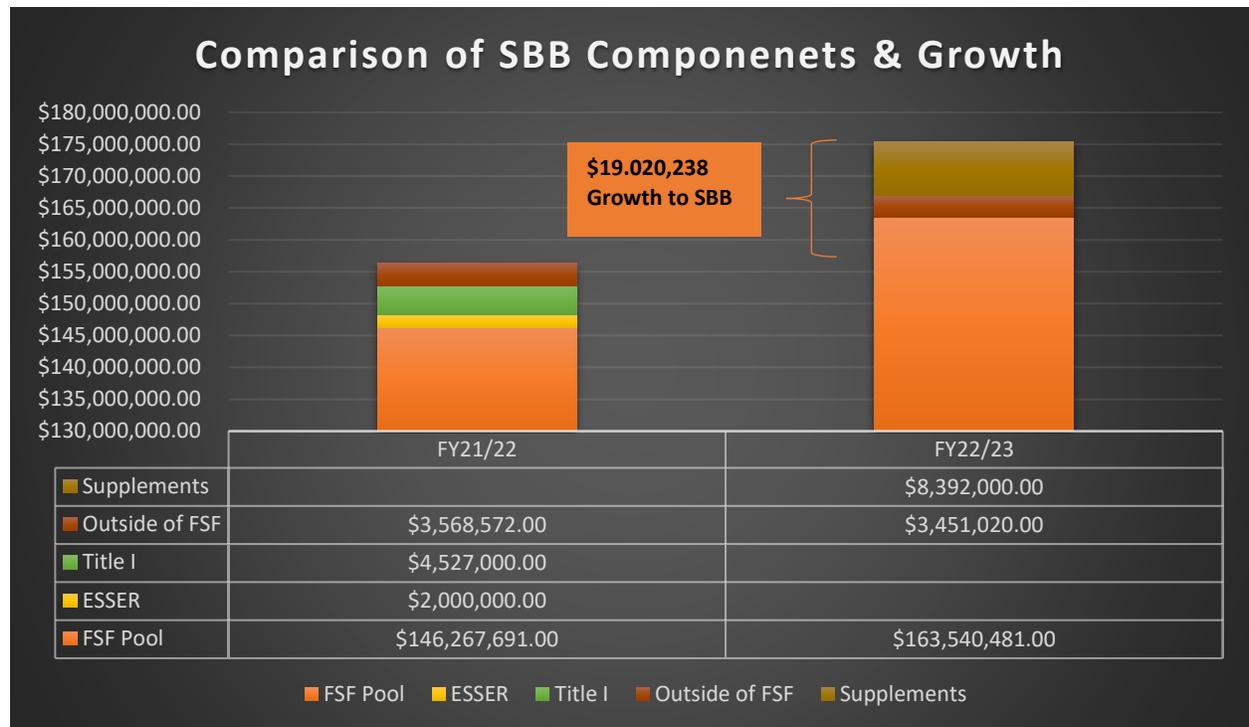
	Total FY22	FY23 FSF Pool	Out of Pool	Coach Supplement	Total B4 Supplement	Supplement Totals	FY23 Totals
Bailey	\$ 5,170,506.00	\$ 5,391,395.00	\$ 30,240.00	\$ 120,000.00	\$ 5,541,635.00	\$ 237,200.00	\$ 5,778,835.00
Bartlett	\$ 5,949,619.00	\$ 6,055,328.00	\$ 60,480.00	\$ 120,000.00	\$ 6,235,808.00	\$ 441,858.00	\$ 6,677,666.00
Butler	\$ 5,456,160.00	\$ 5,556,160.00	\$ 60,480.00	\$ 120,000.00	\$ 5,736,640.00	\$ 469,823.00	\$ 6,206,463.00
Daley	\$ 6,736,460.00	\$ 6,811,460.00	\$ 60,480.00	\$ 120,000.00	\$ 6,991,940.00	\$ 237,200.00	\$ 7,229,140.00
Greenhalge	\$ 5,656,385.00	\$ 5,776,213.00	\$ 30,240.00	\$ 120,000.00	\$ 5,926,453.00	\$ 432,536.00	\$ 6,358,989.00
Lincoln	\$ 5,274,394.00	\$ 5,396,404.00	\$ 30,240.00	\$ 120,000.00	\$ 5,546,644.00	\$ 237,200.00	\$ 5,783,844.00
McAuliffe	\$ 5,176,563.00	\$ 5,385,990.00	\$ 30,240.00	\$ 120,000.00	\$ 5,536,230.00	\$ 237,200.00	\$ 5,773,430.00
McAvinue	\$ 5,375,187.00	\$ 5,450,187.00	\$ 30,240.00	\$ 120,000.00	\$ 5,600,427.00	\$ 237,200.00	\$ 5,837,627.00
Moody	\$ 2,719,982.00	\$ 3,199,628.00	\$ 30,240.00	\$ -	\$ 3,229,868.00	\$ 237,200.00	\$ 3,467,068.00
Morey	\$ 5,249,673.00	\$ 5,338,551.00	\$ 30,240.00	\$ 120,000.00	\$ 5,488,791.00	\$ 237,200.00	\$ 5,725,991.00
Murkland	\$ 5,345,703.00	\$ 5,420,703.00	\$ 30,240.00	\$ 120,000.00	\$ 5,570,943.00	\$ 237,200.00	\$ 5,808,143.00
Pawtucketville	\$ 5,217,860.00	\$ 5,395,318.00	\$ 30,240.00	\$ 120,000.00	\$ 5,545,558.00	\$ 237,200.00	\$ 5,782,758.00
Pyne Arts Magnet	\$ 5,568,488.00	\$ 5,692,123.00	\$ 30,240.00	\$ 120,000.00	\$ 5,842,363.00	\$ 237,200.00	\$ 6,079,563.00
Reilly	\$ 5,124,332.00	\$ 5,432,215.00	\$ 30,240.00	\$ 120,000.00	\$ 5,582,455.00	\$ 237,200.00	\$ 5,819,655.00
Robinson	\$ 6,256,163.00	\$ 6,636,737.00	\$ 60,480.00	\$ 120,000.00	\$ 6,817,217.00	\$ 509,229.00	\$ 7,326,446.00
Rogers (Stem)	\$ 8,463,540.00	\$ 9,012,030.00	\$ 60,480.00	\$ 240,000.00	\$ 9,312,510.00	\$ 424,400.00	\$ 9,736,910.00
Shaughnessy	\$ 5,119,714.00	\$ 5,506,055.00	\$ 30,240.00	\$ 120,000.00	\$ 5,656,295.00	\$ 237,200.00	\$ 5,893,495.00
Stoklosa	\$ 6,262,160.00	\$ 6,362,160.00	\$ 60,480.00	\$ 120,000.00	\$ 6,542,640.00	\$ 513,467.00	\$ 7,056,107.00
Sullivan	\$ 6,520,760.00	\$ 6,945,484.00	\$ 30,240.00	\$ 120,000.00	\$ 7,095,724.00	\$ 506,687.00	\$ 7,602,411.00
Wang	\$ 5,926,901.00	\$ 6,304,033.00	\$ 30,240.00	\$ 120,000.00	\$ 6,454,273.00	\$ 237,200.00	\$ 6,691,473.00
Washington	\$ 3,267,607.00	\$ 3,564,140.00	\$ -	\$ -	\$ 3,564,140.00	\$ 237,200.00	\$ 3,801,340.00
Lowell High School	\$ 30,452,321.00	\$ 32,080,668.00	\$ 144,780.00	\$ 120,000.00	\$ 32,345,448.00	\$ 986,000.00	\$ 33,331,448.00
Adie Day	\$ 2,756,567.00	\$ 2,869,567.00	\$ -	\$ -	\$ 2,869,567.00	\$ 63,000.00	\$ 2,932,567.00
Leblanc	\$ 1,376,102.00	\$ 1,510,643.00	\$ -	\$ -	\$ 1,510,643.00	\$ 84,541.00	\$ 1,595,184.00
Laura Lee	\$ 1,057,808.00	\$ 1,306,732.00	\$ -	\$ -	\$ 1,306,732.00	\$ 96,000.00	\$ 1,402,732.00
Cardinal	\$ 1,936,280.00	\$ 2,031,413.00	\$ -	\$ -	\$ 2,031,413.00	\$ -	\$ 2,031,413.00
Career Academy	\$ 1,453,810.00	\$ 1,675,819.00	\$ -	\$ -	\$ 1,675,819.00	\$ 172,009.00	\$ 1,847,828.00
Bridge	\$ 1,293,536.00	\$ 1,433,325.00	\$ -	\$ -	\$ 1,433,325.00	\$ 89,789.00	\$ 1,523,114.00
	<b>\$ 156,362,473.00</b>	<b>\$ 163,540,481.00</b>	<b>\$ 931,020.00</b>	<b>\$ 2,520,000.00</b>	<b>\$ 166,991,501.00</b>	<b>\$ 8,392,000.00</b>	<b>\$ 175,383,501.00</b>

\$ 19,021,028.00

After determining the amount of the FSF pool, other updates had to be made to the FSF model. Updates to data such as enrollment for overall student populations, special needs, low income and EL students are all entered. Tweaks are made to baseline data when we want to increase the support in certain areas. Updates to average salaries on the workbooks are also updated so that schools are only charged based on the current average cost for each position that falls under their workbooks. Updating these data items allows us to produce initial FSF allocations by schools and compare the swings for each. Once we see whether or not they are acceptable, we make changes to the transition policies to limit how much gain one school can get in order to afford holding others harmless. This process is a balancing act of “ever increasing” our quest for true equitable distribution of funds while limiting the effect it has on schools who have historically been overfunded despite previous method of equa funding.



Per the summary below, despite changes to how funding sources are portrayed in the school allocations, overall direct school funds have increased by over \$19 million. Listing Title I and/or ESSER dollars in the school allocation workbooks caused confusion since the schools could identify ineligible costs to be covered by the grants. Instead, we now give the school communities a total and central office can determine which costs are eligible to hit the individual funding sources.



The Funding Summaries listed in this section are the first documents the schools get to show their allocations. These documents provide transparency and allows school communities to understand exactly how their school allocations were determined. On the first section of the left side, enrollment data by student need criteria are listed for both the current year and the projection for the following year. The second section shows the baseline supplements that schools may have received to ensure that they could meet the bare minimum for all schools. The third section shows any gain or loss caps the schools may have received to ensure stability. Budget exceptions are listed here as well. Positions that are provided to schools but provided outside of the FSF pool are listed in the bottom left section. The right hand section of the funding summaries shows a year over year change for school funding.

## Adie Day School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
FSF Weights	SY21-22 (for reference)	SY22-23	SY22-23	
All students	59	59	\$ 5,350	\$ 315,650
Economically disadvantaged	35	38	\$ 1,873	\$ 71,155
Homeless	1	5	\$ 1,070	\$ 5,350
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	25	25	\$ 1,873	\$ 46,813
Grade 9	3	3	\$ 4,000	\$ 12,000
ELL below Level 3	1	2	\$ 3,050	\$ 6,131
ELL Level 3 and above	1	1	\$ 1,500	\$ 1,485
SWD substantially separate	52	57	\$ 23,000	\$ 1,311,000
SWD inclusion/language	0	0	\$ 6,500	\$ -
<b>FSF Baseline</b>				
ELL Baseline			\$ -	\$ -
SWD Baseline			\$ -	\$ -
General Ed Baseline			\$ -	\$ -
<b>Other FSF Policies</b>				
Transition amount			\$ 986,984.00	
Budget Exceptions			\$ 113,000.00	
<b>FSF Total</b>				
			\$ 2,869,567	
<b>Funding from outside FSF</b>				
Title III Tutors			\$ -	
Instructional/Literacy Coach Supplement			\$ -	
Mental Health Supplement			\$ -	
Behavior Support Staff Supplement			\$ -	
Building Substitute Supplement			\$ -	
Renaissance Supplement			\$ -	
<b>Total funding</b>				
			\$ 2,869,567	

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	59	59	0
FSF Budget	\$ 2,733,616	\$ 2,869,567	\$ 135,951
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ 22,951	\$ -	\$ (22,951)
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	\$ 2,756,567	\$ 2,869,567	\$ 113,000
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	\$ 2,756,567	\$ 2,869,567	\$ 113,000
<b>\$ per pupil</b>	\$ 46,721	\$ 48,637	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p style="text-align: center;">← Exception Reason, if applicable:</p>			

## Bailey Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	479	463	\$ 5,350	\$ 2,477,050
Economically disadvantaged	253	300	\$ 1,873	\$ 561,750
Homeless	29	54	\$ 1,070	\$ 57,780
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	390	374	\$ 1,873	\$ 700,315
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	61	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	91	80	\$ 1,500	\$ 120,000
SWD substantially separate	23	33	\$ 23,000	\$ 759,000
SWD inclusion/language	52	61	\$ 6,500	\$ 396,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<i>FSF Total</i>				
			\$	5,391,395
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	<b>5,778,835</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	479	463	-16
FSF Budget	\$ 4,809,352	\$ 5,391,395	\$ 582,043
[OLD] Title I	\$ 159,022		\$ (159,022)
[OLD] ESSER	\$ 69,333		\$ (69,333)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,170,506	\$ 5,541,635	\$ 371,129
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,170,506	\$ 5,778,835	\$ 608,329
<b>\$ per pupil</b>	\$ 10,794	\$ 12,319	\$ 1,525
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Bartlett Community Partnership

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	483	481	\$ 5,350	\$ 2,573,350
Economically disadvantaged	316	363	\$ 1,873	\$ 679,718
Homeless	34	91	\$ 1,070	\$ 97,370
Low incoming performance	60	47	\$ 1,070	\$ 50,037
Grades PreK-3	222	217	\$ 1,873	\$ 406,333
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	46	70	\$ 3,050	\$ 213,500
ELL Level 3 and above	94	70	\$ 1,500	\$ 105,000
SWD substantially separate	42	39	\$23,000	\$ 897,000
SWD inclusion/language	61	73	\$ 6,500	\$ 474,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	452,811.64
Budget Exceptions			\$	105,709.00
<b>FSF Total</b>				
			\$	6,055,328
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	204,658
<b>Total funding</b>				
			\$	6,677,666

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	483	481	-2
FSF Budget	\$ 5,485,219	\$ 6,055,328	\$ 570,109
[OLD] Title I	\$ 241,612		\$ (241,612)
[OLD] ESSER	\$ 74,239		\$ (74,239)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		\$ (31,500)
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	\$ 60,480
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,949,619	\$ 6,235,808	\$ 286,189
[NEW] Supplements		\$ 441,858	\$ 441,858
<b>Total Budget</b>	\$ 5,949,619	\$ 6,677,666	\$ 728,047
<b>\$ per pupil</b>	\$ 12,318	\$ 13,883	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## BRIDGE Program

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	17	24	\$ 5,350	\$ 128,400
Economically disadvantaged	17	17	\$ 1,873	\$ 31,833
Homeless	2	7	\$ 1,070	\$ 7,490
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	3	3	\$ 3,050	\$ 9,150
ELL Level 3 and above	2	3	\$ 1,500	\$ 4,500
SWD substantially separate	0	1	\$ 23,000	\$ 23,000
SWD inclusion/language	7	9	\$ 6,500	\$ 58,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	779,177.50
<i>Other FSF Policies</i>				
Transition amount			\$	784,118.47
Budget Exceptions			\$	(392,843.47)
<i>FSF Total</i>				
			\$	1,433,325
<i>Funding from outside FSF</i>				
Title III Tutors			\$	-
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	-
Behavior Support Staff Supplement			\$	-
Building Substitute Supplement			\$	-
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>1,433,325</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	17	24	7
FSF Budget	\$ 1,042,050	\$ 1,433,325	391,275
[OLD] Title I	\$ 14,850		-14,850
[OLD] ESSER	\$ 2,539		-2,539
[OLD] Outside of FSF - Social Workers	\$ 234,097		-234,097
[OLD] Outside of FSF - Title III Tutors	\$ -		0
[NEW] - Outside of FSF - Title III Tutors		\$ -	0
[NEW] Coach Supplement		\$ -	0
<b>Sub Total</b>	\$ 1,293,536	\$ 1,433,325	\$ 139,789
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	\$ 1,293,536	\$ 1,433,325	\$ 139,789
<b>\$ per pupil</b>	\$ 76,090	\$ 59,722	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable: Specialized Program with fluctuating enrollment. Holding budget neutral, will adjust in fall based on actual enrollment)</p>			

## Butler Middle School

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	549	532	\$ 5,350	\$ 2,846,200
Economically disadvantaged	354	385	\$ 1,873	\$ 720,913
Homeless	26	64	\$ 1,070	\$ 68,480
Low incoming performance	30	149	\$ 1,070	\$ 159,252
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	30	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	54	80	\$ 1,500	\$ 120,000
SWD substantially separate	15	12	\$ 23,000	\$ 276,000
SWD inclusion/language	106	87	\$ 6,500	\$ 565,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	54,074.03
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	401,741.80
Budget Exceptions			\$	100,000.00
<b>FSF Total</b>				
			\$	5,556,160
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	232,623
<b>Total funding</b>				
			\$	6,206,463

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	549	532	-17
FSF Budget	\$ 5,028,020	\$ 5,556,160	\$ 428,140
[OLD] Title I	\$ 211,912		\$ (211,912)
[OLD] ESSER	\$ 67,679		\$ (67,679)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		\$ (31,500)
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	\$ 60,480
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,456,160	\$ 5,736,640	\$ 280,480
[NEW] Supplements		\$ 469,823	\$ 469,823
<b>Total Budget</b>	\$ 5,456,160	\$ 6,206,463	\$ 750,303
<b>\$ per pupil</b>	\$ 9,938	\$ 11,478	\$ 1,540

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## Cardinal

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	103	103	\$ 5,350	\$ 551,050
Economically disadvantaged	60	61	\$ 1,873	\$ 114,223
Homeless	8	11	\$ 1,070	\$ 11,770
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	103	103	\$ 1,873	\$ 192,868
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	0	10	\$ 3,050	\$ 30,500
ELL Level 3 and above	0	10	\$ 1,500	\$ 15,000
SWD substantially separate	27	28	\$ 23,000	\$ 644,000
SWD inclusion/language	17	11	\$ 6,500	\$ 71,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	305,370.00
Budget Exceptions			\$	95,133.00
<i>FSF Total</i>				
			\$	2,031,413
<i>Funding from outside FSF</i>				
Title III Tutors			\$	-
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	-
Behavior Support Staff Supplement			\$	-
Building Substitute Supplement			\$	-
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>2,031,413</b>

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	103	103	0
FSF Budget	\$ 1,914,021	\$ 2,031,413	\$ 22,259
[OLD] Title I	\$ -		\$ -
[OLD] ESSER	\$ 22,259		\$ (22,259)
[OLD] Outside of FSF - Social Workers	\$ -		\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -		\$ -
[NEW] - Outside of FSF - Title III Tutors		\$ -	\$ -
[NEW] Coach Supplement		\$ -	\$ -
<b>Sub Total</b>	\$ 1,936,280	\$ 2,031,413	\$ (0)
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	\$ 1,936,280	\$ 2,031,413	\$ (0)
<b>\$ per pupil</b>	\$ 18,799	\$ 18,799	\$ (0)

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## Daley Middle School

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	691	686	\$ 5,350	\$ 3,670,100
Economically disadvantaged	340	390	\$ 1,873	\$ 730,275
Homeless	27	44	\$ 1,070	\$ 47,080
Low incoming performance	38	141	\$ 1,070	\$ 150,501
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	10	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	55	80	\$ 1,500	\$ 120,000
SWD substantially separate	50	50	\$23,000	\$ 1,150,000
SWD inclusion/language	95	92	\$ 6,500	\$ 598,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	26,504.50
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	6,811,460
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	7,229,140

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	691	686	-5
FSF Budget	\$ 6,281,258	\$ 6,811,460	\$ 530,202
[OLD] Title I	\$ 219,219		\$ (219,219)
[OLD] ESSER	\$ 87,434		\$ (87,434)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		\$ (31,500)
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	\$ 60,480
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 6,736,460	\$ 6,991,940	\$ 255,480
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 6,736,460	\$ 7,229,140	\$ 492,680
<b>\$ per pupil</b>	\$ 9,749	\$ 10,538	

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## Greenhalge Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	461	460	\$ 5,350	\$ 2,461,000
Economically disadvantaged	357	400	\$ 1,873	\$ 749,000
Homeless	47	90	\$ 1,070	\$ 96,300
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	376	385	\$ 1,873	\$ 720,913
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	61	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	81	80	\$ 1,500	\$ 120,000
SWD substantially separate	35	40	\$23,000	\$ 920,000
SWD inclusion/language	47	60	\$ 6,500	\$ 390,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<i>FSF Total</i>				
			\$	5,776,213
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	195,336
<b>Total funding</b>			\$	<b>6,358,989</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	461	460	-1
FSF Budget	\$ 5,267,580	\$ 5,776,213	508633
[OLD] Title I	\$ 182,212		-182212
[OLD] ESSER	\$ 73,794		-73794
[OLD] Outside of FSF - Social Workers	\$ 117,049		-117049
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		-15750
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	30240
[NEW] Coach Supplement		\$ 120,000	120000
<b>Sub Total</b>	\$ 5,656,385	\$ 5,926,453	\$ 270,068
[NEW] Supplements		\$ 432,536	\$ 432,536
<b>Total Budget</b>	\$ 5,656,385	\$ 6,358,989	\$ 702,604
<b>\$ per pupil</b>	\$ 12,270	\$ 13,824	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Laura Lee Therapeutic Day

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	24	19	\$ 5,350	\$ 101,650
Economically disadvantaged	19	18	\$ 1,873	\$ 33,705
Homeless	1	1	\$ 1,070	\$ 1,070
Low incoming performance	13	14	\$ 1,070	\$ 15,248
Grades PreK-3	3	1	\$ 1,873	\$ 1,873
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	1	2	\$ 3,050	\$ 6,100
ELL Level 3 and above	2	0	\$ 1,500	\$ -
SWD substantially separate	22	19	\$23,000	\$ 437,000
SWD inclusion/language	0	0	\$ 6,500	\$ -
<i>FSF Baseline</i>				
ELL Baseline				\$ -
SWD Baseline				\$ -
General Ed Baseline				\$ 401,641.00
<i>Other FSF Policies</i>				
Transition amount				\$ 98,446.00
Budget Exceptions				\$ 210,000.00
<i>FSF Total</i>				
				\$ 1,306,732
<i>Funding from outside FSF</i>				
Title III Tutors				\$ -
Instructional/Literacy Coach Supplement				\$ -
Mental Health Supplement				\$ -
Behavior Support Staff Supplement				\$ -
Building Substitute Supplement				\$ -
Renaissance Supplement				\$ -
<b>Total funding</b>				<b>\$ 1,306,732</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	24	19	-5
FSF Budget	\$ 1,033,226	\$ 1,306,732	273506
[OLD] Title I	\$ 14,850		-14850
[OLD] ESSER	\$ 9,732		-9732
[OLD] Outside of FSF - Social Workers	\$ -		0
[OLD] Outside of FSF - Title III Tutors	\$ -		0
[NEW] - Outside of FSF - Title III Tutors		\$ -	0
[NEW] Coach Supplement		\$ -	0
<b>Sub Total</b>	<b>\$ 1,057,808</b>	<b>\$ 1,306,732</b>	<b>\$ 248,924</b>
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	<b>\$ 1,057,808</b>	<b>\$ 1,306,732</b>	<b>\$ 248,924</b>
<b>\$ per pupil</b>	<b>\$ 44,075</b>	<b>\$ 68,775</b>	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Leblanc Therapeutic Day School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	36	36	\$ 5,350	\$ 192,600
Economically disadvantaged	32	32	\$ 1,873	\$ 59,927
Homeless	2	5	\$ 1,070	\$ 5,350
Low incoming performance	0	34	\$ 1,070	\$ 36,380
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	8	7	\$ 4,000	\$ 28,000
ELL below Level 3	3	5	\$ 3,050	\$ 15,189
ELL Level 3 and above	2	1	\$ 1,500	\$ 1,530
SWD substantially separate	37	42	\$23,000	\$ 966,000
SWD inclusion/language	0	0	\$ 6,500	\$ -
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	71,125.51
Budget Exceptions			\$	134,541.00
<b>FSF Total</b>				
			\$	1,510,643
<i>Funding from outside FSF</i>				
Title III Tutors			\$	-
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	-
Behavior Support Staff Supplement			\$	-
Building Substitute Supplement			\$	-
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	1,510,643

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	36	36	0
FSF Budget	\$ 1,342,938	\$ 1,510,643	\$ 167,705
[OLD] Title I	\$ 17,091		\$ (17,091)
[OLD] ESSER	\$ 16,073		\$ (16,073)
[OLD] Outside of FSF - Social Workers	\$ -		\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -		\$ -
[NEW] - Outside of FSF - Title III Tutors		\$ -	\$ -
[NEW] Coach Supplement		\$ -	\$ -
<b>Sub Total</b>	\$ 1,376,102	\$ 1,510,643	\$ 134,541
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	\$ 1,376,102	\$ 1,510,643	\$ 134,541
<b>\$ per pupil</b>	\$ 38,225	\$ 41,962	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p style="text-align: center;">← Exception Reason, if applicable:</p>			

## Lowell High School

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	3003	3262	\$ 5,350	\$ 17,451,700
Economically disadvantaged	1763	2080	\$ 1,873	\$ 3,894,800
Homeless	185	351	\$ 1,070	\$ 375,570
Low incoming performance	0	1164	\$ 1,070	\$ 1,245,216
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	810	877	\$ 4,000	\$ 3,508,000
ELL below Level 3	328	390	\$ 3,050	\$ 1,189,500
ELL Level 3 and above	269	390	\$ 1,500	\$ 585,000
SWD substantially separate	140	113	\$23,000	\$ 2,599,000
SWD inclusion/language	255	331	\$ 6,500	\$ 2,151,500
<i>FSF Baseline</i>				
ELL Baseline			\$ -	\$ -
SWD Baseline			\$ -	\$ -
General Ed Baseline			\$ -	\$ -
<i>Other FSF Policies</i>				
Transition amount			\$ (1,065,680.98)	
Budget Exceptions			\$ 146,063.00	
<b>FSF Total</b>				
			\$ 32,080,668	
<i>Funding from outside FSF</i>				
Title III Tutors			\$ 144,780	
Instructional/Literacy Coach Supplement			\$ 120,000	
Mental Health Supplement			\$ 500,000	
Behavior Support Staff Supplement			\$ 436,000	
Building Substitute Supplement			\$ 50,000	
Renaissance Supplement			\$ -	
<b>Total funding</b>				
			\$ 33,331,448	

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	3003	3262	259
FSF Budget	\$ 29,229,003	\$ 32,080,668	\$ 2,851,665
[OLD] Title I	\$ 247,612		\$ (247,612)
[OLD] ESSER	\$ 404,688		\$ (404,688)
[OLD] Outside of FSF - Social Workers	\$ 468,195		\$ (468,195)
[OLD] Outside of FSF - Title III Tutors	\$ 115,800		\$ (115,800)
[NEW] - Outside of FSF - Title III Tutors		\$ 144,780	\$ 144,780
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	<b>\$ 30,465,298</b>	<b>\$ 32,345,448</b>	<b>\$ 1,880,150</b>
[NEW] Supplements		\$ 986,000	\$ 986,000
<b>Total Budget</b>	<b>\$ 30,465,298</b>	<b>\$ 33,331,448</b>	<b>\$ 2,866,150</b>
<b>\$ per pupil</b>	<b>\$ 10,145</b>	<b>\$ 10,218</b>	

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## Lincoln Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	503	488	\$ 5,350	\$ 2,610,800
Economically disadvantaged	361	390	\$ 1,873	\$ 730,275
Homeless	63	104	\$ 1,070	\$ 111,280
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	413	401	\$ 1,873	\$ 750,873
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	79	90	\$ 3,050	\$ 274,500
ELL Level 3 and above	79	90	\$ 1,500	\$ 135,000
SWD substantially separate	7	8	\$23,000	\$ 184,000
SWD inclusion/language	75	72	\$ 6,500	\$ 468,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	56,676.69
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	5,396,404
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	5,783,844

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	503	488	-15
FSF Budget	\$ 4,886,931	\$ 5,396,404	\$ 434,473
[OLD] Title I	\$ 182,212		\$ (182,212)
[OLD] ESSER	\$ 72,452		\$ (72,452)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,274,394	\$ 5,546,644	\$ 272,250
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,274,394	\$ 5,783,844	\$ 509,450
<b>\$ per pupil</b>	\$ 10,486	\$ 11,698	\$ 1,213
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p style="text-align: center;">← Exception Reason, if applicable:</p>			

## McAuliffe Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	485	483	\$ 5,350	\$ 2,584,050
Economically disadvantaged	347	385	\$ 1,873	\$ 720,913
Homeless	39	78	\$ 1,070	\$ 83,460
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	394	398	\$ 1,873	\$ 745,255
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	49	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	52	80	\$ 1,500	\$ 120,000
SWD substantially separate	7	8	\$23,000	\$ 184,000
SWD inclusion/language	66	61	\$ 6,500	\$ 396,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	50,003.36
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	48,382.14
Budget Exceptions			\$	209,427.00
<b>FSF Total</b>				
			\$	5,385,990
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	5,773,430

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	485	483	-2
FSF Budget	\$ 4,802,612	\$ 5,385,990	\$ 373,951
[OLD] Title I	\$ 173,872		\$ (173,872)
[OLD] ESSER	\$ 67,280		\$ (67,280)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,176,563	\$ 5,536,230	\$ 359,667
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,176,563	\$ 5,773,430	\$ 596,867
<b>\$ per pupil</b>	\$ 10,673	\$ 11,953	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## McAvinnue Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	465	444	\$ 5,350	\$ 2,375,400
Economically disadvantaged	338	355	\$ 1,873	\$ 664,738
Homeless	50	79	\$ 1,070	\$ 84,530
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	379	356	\$ 1,873	\$ 666,610
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	57	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	90	80	\$ 1,500	\$ 120,000
SWD substantially separate	28	35	\$ 23,000	\$ 805,000
SWD inclusion/language	46	61	\$ 6,500	\$ 396,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	18,409.50
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	5,450,187
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	5,837,627

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	465	444	-21
FSF Budget	\$ 5,000,110	\$ 5,450,187	\$ 375,077
[OLD] Title I	\$ 170,872		\$ (170,872)
[OLD] ESSER	\$ 71,406		\$ (71,406)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,375,187	\$ 5,600,427	\$ 150,240
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,375,187	\$ 5,837,627	\$ 387,440
<b>\$ per pupil</b>	\$ 11,560	\$ 12,979	\$ 1,419
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Moody Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	227	247	\$ 5,350	\$ 1,321,450
Economically disadvantaged	173	215	\$ 1,873	\$ 402,588
Homeless	22	61	\$ 1,070	\$ 65,270
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	182	202	\$ 1,873	\$ 378,245
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	57	70	\$ 3,050	\$ 213,500
ELL Level 3 and above	57	70	\$ 1,500	\$ 105,000
SWD substantially separate	0	0	\$23,000	\$ -
SWD inclusion/language	19	28	\$ 6,500	\$ 182,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	135,984.01
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	155,591.48
Budget Exceptions			\$	240,000.00
<i>FSF Total</i>				
			\$	3,199,628
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>3,467,068</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	227	247	20
FSF Budget	\$ 2,526,993	\$ 3,199,628	\$ 672,635
[OLD] Title I	\$ 145,535		\$ (145,535)
[OLD] ESSER	\$ 31,704		\$ (31,704)
[OLD] Outside of FSF - Social Workers	\$ -		\$ -
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ -	\$ -
<b>Sub Total</b>	\$ 2,719,982	\$ 3,229,868	\$ 509,886
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 2,719,982	\$ 3,467,068	\$ 747,086
<b>\$ per pupil</b>	\$ 11,982	\$ 13,065	\$ 1,083
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

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## Morey Elementary School

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	494	478	\$ 5,350	\$ 2,557,300
Economically disadvantaged	254	315	\$ 1,873	\$ 589,838
Homeless	39	67	\$ 1,070	\$ 71,690
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	406	390	\$ 1,873	\$ 730,275
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	50	85	\$ 3,050	\$ 259,250
ELL Level 3 and above	130	85	\$ 1,500	\$ 127,500
SWD substantially separate	14	25	\$23,000	\$ 575,000
SWD inclusion/language	56	52	\$ 6,500	\$ 338,000
<i>FSF Baseline</i>				
ELL Baseline			\$	14,698.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	5,338,551
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	5,725,991

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	494	478	-16
FSF Budget	\$ 4,874,143	\$ 5,338,551	\$ 389,408
[OLD] Title I	\$ 173,872		\$ (173,872)
[OLD] ESSER	\$ 68,859		\$ (68,859)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,249,673	\$ 5,488,791	\$ 164,118
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,249,673	\$ 5,725,991	\$ 401,318
<b>\$ per pupil</b>	\$ 10,627	\$ 11,822	\$ 1,195

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## Murkland Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	477	458	\$ 5,350	\$ 2,450,300
Economically disadvantaged	374	395	\$ 1,873	\$ 739,638
Homeless	44	116	\$ 1,070	\$ 124,120
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	396	368	\$ 1,873	\$ 689,080
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	75	85	\$ 3,050	\$ 259,250
ELL Level 3 and above	113	85	\$ 1,500	\$ 127,500
SWD substantially separate	9	12	\$ 23,000	\$ 276,000
SWD inclusion/language	58	68	\$ 6,500	\$ 442,000
<i>FSF Baseline</i>				
ELL Baseline			\$	14,698.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	223,117.50
Budget Exceptions			\$	75,000.00
<i>FSF Total</i>				
			\$	5,420,703
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>5,808,143</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	477	458	-19
FSF Budget	\$ 4,982,715	\$ 5,420,703	437,988
[OLD] Title I	\$ 160,385		-160,385
[OLD] ESSER	\$ 69,804		-69,804
[OLD] Outside of FSF - Social Workers	\$ 117,049		-117,049
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		-15,750
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	30,240
[NEW] Coach Supplement		\$ 120,000	120,000
<b>Sub Total</b>	<b>\$ 5,345,703</b>	<b>\$ 5,570,943</b>	<b>\$ 225,240</b>
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	<b>\$ 5,345,703</b>	<b>\$ 5,808,143</b>	<b>\$ 462,440</b>
<b>\$ per pupil</b>	<b>\$ 11,207</b>	<b>\$ 12,682</b>	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Pawtucketville Memorial

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	492	471	\$ 5,350	\$ 2,519,850
Economically disadvantaged	248	284	\$ 1,873	\$ 531,790
Homeless	42	50	\$ 1,070	\$ 53,500
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	400	379	\$ 1,873	\$ 709,678
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	22	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	76	80	\$ 1,500	\$ 120,000
SWD substantially separate	27	28	\$ 23,000	\$ 644,000
SWD inclusion/language	48	65	\$ 6,500	\$ 422,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	150,000.00
<i>FSF Total</i>				
			\$	5,395,318
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>5,782,758</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	492	471	-21
FSF Budget	\$ 4,841,601	\$ 5,395,318	\$ 553,717
[OLD] Title I	\$ 173,872		\$ -173,872
[OLD] ESSER	\$ 69,588		\$ -69,588
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ -117,049
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ -15,750
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,217,860	\$ 5,545,558	\$ 327,698
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,217,860	\$ 5,782,758	\$ 564,898
<b>\$ per pupil</b>	\$ 10,605	\$ 12,278	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Pyne Arts Magnet School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	498	489	\$ 5,350	\$ 2,616,150
Economically disadvantaged	237	260	\$ 1,873	\$ 486,850
Homeless	26	38	\$ 1,070	\$ 40,660
Low incoming performance	71	129	\$ 1,070	\$ 137,692
Grades PreK-3	229	238	\$ 1,873	\$ 445,655
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	23	42	\$ 3,050	\$ 128,100
ELL Level 3 and above	55	42	\$ 1,500	\$ 63,000
SWD substantially separate	41	45	\$23,000	\$ 1,035,000
SWD inclusion/language	61	77	\$ 6,500	\$ 500,500
<i>FSF Baseline</i>				
ELL Baseline			\$	9,624.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	105,256.89
Budget Exceptions			\$	123,635.00
<b>FSF Total</b>				
			\$	5,692,123
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,079,563

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	498	489	-9
FSF Budget	\$ 5,174,195	\$ 5,692,123	\$517,928.36
[OLD] Title I	\$ 190,085		-\$190,085.00
[OLD] ESSER	\$ 71,409		-\$71,409.00
[OLD] Outside of FSF - Social Workers	\$ 117,049		-\$117,049.00
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		-\$15,750.00
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$30,240.00
[NEW] Coach Supplement		\$ 120,000	\$120,000.00
<b>Sub Total</b>	\$ 5,568,488	\$ 5,842,363	\$ 273,875
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,568,488	\$ 6,079,563	\$ 511,075
<b>\$ per pupil</b>	\$ 11,182	\$ 12,433	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Reilly Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	487	484	\$ 5,350	\$ 2,589,400
Economically disadvantaged	249	265	\$ 1,873	\$ 496,213
Homeless	33	60	\$ 1,070	\$ 64,200
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	358	389	\$ 1,873	\$ 728,403
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	32	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	67	80	\$ 1,500	\$ 120,000
SWD substantially separate	18	27	\$ 23,000	\$ 621,000
SWD inclusion/language	52	76	\$ 6,500	\$ 494,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<i>FSF Total</i>				
			\$	5,432,215
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	<b>5,819,655</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	487	484	-3
FSF Budget	\$ 4,753,585	\$ 5,432,215	678,630
[OLD] Title I	\$ 172,235		-172,235
[OLD] ESSER	\$ 65,713		-65,713
[OLD] Outside of FSF - Social Workers	\$ 117,049		-117,049
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		-15,750
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	30,240
[NEW] Coach Supplement		\$ 120,000	120,000
<b>Sub Total</b>	<b>\$ 5,124,332</b>	<b>\$ 5,582,455</b>	<b>\$ 458,123</b>
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	<b>\$ 5,124,332</b>	<b>\$ 5,819,655</b>	<b>\$ 695,323</b>
<b>\$ per pupil</b>	<b>\$ 10,522</b>	<b>\$ 12,024</b>	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Robinson Middle School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	642	644	\$ 5,350	\$ 3,445,400
Economically disadvantaged	478	540	\$ 1,873	\$ 1,011,150
Homeless	66	114	\$ 1,070	\$ 121,980
Low incoming performance	138	132	\$ 1,070	\$ 141,457
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	77	95	\$ 3,050	\$ 289,750
ELL Level 3 and above	81	95	\$ 1,500	\$ 142,500
SWD substantially separate	22	35	\$ 23,000	\$ 805,000
SWD inclusion/language	108	93	\$ 6,500	\$ 604,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	6,636,737
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	272,029
<b>Total funding</b>				
			\$	7,326,446

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	642	644	2
FSF Budget	\$ 5,795,851	\$ 6,636,737	840886
[OLD] Title I	\$ 226,762		-226762
[OLD] ESSER	\$ 85,001		-85001
[OLD] Outside of FSF - Social Workers	\$ 117,049		-117049
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		-31500
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	60480
[NEW] Coach Supplement		\$ 120,000	120000
<b>Sub Total</b>	<b>\$ 6,256,163</b>	<b>\$ 6,817,217</b>	<b>\$ 561,054</b>
[NEW] Supplements		\$ 509,229	\$ 509,229
<b>Total Budget</b>	<b>\$ 6,256,163</b>	<b>\$ 7,326,446</b>	<b>\$ 1,070,283</b>
<b>\$ per pupil</b>	<b>\$ 9,745</b>	<b>\$ 11,376</b>	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Rogers STEM Academy

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	862	879	\$ 5,350	\$ 4,702,650
Economically disadvantaged	634	710	\$ 1,873	\$ 1,329,475
Homeless	103	181	\$ 1,070	\$ 193,670
Low incoming performance	127	363	\$ 1,070	\$ 388,110
Grades PreK-3	350	350	\$ 1,873	\$ 655,375
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	77	145	\$ 3,050	\$ 442,250
ELL Level 3 and above	163	145	\$ 1,500	\$ 217,500
SWD substantially separate	11	15	\$ 23,000	\$ 345,000
SWD inclusion/language	102	102	\$ 6,500	\$ 663,000
<i>FSF Baseline</i>				
ELL Baseline			\$ -	\$ -
SWD Baseline			\$ -	\$ -
General Ed Baseline			\$ -	\$ -
<i>Other FSF Policies</i>				
Transition amount			\$ -	\$ -
Budget Exceptions			\$ -	\$ 75,000.00
<b>FSF Total</b>				
			\$ -	\$ 9,012,030
<i>Funding from outside FSF</i>				
Title III Tutors			\$ -	\$ 60,480
Instructional/Literacy Coach Supplement			\$ -	\$ 240,000
Mental Health Supplement			\$ -	\$ 200,000
Behavior Support Staff Supplement			\$ -	\$ 174,400
Building Substitute Supplement			\$ -	\$ 50,000
Renaissance Supplement			\$ -	\$ -
<b>Total funding</b>				
			\$ -	\$ 9,736,910

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	862	879	17
FSF Budget	\$ 7,974,405	\$ 9,012,030	1037625
[OLD] Title I	\$ 228,125		-228125
[OLD] ESSER	\$ 112,461		-112461
[OLD] Outside of FSF - Social Workers	\$ 117,049		-117049
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		-31500
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	60480
[NEW] Coach Supplement		\$ 240,000	240000
<b>Sub Total</b>	\$ 8,463,540	\$ 9,312,510	\$ 848,970
[NEW] Supplements		\$ 424,400	\$ 424,400
<b>Total Budget</b>	\$ 8,463,540	\$ 9,736,910	\$ 1,273,370
<b>\$ per pupil</b>	\$ 9,818	\$ 11,077	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p style="text-align: center;">← Exception Reason, if applicable:</p>			

## Shaughnessy Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	460	466	\$ 5,350	\$ 2,493,100
Economically disadvantaged	308	360	\$ 1,873	\$ 674,100
Homeless	36	65	\$ 1,070	\$ 69,550
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	368	378	\$ 1,873	\$ 707,805
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	51	80	\$ 3,050	\$ 244,000
ELL Level 3 and above	98	80	\$ 1,500	\$ 120,000
SWD substantially separate	29	31	\$ 23,000	\$ 713,000
SWD inclusion/language	43	63	\$ 6,500	\$ 409,500
<i>FSF Baseline</i>				
ELL Baseline			\$ -	\$ -
SWD Baseline			\$ -	\$ -
General Ed Baseline			\$ -	\$ -
<i>Other FSF Policies</i>				
Transition amount			\$ -	\$ -
Budget Exceptions			\$ -	\$ 75,000.00
<b>FSF Total</b>				
			\$ -	\$ 5,506,055
<i>Funding from outside FSF</i>				
Title III Tutors			\$ -	\$ 30,240
Instructional/Literacy Coach Supplement			\$ -	\$ 120,000
Mental Health Supplement			\$ -	\$ 100,000
Behavior Support Staff Supplement			\$ -	\$ 87,200
Building Substitute Supplement			\$ -	\$ 50,000
Renaissance Supplement			\$ -	\$ -
<b>Total funding</b>				
			\$ -	\$ 5,893,495

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	460	466	6
FSF Budget	\$ 4,743,357	\$ 5,506,055	\$ 762,698
[OLD] Title I	\$ 173,872		\$ -173,872
[OLD] ESSER	\$ 69,716		\$ -69,716
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ -117,049
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ -15,750
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,119,744	\$ 5,656,295	\$ 536,551
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,119,744	\$ 5,893,495	\$ 773,751
<b>\$ per pupil</b>	\$ 11,130	\$ 12,647	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Stoklosa Middle School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	652	650	\$ 5,350	\$ 3,477,500
Economically disadvantaged	449	520	\$ 1,873	\$ 973,700
Homeless	58	100	\$ 1,070	\$ 107,000
Low incoming performance	94	226	\$ 1,070	\$ 242,183
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	44	95	\$ 3,050	\$ 289,750
ELL Level 3 and above	120	95	\$ 1,500	\$ 142,500
SWD substantially separate	17	18	\$23,000	\$ 414,000
SWD inclusion/language	89	88	\$ 6,500	\$ 572,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	43,526.96
Budget Exceptions			\$	100,000.00
<b>FSF Total</b>				<b>\$ 6,362,160</b>
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	276,267
<b>Total funding</b>			\$	<b>7,056,107</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	652	650	-2
FSF Budget	\$ 5,808,711	\$ 6,362,160	\$ 553,449
[OLD] Title I	\$ 224,615		\$ (224,615)
[OLD] ESSER	\$ 80,285		\$ (80,285)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 31,500		\$ (31,500)
[NEW] - Outside of FSF - Title III Tutors		\$ 60,480	\$ 60,480
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	<b>\$ 6,262,160</b>	<b>\$ 6,542,640</b>	<b>\$ 280,480</b>
[NEW] Supplements		\$ 513,467	
<b>Total Budget</b>	<b>\$ 6,262,160</b>	<b>\$ 7,056,107</b>	<b>\$ 280,480</b>
<b>\$ per pupil</b>	<b>\$ 9,605</b>	<b>\$ 10,856</b>	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Sullivan Middle School

### School Year 22-23 Budget

Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	636	645	\$ 5,350	\$ 3,450,750
Economically disadvantaged	416	480	\$ 1,873	\$ 898,800
Homeless	46	98	\$ 1,070	\$ 104,860
Low incoming performance	116	272	\$ 1,070	\$ 291,376
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	55	110	\$ 3,050	\$ 335,500
ELL Level 3 and above	97	110	\$ 1,500	\$ 165,000
SWD substantially separate	35	39	\$23,000	\$ 897,000
SWD inclusion/language	95	47	\$ 6,500	\$ 305,500
<i>FSF Baseline</i>				
ELL Baseline			\$	1,310.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	162,939.20
Budget Exceptions			\$	332,449.00
<b>FSF Total</b>				
			\$	6,945,484
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	269,487
<b>Total funding</b>				
			\$	7,602,411

### Comparison to previous year budget

Year	SY21-22	SY22-23	Projected Change
Enrollment	636	645	9
FSF Budget	\$ 6,075,127	\$ 6,945,484	\$ 870,357
[OLD] Title I	\$ 228,125		\$ (228,125)
[OLD] ESSER	\$ 84,709		\$ (84,709)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 6,521,396	\$ 7,095,724	\$ 574,973
[NEW] Supplements		\$ 506,687	\$ 506,687
<b>Total Budget</b>	\$ 6,521,396	\$ 7,602,411	\$ 1,081,660
<b>\$ per pupil</b>	\$ 10,254	\$ 11,787	

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends

← Exception Reason, if applicable:

## The Career Academy

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	55	60	\$ 5,350	\$ 321,000
Economically disadvantaged	44	82	\$ 1,873	\$ 153,545
Homeless	13	12	\$ 1,070	\$ 12,840
Low incoming performance	0	64	\$ 1,070	\$ 68,977
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	7	9	\$ 4,000	\$ 36,000
ELL below Level 3	9	6	\$ 3,050	\$ 18,941
ELL Level 3 and above	9	3	\$ 1,500	\$ 4,185
SWD substantially separate	0	0	\$23,000	\$ -
SWD inclusion/language	16	18	\$ 6,500	\$ 117,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	497,165.71
<i>Other FSF Policies</i>				
Transition amount			\$	356,321.55
Budget Exceptions			\$	89,844.45
<b>FSF Total</b>				
			\$	1,675,819
<i>Funding from outside FSF</i>				
Title III Tutors			\$	-
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	-
Behavior Support Staff Supplement			\$	-
Building Substitute Supplement			\$	-
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	1,675,819

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	55	60	5
FSF Budget	\$ 1,296,259	\$ 1,675,819	\$ 379,560
[OLD] Title I	\$ 32,700		\$ -32,700
[OLD] ESSER	\$ 7,802		\$ -7,802
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ -117,049
[OLD] Outside of FSF - Title III Tutors	\$ -		\$ 0
[NEW] - Outside of FSF - Title III Tutors		\$ -	\$ 0
[NEW] Coach Supplement		\$ -	\$ 0
<b>Sub Total</b>	\$ 1,453,810	\$ 1,675,819	\$ 222,009
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	\$ 1,453,810	\$ 1,675,819	\$ 222,009
<b>\$ per pupil</b>	\$ 26,433	\$ 27,930	
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable: Specialized Program with fluctuating enrollment. Holding budget neutral, will adjust in fall based on actual enrollment)			

## Wang Middle School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
FSF Weights	SY21-22 (for reference)	SY22-23	SY22-23	
All students	650	673	\$ 5,350	\$ 3,600,550
Economically disadvantaged	385	450	\$ 1,873	\$ 842,625
Homeless	35	72	\$ 1,070	\$ 77,040
Low incoming performance	83	148	\$ 1,070	\$ 158,764
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	28	83	\$ 3,050	\$ 251,625
ELL Level 3 and above	134	83	\$ 1,500	\$ 123,750
SWD substantially separate	21	15	\$ 23,000	\$ 345,000
SWD inclusion/language	83	108	\$ 6,500	\$ 702,000
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	72,479.06
<b>Other FSF Policies</b>				
Transition amount			\$	-
Budget Exceptions			\$	130,200.00
<b>FSF Total</b>				
			\$	6,304,033
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>6,691,473</b>

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	650	673	23
FSF Budget	\$ 5,495,984	\$ 6,304,033	\$ 808,050
[OLD] Title I	\$ 219,785		\$ (219,785)
[OLD] ESSER	\$ 78,333		\$ (78,333)
[OLD] Outside of FSF - Social Workers	\$ 117,049		\$ (117,049)
[OLD] Outside of FSF - Title III Tutors	\$ 15,750		\$ (15,750)
[NEW] - Outside of FSF - Title III Tutors		\$ 30,240	\$ 30,240
[NEW] Coach Supplement		\$ 120,000	\$ 120,000
<b>Sub Total</b>	\$ 5,926,901	\$ 6,454,273	\$ 527,373
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 5,926,901	\$ 6,691,473	\$ 764,573
<b>\$ per pupil</b>	\$ 9,118	\$ 9,943	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

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## Washington Elementary School

School Year 22-23 Budget				
Category	Students	Weight	SY22-23 Amount	
<i>FSF Weights</i>				
	<i>SY21-22 (for reference)</i>	<i>SY22-23</i>	<i>SY22-23</i>	
All students	236	252	\$ 5,350	\$ 1,348,200
Economically disadvantaged	155	185	\$ 1,873	\$ 346,413
Homeless	23	44	\$ 1,070	\$ 47,080
Low incoming performance	0	0	\$ 1,070	\$ -
Grades PreK-3	195	207	\$ 1,873	\$ 387,608
Grade 9	0	0	\$ 4,000	\$ -
ELL below Level 3	45	36	\$ 3,050	\$ 109,800
ELL Level 3 and above	50	84	\$ 1,500	\$ 126,000
SWD substantially separate	34	32	\$ 23,000	\$ 736,000
SWD inclusion/language	21	34	\$ 6,500	\$ 221,000
<i>FSF Baseline</i>				
ELL Baseline			\$	4,010.67
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	163,029.01
Budget Exceptions			\$	75,000.00
<b>FSF Total</b>				
			\$	3,564,140
<i>Funding from outside FSF</i>				
Title III Tutors			\$	-
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	3,801,340

Comparison to previous year budget			
Year	SY21-22	SY22-23	Projected Change
Enrollment	236	252	16
FSF Budget	\$ 3,068,828	\$ 3,564,140	\$ 495,312
[OLD] Title I	\$ 156,022		\$ -156,022
[OLD] ESSER	\$ 42,757		\$ -42,757
[OLD] Outside of FSF - Social Workers	\$ -		\$ 0
[OLD] Outside of FSF - Title III Tutors	\$ -		\$ 0
[NEW] - Outside of FSF - Title III Tutors		\$ -	\$ 0
[NEW] Coach Supplement		\$ -	\$ 0
<b>Sub Total</b>	\$ 3,267,607	\$ 3,564,140	\$ 296,533
[NEW] Supplements		\$ 237,200	\$ 237,200
<b>Total Budget</b>	\$ 3,267,607	\$ 3,801,340	\$ 533,733
<b>\$ per pupil</b>	\$ 13,846	\$ 15,085	
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

<b>Adie Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$2,869,567	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ -	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$ 208,067.85</b>	
<b>Coaches:</b>										
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ -	[Add notes here as needed]
Literacy Specialist		0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>						<b>\$ 119,034.00</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		1.00		Please budget additional staff	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Yes</b>						
<b>Allied Arts</b>										
Art				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		<b>Yes</b>						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>						<b>\$ 100,362.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	11.00		11.00		\$	86,000	\$	14,362	\$ 1,103,982.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>11.00</b>	<b>4.0</b>	<b>11.00</b>							

<b>Adie Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>								\$2,869,567	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>						Budget in light yellow cells		\$ 0	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers		0.0		Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	<b>All Teachers</b>	12.00	5.00	12.00					1204344.00
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		1.00		Please budget additional staff	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	0.00	7.0	0.00				\$ -	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	30.00	7.0	30.00		\$ 33,493	\$ 5,593	\$ 1,172,600.08	[Add notes here as needed]
	504 /1to1	4.00			Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	34.00	14.00	30.00				\$ 1,172,600.08	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker		0.00		Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)				Yes	\$ 25,200	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)			1.00	Yes	\$ 4,000	\$ -	\$ 4,000	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	1.00				\$ 4,000	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	1.00		1.00	Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
	<b>Subtotal</b>	1.00	0.00	1.00				\$ 63,709	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	0.00				\$ -	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 50,000	\$ -	\$ 50,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			1.00				\$ 50,000.0	
<b>Total Staffing</b>									
	<b>All Staff</b>	49.00		48.00				2821754.67	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB)	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Adie Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$2,869,567	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes		\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies				Yes					[Add notes here as needed]
SA: General Supplies	\$ 26,718		\$ 32,812	Yes				\$ 32,812.00	[Add notes here as needed]
SA: Contracted Services				Yes					[Add notes here as needed]
SA: Professional Development	\$ 15,000		\$ 15,000	Yes				\$ 15,000.00	[Add notes here as needed]
SA: Technology	\$ 6,000			Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 47,718		\$ 47,812					\$ 47,812.00	
<b>Total Budget</b>								\$ 2,869,567	

<b>Bailey Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,778,835	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						\$ 355,053.69
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						\$ 230,785.36
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers	see below			see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers	see below			see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers	see below			see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English	see below			see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language	see below			see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>25.00</b>						\$ 2,509,050.00
<b>Special Education Teachers</b>									
Adjustment Teachers	see below				\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers	see below				\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	3.00	see below	3.00		\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>6.0</b>	<b>7.00</b>						

<b>Bailey Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,778,835	Total Allocation - All Sources
<i>Positions in navy blue have been HIS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	2.00	3.0	3.00	Yes	\$	86,000	\$	14,362	\$ 301,086.00 <i>[Add notes here as needed]</i>
<b>All Teachers</b>	<b>34.00</b>	<b>29.00</b>	<b>35.00</b>						<b>3512670.00</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 <i>[Add notes here as needed]</i>
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854.17 <i>[Add notes here as needed]</i>
Mainstream Paras	4.00		6.00	Yes	\$	32,745	\$	5,468	\$ 229,278.66 <i>[Add notes here as needed]</i>
<b>All General Education Paras</b>	<b>9.00</b>	<b>12.0</b>	<b>11.00</b>						<b>\$ 420,346.38</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	9.00	12.0	12.00		\$	33,493	\$	5,593	\$ 469,040.03 <i>[Add notes here as needed]</i>
504 /1to1									<i>[Add notes here as needed]</i>
<b>English Language Learners Paras</b>									
ELL Para		1.0	1.00	Yes	\$	33,493	\$	5,593	\$ 39,086.67 <i>[Add notes here as needed]</i>
<b>All Paraprofessionals</b>	<b>18.00</b>	<b>25.00</b>	<b>24.00</b>						<b>\$ 928,473.08</b>
<b>Student Support:</b>									
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ - <i>[Add notes here as needed]</i>
Social Worker	1.00	1.00	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 <i>[Add notes here as needed]</i>
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$ - <i>[Add notes here as needed]</i>
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$ - <i>[Add notes here as needed]</i>
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$ - <i>[Add notes here as needed]</i>
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$ 30,240 <i>[Add notes here as needed]</i>
Tutors (including SEL): 18 hrs/week	3.40		5.90	Yes	\$	30,240	\$		\$ 178,416 <i>7 Tutors at 15 hours/week</i>
Tutors: 15 hrs/week (Title I)	3.00		3.00	Yes	\$	25,200	\$		\$ 75,600 <i>[Add notes here as needed]</i>
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$		\$ 4,000 <i>[Add notes here as needed]</i>
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$ - <i>[Add notes here as needed]</i>
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ - <i>[Add notes here as needed]</i>
<b>Subtotal</b>	<b>9.40</b>	<b>0.00</b>	<b>11.90</b>						<b>\$ 403,980</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - <i>[Add notes here as needed]</i>
Custodians	3.00		3.00	Yes	\$	54,592	\$	9,117	\$ 191,126 <i>[Add notes here as needed]</i>
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>						<b>\$ 191,126</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - <i>[Add notes here as needed]</i>
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - <i>[Add notes here as needed]</i>
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - <i>[Add notes here as needed]</i>
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - <i>[Add notes here as needed]</i>
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - <i>[Add notes here as needed]</i>
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - <i>[Add notes here as needed]</i>
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - <i>[Add notes here as needed]</i>
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - <i>[Add notes here as needed]</i>
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - <i>[Add notes here as needed]</i>
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - <i>[Add notes here as needed]</i>
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a			Yes	\$	75,000	\$		\$ 75,000.0 <i>[Add notes here as needed]</i>
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits			\$ - <i>[Add notes here as needed]</i>
<b>Subtotal</b>			<b>0.00</b>						<b>\$ 75,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>69.40</b>		<b>78.90</b>						<b>5697088.28</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$		\$ - <i>[Add notes here as needed]</i>

<b>Bailey Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,778,835	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
ELL Lead Stipends		Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends			\$ 1		Yes	\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ 1		Yes			\$ 2,500.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies					Yes				[Add notes here as needed]
SA: General Supplies	\$ 61,344		\$ 60,000		Yes			\$ 60,000.00	[Add notes here as needed]
SA: Contracted Services					Yes				[Add notes here as needed]
SA: Professional Development	\$ 20,000		\$ 19,247		Yes			\$ 19,247.00	[Add notes here as needed]
SA: Technology	\$ 10,000				Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Band camp		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Choral Supplies		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 91,344		\$ 79,247					\$ 79,247.00	
<b>Total Budget</b>								\$ 5,778,835	

<b>Bartlett Community Partnership</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 6,677,666	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 Holtz
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69 Mancini, Donaher
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 Gugen
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>					\$ 502,039.54	
<b>Coaches:</b>									
Math Resource Teacher	2.00		2.00	Yes	\$	95,760	\$	15,992	\$ 223,502.72 Aguiar, McGlauffin
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 Hickok
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>					\$ 342,536.72	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 Fabery, Stack
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 Leoung, McCue
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Hodgdon, Noel
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 MacLean, Zorbas
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Butler, Dancau
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Ross, Trudel
5th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Carty, Sorinola
6th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Buccarelli, Schofield
7th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 MacInnis, McKellar
8th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 OPEN, Al-Rekabi
Loopers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 Foss, Kharfen
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>18.00</b>	<b>15.00</b>	<b>18.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Piekos
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Crawford
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Pigeon
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Haas
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Bourassa
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
(Other) Reading Teacher	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>28.00</b>	<b>19.00</b>	<b>28.00</b>					\$ 2,810,136.00	
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810.00 Harper, Wolff, Flores, Benites, Prive
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810.00 thrie, Vieira, Campbell, Murphy, Rake
<b>All Special Education Teachers</b>	<b>10.00</b>	<b>7.0</b>	<b>10.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	3.00	3.0	3.00	Yes	\$	86,000	\$	14,362	\$ 301,086.00 Lucas, Morris, Mottola
<b>All Teachers</b>	<b>41.00</b>	<b>29.00</b>	<b>41.00</b>					4114842.00	

<b>Bartlett Community Partnership</b>		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,677,666	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	2.00	1.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427.09 [Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427.09 [Add notes here as needed]
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$	5,468	\$ 152,852.44 [Add notes here as needed]
<b>All General Education Paras</b>	<b>8.00</b>	<b>14.0</b>	<b>8.00</b>						<b>\$ 305,706.61</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	6.00	6.0	6.00		\$	33,493	\$	5,593	\$ 234,520.02 VL, GV, JP, KF, KZ, AW
504 /1to1	5.00		6.00						Funded based on need KLM,FUT,RC,New(Bm46),New(SDJM),New(DR)
<b>English Language Learners Paras</b>									
ELL Para		0.0		Yes	\$	33,493	\$	5,593	\$ - [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>19.00</b>	<b>28.00</b>	<b>20.00</b>						<b>\$ 540,226.63</b>
<b>Student Support:</b>									
Guidance Counselor	1.00		1.00	Yes	\$	99,727	\$	16,654	\$ 116,381.74 Crocker
Social Worker	1.00	1.00	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 McGann
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 Khankan (short \$15.7K)
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 New (short \$13.2K)
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$ 49,598 New
ELL Tutor (Title III)	2.00		3.00	Yes	\$	30,240	\$	90,720	\$ [Add notes here as needed]
Tutors (including SEL): 18 hrs/week	1.00			Yes	\$	30,240	\$	-	\$ [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.78		5.00	Yes	\$	25,200	\$	126,000	\$ [Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	-	\$ [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	3.91			Yes	\$	15,120	\$	-	\$ [Add notes here as needed]
Parent Liaison, full time			1.00	Yes	\$	37,000	\$	6,179	\$ 43,179 [Add notes here as needed]
<b>Subtotal</b>	<b>14.69</b>	<b>0.00</b>	<b>14.00</b>						<b>\$ 757,688</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	4.00		4.00	Yes	\$	54,592	\$	9,117	\$ 254,835 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>						<b>\$ 254,835</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	106,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	75,000	\$	-	\$ 75,000.00 Community Schools Coordinator
Other (describe in column H)	n/a			Yes				-	\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 75,000.00</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>84.69</b>		<b>87.00</b>						<b>6587167.95</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SB)	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]
ELL Lead Stipends		Provided outside of SB)	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes	\$	2,500	\$	2,500.00	\$ 2,500.00 [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>\$ 1</b>						<b>\$ 2,500.00</b>
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 35,000		\$ 9,000	Yes	\$	9,000.00		\$ 9,000.00	ESL Curriculum
SA: General Supplies	\$ 24,398		\$ 30,998	Yes	\$	30,998.00		\$ 30,998.00	[Add notes here as needed]
SA: Contracted Services			\$ 28,000	Yes	\$	28,000.00		\$ 28,000.00	Wilson, Foundations PD

<b>Bartlett Community Partnership</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,677,666	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
SA: Professional Development	\$	20,000	\$	20,000	Yes			\$ 20,000.00	[Add notes here as needed]
SA: Technology					Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
SCORE Peer Mediation				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Band camp				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Choral Supplies				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>79,398</b>	<b>\$</b>	<b>87,998</b>				<b>\$ 87,998.00</b>	
<b>Total Budget</b>								<b>\$ 6,677,666</b>	

<b>BRIDGE Program</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$1,433,325	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ - [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>					<b>\$ 208,067.85</b>	
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ - [Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist		0.00	0.22	Yes	\$	102,000	\$	17,034	\$ 26,187.48 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.22</b>					<b>\$ 26,187.48</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	Yes					
<b>Allied Arts</b>									
Art	0.50		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Physical Education		1.00		Please budget additional staff	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>6.50</b>	<b>1.00</b>	<b>7.00</b>					<b>\$ 702,534.00</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	1.00	see below	1.00		\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>1.00</b>	<b>1.0</b>	<b>1.00</b>						

<b>BRIDGE Program</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>								\$1,433,325	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Budget in light yellow cells		Budget in light yellow cells		\$ 0	Amount remaining to budget
				Gray cells are budgeted for you					
<b>English Language Learners Teachers</b>									
	ELL Teachers	0.00	0.0		Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	<b>All Teachers</b>	<b>7.50</b>	<b>2.00</b>	<b>8.00</b>				<b>802896.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>0.00</b>	<b>1.0</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras		1.0			\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	504 /1to1								[Add notes here as needed]
									Funded based on need
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	2.00	0.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	1.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	1.00		1.00	Yes	\$ 25,200	\$ -	\$ 25,200	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 256,648</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	1.00		1.00	Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
	<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>				<b>\$ 63,709</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 50,000	\$ -	\$ 50,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 50,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>14.50</b>		<b>15.22</b>				<b>1407507.95</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB)	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>BRIDGE Program</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,433,325	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided		Yes	\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends					Yes	\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -	\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 25,817	\$ 25,817			Yes			\$ 25,817.00	[Add notes here as needed]
SA: General Supplies					Yes				[Add notes here as needed]
SA: Contracted Services					Yes				[Add notes here as needed]
SA: Professional Development					Yes				[Add notes here as needed]
SA: Technology					Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Band camp	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Choral Supplies	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 25,817	\$ 25,817						\$ 25,817.00	
<b>Total Budget</b>								\$ 1,433,325	

<b>Butler Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,206,463	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>					<b>\$ 502,039.54</b>	
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>					<b>\$ 230,785.36</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers	5.00		5.00	see below	\$	86,000	\$	14,362	\$ 501,810.00 [Add notes here as needed]
6th Grade Teachers	5.00	see below	5.00	see below	\$	86,000	\$	14,362	\$ 501,810.00 [Add notes here as needed]
7th Grade Teachers	5.00	see below	5.00	see below	\$	86,000	\$	14,362	\$ 501,810.00 [Add notes here as needed]
8th Grade Teachers	5.00	see below	5.00	see below	\$	86,000	\$	14,362	\$ 501,810.00 [Add notes here as needed]
Loopers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>24.00</b>	<b>21.00</b>	<b>24.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Reading Teacher
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>30.00</b>	<b>22.00</b>	<b>30.00</b>					<b>\$ 3,010,860.00</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	6.00	see below	6.00		\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>7.0</b>	<b>8.00</b>						

<b>Butler Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>								\$6,206,463	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Budget in light yellow cells		Budget in light yellow cells		\$0	Amount remaining to budget
				Gray cells are budgeted for you					
<b>English Language Learners Teachers</b>									
	ELL Teachers	2.00	3.0	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>40.00</b>	<b>32.00</b>	<b>42.00</b>				<b>\$4,215,204</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras	6.00		6.00	Yes	\$ 32,745	\$ 5,468	\$ 229,278.66	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>6.00</b>	<b>12.0</b>	<b>6.00</b>				<b>\$ 229,278.66</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	2.00	2.0	2.00		\$ 33,493	\$ 5,593	\$ 78,173.34	[Add notes here as needed]
	504 /1to1				Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		1.0		Please budget additional staff	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>8.00</b>	<b>25.00</b>	<b>8.00</b>				<b>\$ 307,452.00</b>	
<b>Student Support:</b>									
	Guidance Counselor	1.00		1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,381.74	[Add notes here as needed]
	Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a		1.00	Yes	\$ 42,500	\$ 7,098	\$ 49,598	[Add notes here as needed]
	ELL Tutor (Title III)	2.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	1.20		6.00	Yes	\$ 30,240	\$ 181,440	\$ 181,440	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	6.00			Yes	\$ 25,200	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$ 15,120	\$ 15,120	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>12.20</b>	<b>0.00</b>	<b>11.00</b>				<b>\$ 593,987</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	4.00		4.00	Yes	\$ 54,592	\$ 9,117	\$ 254,835	[Add notes here as needed]
	<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>				<b>\$ 254,835</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers					\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 40,660	\$ -	\$ 40,660.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 40,660.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>69.20</b>		<b>72.00</b>				<b>\$6,144,963</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Butler Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,206,463	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$ 2,500		Yes	\$ 2,500			\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>		\$ -	\$ 2,500					\$ 2,500.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 4,270	\$ 5,000		Yes				\$ 5,000.00	[Add notes here as needed]
SA: General Supplies	\$ 6,620	\$ 10,000		Yes				\$ 10,000.00	[Add notes here as needed]
SA: Contracted Services	\$ 5,000	\$ 34,000		Yes				\$ 34,000.00	[Add notes here as needed]
SA: Professional Development	\$ 18,402	\$ 10,000		Yes				\$ 10,000.00	[Add notes here as needed]
SA: Technology	\$ 7,000			Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 41,292	\$ 59,000						\$ 59,000.00	
<b>Total Budget</b>								\$ 6,206,463	



Cardinal	SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>								
			Budget in light yellow cells		Budget in light yellow cells		\$2,031,413	Total Allocation - All Sources
			Gray cells are budgeted for you				\$ -	Amount remaining to budget
<i>Positions in navy blue have been HIS-only in the past</i>								
ELL Para	1.0			<i>Please budget additional staff</i>	\$ 33,493	\$ 5,593		[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>17.00</b>	<b>9.00</b>	<b>17.00</b>				<b>\$ 657,488.37</b>	
<b>Student Support:</b>								
Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
Social Worker	0.60	1.00		Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)				Yes	\$ 25,200	\$ -	\$ -	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>				<b>\$ 115,724</b>	
<b>Facilities</b>								
Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
Custodians	1.00	1.00		Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>				<b>\$ 63,709</b>	
<b>High School-Specific Positions</b>								
Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$ 135,188	\$ 22,242	\$ -	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>								
Other (describe in column H)	n/a	1.00		Yes	\$ 50,000	\$ -	\$ 50,000.0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes			\$ -	[Add notes here as needed]
<b>Subtotal</b>		<b>1.00</b>					<b>\$ 50,000.0</b>	
<b>Total Staffing</b>								
<b>All Staff</b>	<b>29.00</b>	<b>31.00</b>					<b>1998246.90</b>	
<b>Stipends</b>								
STEM Lead Stipends	Provided outside of SBI	Grant provided			\$ 3,600	\$ -	\$ -	[Add notes here as needed]
ELL Lead Stipends	Provided outside of SBI	Grant provided			\$ 3,600	\$ -	\$ -	[Add notes here as needed]
Website Content Manager Stipends			Yes		\$ 2,500	\$ -	\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H): Add per-person stipend amount in column F		166.00	Yes		\$ 42	\$ 6,972.0		have 20.75 hour for before or afterschool team meetings
Other Lead Stipend (describe in column H): Add per-person stipend amount in column F		18.80	Yes		\$ 42	\$ 789.6		6.26 hours per X 3 leaders
Other Lead Stipend (describe in column H): Add per-person stipend amount in column F			Yes			\$ -		[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>	<b>\$ 185</b>					<b>\$ 7,761.60</b>	
<b>Non-Personnel</b>								
SA: Instructional Supplies	\$ 6,611	\$ 8,404	Yes		\$ 8,404.00	\$ 400.00	\$ 8,404.00	400.00 Market Basket Card 125.00 X 8 = \$1000.00 per classroom and \$1004.00 for school events = \$2004.00
SA: General Supplies	\$ 4,000	\$ 4,000	Yes		\$ 4,000.00	\$ -	\$ 4,000.00	office supplies paper, envelopes, pens, tape, ink
SA: Contracted Services	\$ 6,000	\$ 8,000	Yes		\$ 5,000.00	\$ -	\$ 5,000.00	petting zoo, bubbles) Host at least 4 events and \$5000.00
SA: Professional Development	\$ 3,000	\$ 3,000	Yes		\$ 8,000.00	\$ -	\$ 8,000.00	agic Readyng \$3000, and Black Print \$5000.00
SA: Technology	\$ 7,741		Yes					
Athletics: Coaches			Yes					[Add notes here as needed]
Athletics: Contracted Services			Yes					[Add notes here as needed]
Athletics: Transportation			Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms			Yes					[Add notes here as needed]
Athletics: Rental Fees			Yes					[Add notes here as needed]
Student Activity Stipends			Yes					[Add notes here as needed]
Student Activity Supplies			Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB	Provided outside of SBB						[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB	Provided outside of SBB						[Add notes here as needed]
Band camp	Provided outside of SBB	Provided outside of SBB						[Add notes here as needed]
Choral Supplies	Provided outside of SBB	Provided outside of SBB						[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.			Yes					[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 27,352</b>	<b>\$ 23,404</b>					<b>\$ 25,404.00</b>	
<b>Total Budget</b>								
							<b>\$ 2,031,413</b>	

<b>Daley Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,229,140	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$ 21,034	\$ 146,985.84	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>					<b>\$ 355,053.69</b>	
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751.36	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>					<b>\$ 230,785.36</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
Loopers	3.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>						<i>Please budget additional staff</i>
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]

<b>Daley Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,229,140	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>All General Education Teachers</b>		34.00	28.00	33.00				\$ 3,311,946.00	
<b>Special Education Teachers</b>									
	Adjustment Teachers		<i>see below</i>			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	LEAP Teachers	3.00	<i>see below</i>	3.00		\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
	CSA Teachers	2.00	<i>see below</i>	2.00		\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
	Other Special Ed Teachers	6.00	<i>see below</i>	6.00		\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
	<b>All Special Education Teachers</b>	11.00	9.0	11.00					
<b>English Language Learners Teachers</b>									
	ELL Teachers	2.00	3.0	3.00	Yes	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
	<b>All Teachers</b>	47.00	40.00	47.00				4717014.00	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras	6.00		9.00	Yes	\$ 32,745	\$ 5,468	\$ 343,917.99	[Add notes here as needed]
	<b>All General Education Paras</b>	6.00		9.00				\$ 343,917.99	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	15.00	15.0	15.00		\$ 33,493	\$ 5,593	\$ 586,300.04	[Add notes here as needed]
	504 /1to1	1.00		1.00	Funded based on need				Student: T
<b>English Language Learners Paras</b>									
	ELL Para	1.00	1.0	1.00	Yes	\$ 33,493	\$ 5,593	\$ 39,086.67	[Add notes here as needed]
	<b>All Paraprofessionals</b>	23.00	37.00	26.00				\$ 969,304.70	
<b>Student Support:</b>									
	Guidance Counselor	1.00		1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,381.74	[Add notes here as needed]
	Social Worker	1.00		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Mental Health Support Staff	0.00			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Interventionist	0.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
	Social Worker	0.00			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	2.00		1.00	Yes	\$ 30,240	\$	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	2.00		2.00	Yes	\$ 30,240	\$	\$ 60,480	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$ 25,200	\$	\$ 126,000	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)			1.00	Yes	\$ 4,000	\$	\$ 4,000	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00			Yes	\$ 15,120	\$	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	12.00	0.00	12.00				\$ 553,188	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	4.00		4.00	Yes	\$ 54,592	\$ 9,117	\$ 254,835	[Add notes here as needed]
	<b>Subtotal</b>	4.00	0.00	4.00				\$ 254,835	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]

<b>Daley Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,229,140	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	0.00				\$ -	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000		\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits		\$ -	[Add notes here as needed]
	<b>Subtotal</b>			1.00				\$ 75,000.0	
<b>Total Staffing</b>									
	<b>All Staff</b>	91.00		95.00				7155180.38	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB	Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
	ELL Lead Stipends		Provided outside of SB	Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
	Website Content Manager Stipends				Yes	\$ 2,500		\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	<b>Total Stipends</b>	\$ -	\$ -	\$ -				\$ -	
<b>Non-Personnel</b>									
	SA: Instructional Supplies	\$ 65,704		\$ 58,960	Yes			\$ 58,960.00	[Add notes here as needed]
	SA: General Supplies	\$ 5,000			Yes				[Add notes here as needed]
	SA: Contracted Services	\$ 5,000		\$ 5,000	Yes			\$ 5,000.00	[Add notes here as needed]
	SA: Professional Development	\$ 10,000		\$ 10,000	Yes			\$ 10,000.00	[Add notes here as needed]
	SA: Technology	\$ 5,000			Yes				[Add notes here as needed]
	Athletics: Coaches				Yes				[Add notes here as needed]
	Athletics: Contracted Services				Yes				[Add notes here as needed]
	Athletics: Transportation				Yes				[Add notes here as needed]
	Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]
	Athletics: Rental Fees				Yes				[Add notes here as needed]
	Student Activity Stipends				Yes				[Add notes here as needed]
	Student Activity Supplies				Yes				[Add notes here as needed]
	Dual Enrollment		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
	SCORE Peer Mediation		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
	Band camp		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
	Choral Supplies		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
	Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	<b>Total Non-Personnel</b>	\$ 90,704		\$ 73,960				\$ 73,960.00	
<b>Total Budget</b>									
								\$ 7,229,140	

<b>Greenhalge Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$6,358,989	Total Allocation - All Sources
<i>Positions in navy blue have been HIS-only in the past</i>		Gray cells are budgeted for you						(\$0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						<b>\$ 355,053.69</b>
<b>Coaches:</b>									
Math Resource Teacher			1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785.36</b>
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>12.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed			0.00	Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>27.00</b>	<b>19.00</b>	<b>27.00</b>						<b>\$ 2,709,774.00</b>
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>7.0</b>	<b>8.00</b>						

<b>Greenhalge Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 6,358,989	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	3.00	3.0	3.00	Yes	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>38.00</b>	<b>29.00</b>	<b>38.00</b>				<b>3813756.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para	2.00	2.00	2.00	Yes	\$ 32,745	\$ 5,468	\$ 76,427.09	[Add notes here as needed]
	Kindergarten Para	4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
	Mainstream Paras	5.00		8.00	Yes	\$ 32,745	\$ 5,468	\$ 305,704.88	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>11.00</b>	<b>12.0</b>	<b>14.00</b>				<b>\$ 534,986.14</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	12.00	12.0	12.00		\$ 33,493	\$ 5,593	\$ 469,040.03	[Add notes here as needed]
	504 /1to1	1.00			Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		1.0	1.00	Yes	\$ 33,493	\$ 5,593	\$ 39,086.67	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>24.00</b>	<b>25.00</b>	<b>27.00</b>				<b>\$ 1,043,112.84</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	0.56			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	4.00		6.00	Yes	\$ 25,200	\$ -	\$ 151,200	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$ 15,120	\$ -	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time			1.00	Yes	\$ 37,000	\$ 6,179	\$ 43,179	[Add notes here as needed]
	<b>Subtotal</b>	<b>7.56</b>	<b>0.00</b>	<b>12.00</b>				<b>\$ 586,911</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>76.56</b>		<b>86.00</b>				<b>6295744.94</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB1	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Greenhalge Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,358,989	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(0)	Amount remaining to budget
ELL Lead Stipends		Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends					Yes	\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 32,903		\$ 23,244		Yes			\$ 23,244.00	[Add notes here as needed]
SA: General Supplies	\$ 20,000		\$ 20,000		Yes			\$ 20,000.00	[Add notes here as needed]
SA: Contracted Services					Yes				[Add notes here as needed]
SA: Professional Development	\$ 26,460		\$ 20,000		Yes			\$ 20,000.00	[Add notes here as needed]
SA: Technology					Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment		Provided outside of SBB							[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB							[Add notes here as needed]
Band camp		Provided outside of SBB							[Add notes here as needed]
Choral Supplies		Provided outside of SBB							[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 79,363		\$ 63,244					\$ 63,244.00	
<b>Total Budget</b>								\$ 6,358,989	

<b>Laura Lee Therapeutic Day</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,306,732	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(\$19)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ -	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$ 208,067.85</b>	
<b>Coaches:</b>										
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ -	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Yes</b>						
<b>Allied Arts</b>										
Art	0.25		0.25	Yes	\$	86,000	\$	14,362	\$ 25,090.50	[Add notes here as needed]
Music	0.50		0.50	Yes	\$	86,000	\$	14,362	\$ 50,181.00	[Add notes here as needed]
Physical Education	0.25	0.25	0.25	Yes	\$	86,000	\$	14,362	\$ 25,090.50	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		<b>Yes</b>						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>1.00</b>	<b>0.25</b>	<b>1.00</b>						<b>\$ 100,362.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>5.00</b>	<b>2.0</b>	<b>5.00</b>							

<b>Laura Lee Therapeutic Day</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,306,732	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (19)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers		0.0		Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	<b>All Teachers</b>	6.00	2.25	6.00				602172.00	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	0.00	2.0	0.00				\$ -	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	7.00	2.0	7.00		\$ 33,493	\$ 5,593	\$ 273,606.69	[Add notes here as needed]
	504 /1to1				Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	7.00	4.00	7.00				\$ 273,606.69	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker		0.00		Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	1.00		1.00	Yes	\$ 25,200	\$ -	\$ 25,200	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	1.00	0.00	1.00				\$ 25,200	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians			1.00	Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	1.00				\$ 63,709	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	0.00				\$ -	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 110,000	\$ -	\$ 110,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			1.00				\$ 110,000.0	
<b>Total Staffing</b>									
	<b>All Staff</b>	16.00		18.00				1282755.27	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB1	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Laura Lee Therapeutic Day</b>	<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>			Budget in light yellow cells		Budget in light yellow cells		\$ 1,306,732	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Gray cells are budgeted for you				<b>(19)</b>	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -					\$ -	
<b>Non-Personnel</b>								
SA: Instructional Supplies				Yes				[Add notes here as needed]
SA: General Supplies	\$ 5,302		\$ 6,996	Yes			\$ 6,996.00	[Add notes here as needed]
SA: Contracted Services	\$ 7,000		\$ 7,000	Yes			\$ 7,000.00	[Add notes here as needed]
SA: Professional Development	\$ 3,000		\$ 10,000	Yes			\$ 10,000.00	[Add notes here as needed]
SA: Technology				Yes				[Add notes here as needed]
Athletics: Coaches				Yes				[Add notes here as needed]
Athletics: Contracted Services				Yes				[Add notes here as needed]
Athletics: Transportation				Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]
Athletics: Rental Fees				Yes				[Add notes here as needed]
Student Activity Stipends				Yes				[Add notes here as needed]
Student Activity Supplies				Yes				[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 15,302		\$ 23,996				\$ 23,996.00	
<b>Total Budget</b>							\$ 1,306,751	

<b>Leblanc Therapeutic Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$1,510,643		Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 0		Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ - [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						\$ 208,067.85
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ - [Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						\$ -
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	0.50			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Music	0.25			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Physical Education	0.25	0.25	0.50	Yes	\$	86,000	\$	14,362	\$ 50,181.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		<b>Yes</b>					\$ 50,181.00 [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>1.00</b>	<b>0.25</b>	<b>0.50</b>						\$ 50,181.00
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	7.00	see below	7.00		\$	86,000	\$	14,362	\$ 702,534.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>3.0</b>	<b>7.00</b>						

<b>Leblanc Therapeutic Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,510,643	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers		0.0		Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	<b>All Teachers</b>	8.00	3.25	7.50				752715.00	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	0.00	5.0	0.00				\$ -	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	6.00	5.0	6.00		\$ 33,493	\$ 5,593	\$ 234,520.02	[Add notes here as needed]
	504 /1to1								[Add notes here as needed]
									Funded based on need
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	6.00	10.00	6.00				\$ 234,520.02	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker		0.00	1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	1.00		1.00	Yes	\$ 25,200	\$ -	\$ 25,200	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$ 4,000	\$ -	\$ 1	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	2.00	0.00	3.00				\$ 140,925	
<b>Facilities</b>									
	Security Guards	1.00		1.00	Yes	\$ 49,877	\$ 8,329	\$ 58,206	[Add notes here as needed]
	Custodians	1.00		1.00	Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
	<b>Subtotal</b>	2.00	0.00	2.00				\$ 121,915	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	0.00	0.00	0.00				\$ -	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 50,000	\$ -	\$ 50,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			1.00				\$ 50,000.0	
<b>Total Staffing</b>									
	<b>All Staff</b>	20.00		21.50				1508142.56	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Leblanc Therapeutic Day School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		Total Allocation - All Sources			
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 1,510,643	Amount remaining to budget		
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600	\$ -	[Add notes here as needed]		
Website Content Manager Stipends		\$	1	Yes		\$ 2,500	\$ 2,500.0	[Add notes here as needed]		
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]		
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]		
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]		
<b>Total Stipends</b>	\$ -	\$	1				\$ 2,500.00			
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 3,420			Yes				[Add notes here as needed]		
SA: General Supplies	\$ 21,260			Yes				[Add notes here as needed]		
SA: Contracted Services				Yes				[Add notes here as needed]		
SA: Professional Development				Yes				[Add notes here as needed]		
SA: Technology				Yes				[Add notes here as needed]		
Athletics: Coaches				Yes				[Add notes here as needed]		
Athletics: Contracted Services				Yes				[Add notes here as needed]		
Athletics: Transportation				Yes				[Add notes here as needed]		
Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]		
Athletics: Rental Fees				Yes				[Add notes here as needed]		
Student Activity Stipends				Yes				[Add notes here as needed]		
Student Activity Supplies				Yes				[Add notes here as needed]		
Dual Enrollment	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]		
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]		
Band camp	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]		
Choral Supplies	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]		
Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]		
Other (describe in column H)								[Add notes here as needed]		
Other (describe in column H)								[Add notes here as needed]		
Other (describe in column H)								[Add notes here as needed]		
<b>Total Non-Personnel</b>	\$ 24,680	\$	-				\$ -			
<b>Total Budget</b>							\$ 1,510,643			

Lowell High School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$33,331,448	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator		1.00			<i>Please budget additional staff</i>	\$ 128,740	\$ 21,500	\$ -	Freshmen Academy
Headmaster	1.00	1.00	1.00	Yes	\$	146,371	\$ 24,444	\$ 170,814.82	[Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$ -	\$ 21,034	[Add notes here as needed]
House Deans	4.00		4.00	Yes	\$	133,155	\$ 22,237	\$ 621,565.72	[Add notes here as needed]
Administrative Assistant	11.00	1.00	11.00	Yes	\$	49,553	\$ 8,275	\$ 636,111.60	[Add notes here as needed]
<b>Subtotal</b>	<b>16.00</b>	<b>2.00</b>	<b>16.00</b>					<b>\$ 1,428,492.14</b>	
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$ 15,992	\$ -	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$ -	\$ 17,034	[Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>					<b>\$ 119,034.00</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Loopers		<i>see below</i>	<i>see below</i>		\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	4.00		4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
Music	2.00		2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Physical Education	9.00	1.00	9.00	Yes	\$	86,000	\$ 14,362	\$ 903,258.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health	7.00		7.00	Yes	\$	86,000	\$ 14,362	\$ 702,534.00	[Add notes here as needed]
Dance	3.00		3.00	Yes	\$	86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
Library/Media Specialist	1.00		1.00	Yes	\$	88,355	\$ 14,755	\$ 103,110.75	[Add notes here as needed]
Other			3.00	Yes	\$	86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers	29.00	<i>see below</i>	29.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 2,910,498.00	[Add notes here as needed]
Science Teachers	28.00	<i>see below</i>	28.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 2,810,136.00	[Add notes here as needed]
Social Studies Teachers	26.00	<i>see below</i>	26.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 2,609,412.00	[Add notes here as needed]
English	29.00	<i>see below</i>	29.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 2,910,498.00	[Add notes here as needed]
Foreign Language	17.00	<i>see below</i>	17.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 1,706,154.00	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>129.00</b>	<b>100.0</b>	<b>129.00</b>	<b>Yes</b>					
In House Suspension	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Consumer Science	3.00		3.00	Yes	\$	86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
Business	5.00		5.00	Yes	\$	86,000	\$ 14,362	\$ 501,810.00	[Add notes here as needed]
Video Production	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
ROTC	4.00		4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>169.00</b>	<b>101.00</b>	<b>172.00</b>					<b>\$17,265,012.75</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	6.00	<i>see below</i>	6.00		\$	86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
LEAP Teachers	8.00	<i>see below</i>	8.00		\$	86,000	\$ 14,362	\$ 802,896.00	[Add notes here as needed]
CSA Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Other Special Ed Teachers	15.00	<i>see below</i>	15.00		\$	86,000	\$ 14,362	\$ 1,505,430.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>31.00</b>	<b>28.0</b>	<b>31.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	17.00	17.0	17.00	Yes	\$	86,000	\$ 14,362	\$ 1,706,154.00	[Add notes here as needed]
<b>All Teachers</b>	<b>217.00</b>	<b>146.00</b>	<b>220.00</b>					<b>22082388.75</b>	

Lowell High School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$33,331,448	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras			2.00	Yes	\$ 32,745	\$ 5,468	\$ 76,426.22	Behavior Support/Safety
	<b>All General Education Paras</b>	0.00	55.0	2.00				\$ 76,426.22	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	23.00	55.0	23.00	Contact Billie Jo Turner and Special Education Department	\$ 33,493	\$ 5,593	\$ 898,993.40	[Add notes here as needed]
	504 /1to1	4.00			Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		1.0	0.00	Please budget additional staff	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	27.00	111.00	25.00				\$ 975,419.62	
<b>Student Support:</b>									
	Guidance Counselor	14.00		14.00	Yes	\$ 99,727	\$ 16,654	\$ 1,629,344.30	[Add notes here as needed]
	Social Worker	6.00	1.00	7.00	Yes	\$ 99,164	\$ 16,560	\$ 810,068	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ -	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	2.00		2.00	Yes	\$ 30,240	\$ -	\$ 60,480	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	8.00		8.00	Yes	\$ 25,200	\$ -	\$ 201,600	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)	2.00		2.00	Yes	\$ 4,000	\$ -	\$ 8,000	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00			Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time	1.00		4.00	Yes	\$ 37,000	\$ 6,179	\$ 172,716	[Add notes here as needed]
	<b>Subtotal</b>	32.00	0.00	37.00				\$ 2,882,208	
<b>Facilities</b>									
	Security Guards	10.00		10.00	Yes	\$ 49,877	\$ 8,329	\$ 582,060	[Add notes here as needed]
	Custodians	17.00		17.00	Yes	\$ 54,592	\$ 9,117	\$ 1,083,049	[Add notes here as needed]
	<b>Subtotal</b>	25.00	0.00	27.00				\$ 1,665,109	
<b>High School-Specific Positions</b>									
	Associate Head of School	1.00		1.00	Yes	\$ 139,321	\$ 23,267	\$ 162,588.0	[Add notes here as needed]
	Coordinator of Student Support Services	1.00		1.00	Yes	\$ 133,188	\$ 22,242	\$ 155,430.0	[Add notes here as needed]
	Discipline & Operations Specialist	1.00		1.00	Yes	\$ 109,123	\$ 18,224	\$ 127,346.5	[Add notes here as needed]
	Academic Chairs	8.00		8.00	Yes	\$ 127,667	\$ 21,320	\$ 1,191,899.5	[Add notes here as needed]
	Director of the Freshman Academy	1.00		1.00	Yes	\$ 105,000	\$ 17,535	\$ 122,535.0	se and falls under our behavioral support staff
	Student Services Specialist - Freshman Academy	2.00		6.00	Yes	\$ 100,344	\$ 16,757	\$ 702,608.7	se and falls under our behavioral support staff
	Bursar/Financial Specialist	1.00		1.00	Yes	\$ 54,307	\$ 9,069	\$ 63,376.4	[Add notes here as needed]
	Clerk Schedulers	5.00		5.00	Yes	\$ 47,812	\$ 7,985	\$ 278,984.4	[Add notes here as needed]
	Administrator of Athletics	1.00		1.00	Yes	\$ 132,791	\$ 22,176	\$ 154,967.6	[Add notes here as needed]
	Student Activity Advisor	0.00		0.00	Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	20.00	0.00	24.00				\$ 2,959,736.07	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	See Amanda Dupont to estimate salary + benefits		\$ 117,000.0	ton Specialist/School Climate and Culture Specialist
	Other (describe in column H)			1.00				\$ 100,000.0	
	Other (describe in column H)	n/a		1.00	Yes	\$ 85,000		\$ 85,000.0	Data Analyst
	<b>Subtotal</b>			3.00				\$ 302,000.0	
<b>Total Staffing</b>									
	<b>All Staff</b>	338.00		353.00				32414387.16	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]
	ELL Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]
	Website Content Manager Stipends				Yes	\$ 2,500	\$ -	\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes		\$ -	\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes		\$ -	\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes		\$ -	\$ -	[Add notes here as needed]
	<b>Total Stipends</b>	\$ -		\$ -				\$ -	
<b>Non-Personnel</b>									
	SA: Instructional Supplies	\$ 245,285		\$ 245,285	Yes			\$ 245,285.00	[Add notes here as needed]
	SA: General Supplies				Yes				[Add notes here as needed]

Lowell High School	SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>							\$33,331,448	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Gray cells are budgeted for you		Budget in light yellow cells		\$ 0	Amount remaining to budget
SA: Contracted Services				Yes				[Add notes here as needed]
SA: Professional Development	\$ 40,000		\$ 40,000	Yes			\$ 40,000.00	[Add notes here as needed]
SA: Technology				Yes				[Add notes here as needed]
Athletics: Coaches				Yes				[Add notes here as needed]
Athletics: Contracted Services	\$ 115,326		\$ 133,976	Yes			\$ 133,976.00	[Add notes here as needed]
Athletics: Transportation	\$ 117,000		\$ 122,000	Yes			\$ 122,000.00	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ 134,000		\$ 134,000	Yes			\$ 134,000.00	[Add notes here as needed]
Athletics: Rental Fees	\$ 41,000		\$ 48,500	Yes			\$ 48,500.00	[Add notes here as needed]
Student Activity Stipends	\$ 149,300		\$ 149,300	Yes			\$ 149,300.00	[Add notes here as needed]
Student Activity Supplies	\$ 34,000		\$ 34,000	Yes			\$ 34,000.00	[Add notes here as needed]
Dual Enrollment	\$ 45,000	Provided outside of SBB			Provided outside of SBB			[Add notes here as needed]
SCORE Peer Mediation	\$ 35,000	Provided outside of SBB			Provided outside of SBB			[Add notes here as needed]
Band camp	\$ 1,800	Provided outside of SBB			Provided outside of SBB			[Add notes here as needed]
Choral Supplies	\$ 2,500	Provided outside of SBB			Provided outside of SBB			[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ 10,000		\$ 10,000	Yes			\$ 10,000.00	[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 970,211</b>		<b>\$ 917,061</b>				<b>\$ 917,061.00</b>	
<b>Total Budget</b>							<b>\$ 33,331,448</b>	

<b>Lincoln Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$5,783,844	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ (0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						\$ 355,053.69
<b>Coaches:</b>									
Math Resource Teacher	0.50		0.50	Yes	\$	95,760	\$	15,992	\$ 55,875.68 [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>						\$ 174,909.68
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below	1.00	Instructional Specialist-Unit A Tier 2	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>17.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>26.00</b>	<b>21.00</b>	<b>27.00</b>						\$ 2,709,774.00
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	5.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>5.0</b>	<b>6.00</b>						

<b>Lincoln Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,783,844	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	3.00	4.0	3.00	3.0	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>36.00</b>	<b>30.00</b>	<b>36.00</b>				<b>3613032.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para	2.00	2.00	2.00	2.0	\$ 32,745	\$ 5,468	\$ 76,427.09	[Add notes here as needed]
	Kindergarten Para	4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
	Mainstream Paras	5.00		8.00	Yes	\$ 32,745	\$ 5,468	\$ 305,704.88	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>11.00</b>	<b>10.0</b>	<b>14.00</b>				<b>\$ 534,986.14</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	2.00	10.0	3.00	Contact Billie Jo Turner and Special Education Department	\$ 33,493	\$ 5,593	\$ 117,260.01	[Add notes here as needed]
	504 /1to1	1.00			Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		0.0	2.00	Yes	\$ 33,493	\$ 5,593	\$ 78,173.34	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>14.00</b>	<b>20.00</b>	<b>19.00</b>				<b>\$ 730,419.49</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	1.00	1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a		1.00	Yes	\$ 42,500	\$ 7,098	\$ 49,598	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week			1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	4.00		8.00	Yes	\$ 25,200	\$ -	\$ 201,600	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		2.00	Yes	\$ 15,120	\$ -	\$ 30,240	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>7.00</b>	<b>0.00</b>	<b>14.00</b>				<b>\$ 457,641</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Lunch/Recess Monitors	n/a		6.00	Yes	\$ 5,400	\$ -	\$ 32,400.0	[Add notes here as needed]
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	<b>Subtotal</b>			<b>7.00</b>				<b>\$ 107,400.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>64.50</b>		<b>83.50</b>				<b>5629582.51</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Lincoln Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,783,844	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				<b>\$ (0)</b>	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		<i>Grant provided</i>			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes		\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>		\$ -	\$ 1	Yes				\$ -	[Add notes here as needed]
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 70,000	\$	23,414	Yes				\$ 23,414.00	[Add notes here as needed]
SA: General Supplies	\$ 45,000	\$	23,029	Yes				\$ 23,029.00	[Add notes here as needed]
SA: Contracted Services	\$ 60,000	\$	40,000	Yes				\$ 40,000.00	[Add notes here as needed]
SA: Professional Development	\$ 40,000	\$	35,559	Yes				\$ 35,559.00	[Add notes here as needed]
SA: Technology	\$ 70,000	\$	29,760	Yes				\$ 29,760.00	[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Band camp	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Choral Supplies	Provided outside of SBB				Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 285,000	\$	151,762					\$ 151,762.00	
<b>Total Budget</b>									\$ 5,783,845

<b>McAuliffe Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>						Budget in light yellow cells		\$5,773,430	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>						Budget in light yellow cells		\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$ 150,239.52	[Add notes here as needed]	
Headmaster		0.00		Yes	\$ 146,371	\$ 24,444	\$ -	[Add notes here as needed]	
Assistant Principal	1.00		1.00	Yes	\$ 125,952	\$ 21,034	\$ 146,985.84	[Add notes here as needed]	
House Deans				Yes	\$ 133,155	\$ 22,237	\$ -	[Add notes here as needed]	
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$ 57,828.33	[Add notes here as needed]	
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>				<b>\$ 355,053.69</b>		
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$ 95,760	\$ 15,992	\$ 111,751.36	[Add notes here as needed]	
Literacy Specialist	1.00	0.00	1.00	Yes	\$ 102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]	
Instructional Specialist		0.00		Yes	\$ 102,000	\$ 17,034	\$ -	[Add notes here as needed]	
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$ -	[Add notes here as needed]	
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>				<b>\$ 230,785.36</b>		
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	2.00	2.00	Yes	\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]	
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
1st Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
2nd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
3rd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
4th Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
5th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
6th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
7th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
8th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Loopers	1.00	see below	1.00	see below	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>17.00</b>	<b>13.00</b>	<b>17.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Music	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Physical Education	1.00	1.00	1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Technology Ed				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Drama				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
ITS				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Content Literacy	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Health				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Dance				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Library/Media Specialist				Yes	\$ 88,355	\$ 14,755	\$ -	[Add notes here as needed]	
Other				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Science Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Social Studies Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
English		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Foreign Language		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		<b>Yes</b>					
In House Suspension				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Consumer Science				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Business				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Video Production				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
ROTC				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>All General Education Teachers</b>	<b>27.00</b>	<b>20.00</b>	<b>27.00</b>				<b>\$ 2,709,774.00</b>		
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
LEAP Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
CSA Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Other Special Ed Teachers	7.00	see below	7.00		\$ 86,000	\$ 14,362	\$ 702,534.00	[Add notes here as needed]	
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>5.0</b>	<b>7.00</b>						

<b>McAuliffe Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>								\$5,773,430	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Budget in light yellow cells		Budget in light yellow cells		\$ 0	Amount remaining to budget
				Gray cells are budgeted for you					
<b>English Language Learners Teachers</b>									
	ELL Teachers	2.00	3.0	3.00	Yes	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>36.00</b>	<b>28.00</b>	<b>37.00</b>				<b>3713394.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para	2.00	2.00	2.00	Yes	\$ 32,745	\$ 5,468	\$ 76,427.09	[Add notes here as needed]
	Kindergarten Para	4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
	Mainstream Paras	5.00		6.00	Yes	\$ 32,745	\$ 5,468	\$ 229,278.66	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>11.00</b>	<b>8.0</b>	<b>12.00</b>				<b>\$ 458,559.92</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	1.00	1.0	1.00		\$ 33,493	\$ 5,593	\$ 39,086.67	[Add notes here as needed]
	504 /1to1	9.00		5.00	Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para	1.00	1.0	1.00	Yes	\$ 33,493	\$ 5,593	\$ 39,086.67	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>22.00</b>	<b>17.00</b>	<b>19.00</b>				<b>\$ 536,733.26</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a		1.00	Yes	\$ 42,500	\$ 7,098	\$ 49,598	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	3.00		5.00	Yes	\$ 30,240	\$ -	\$ 151,200	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	4.00		4.00	Yes	\$ 25,200	\$ -	\$ 100,800	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)	1.00			Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)			1.00	Yes	\$ 15,120	\$ -	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time	0.26			Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>10.26</b>	<b>0.00</b>	<b>14.00</b>				<b>\$ 578,405</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>76.26</b>		<b>79.00</b>				<b>5680497.91</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB)	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

McAuliffe Elementary School	SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>			Budget in light yellow cells		Budget in light yellow cells		\$5,773,430	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes	\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$	1				\$ 2,500.00	
<b>Non-Personnel</b>								
SA: Instructional Supplies	\$ 42,407	\$	42,407	Yes			\$ 42,407.00	[Add notes here as needed]
SA: General Supplies				Yes				[Add notes here as needed]
SA: Contracted Services	\$ 10,000	\$	11,700	Yes			\$ 11,700.00	[Add notes here as needed]
SA: Professional Development	\$ 24,600	\$	26,325	Yes			\$ 26,325.00	[Add notes here as needed]
SA: Technology	\$ 73,315	\$	10,000	Yes			\$ 10,000.00	[Add notes here as needed]
Athletics: Coaches				Yes				[Add notes here as needed]
Athletics: Contracted Services				Yes				[Add notes here as needed]
Athletics: Transportation				Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]
Athletics: Rental Fees				Yes				[Add notes here as needed]
Student Activity Stipends				Yes				[Add notes here as needed]
Student Activity Supplies				Yes				[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 150,322	\$	90,432				\$ 90,432.00	
<b>Total Budget</b>							\$ 5,773,430	

<b>McAvinue Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$5,837,627		Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 0		Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$ 150,239.52	[Add notes here as needed]	
Headmaster		0.00		Yes	\$ 146,371	\$ 24,444	\$ -	[Add notes here as needed]	
Assistant Principal	1.00		1.00	Yes	\$ 125,952	\$ 21,034	\$ 146,985.84	[Add notes here as needed]	
House Deans				Yes	\$ 133,155	\$ 22,237	\$ -	[Add notes here as needed]	
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$ 57,828.33	[Add notes here as needed]	
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>				<b>\$ 355,053.69</b>		
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$ 95,760	\$ 15,992	\$ 111,751.36	[Add notes here as needed]	
Literacy Specialist	1.00	0.00	1.00	Yes	\$ 102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]	
Instructional Specialist		0.00		Yes	\$ 102,000	\$ 17,034	\$ -	[Add notes here as needed]	
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$ -	[Add notes here as needed]	
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>				<b>\$ 230,785.36</b>		
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
1st Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
2nd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
3rd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
4th Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
5th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
6th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
7th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
8th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Loopers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>13.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Music	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Physical Education	1.00	1.00	1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Technology Ed				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Drama				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
ITS				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Content Literacy	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]	
Health				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Dance				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Library/Media Specialist				Yes	\$ 88,355	\$ 14,755	\$ -	[Add notes here as needed]	
Other				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Science Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Social Studies Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
English		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Foreign Language		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes				[Add notes here as needed]	
In House Suspension				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Consumer Science				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Business				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Video Production				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
ROTC				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>All General Education Teachers</b>	<b>25.00</b>	<b>19.00</b>	<b>25.00</b>				<b>\$ 2,509,050.00</b>		
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
LEAP Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]	
CSA Teachers	3.00	see below	3.00		\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]	
Other Special Ed Teachers	4.00	see below	4.00		\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]	
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>6.0</b>	<b>7.00</b>						

<b>McAvinue Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>								\$5,837,627	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Budget in light yellow cells		Budget in light yellow cells		\$0	Amount remaining to budget
				Gray cells are budgeted for you					
<b>English Language Learners Teachers</b>									
	ELL Teachers	3.00	3.0	3.00	Yes	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
<b>All Teachers</b>		<b>35.00</b>	<b>28.00</b>	<b>35.00</b>				<b>3512670.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para	1.00	1.00	1.00	Yes	\$ 32,745	\$ 5,468	\$ 38,213.54	[Add notes here as needed]
	Kindergarten Para	4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
	Mainstream Paras	4.00		4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,852.44	[Add notes here as needed]
<b>All General Education Paras</b>		<b>9.00</b>	<b>12.0</b>	<b>9.00</b>				<b>\$ 343,920.16</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	9.00	12.0	9.00	Contact Billie Jo Turner and Special Education Department	\$ 33,493	\$ 5,593	\$ 351,780.02	[Add notes here as needed]
	504 /1to1			1.00	Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para	2.00	1.0	2.00	Yes	\$ 33,493	\$ 5,593	\$ 78,173.34	[Add notes here as needed]
<b>All Paraprofessionals</b>		<b>20.00</b>	<b>25.00</b>	<b>21.00</b>				<b>\$ 773,873.52</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	1.00	1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Mental Health Support Staff	n/a		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Behavior Support Staff	n/a		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	5.00		2.00	Yes	\$ 30,240	\$ -	\$ 60,480	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$ 25,200	\$ -	\$ 126,000	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
<b>Subtotal</b>		<b>12.00</b>	<b>0.00</b>	<b>11.00</b>				<b>\$ 548,530</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
<b>Subtotal</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
<b>Subtotal</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
<b>Subtotal</b>				<b>1.00</b>				<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
<b>All Staff</b>		<b>75.00</b>		<b>76.00</b>				<b>5687038.67</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBJ	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>McAvinne Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,837,627	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes		\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 153,466			Yes					[Add notes here as needed]
SA: General Supplies			\$ 115,588	Yes				\$ 115,588.00	[Add notes here as needed]
SA: Contracted Services			\$ 10,000	Yes				\$ 10,000.00	[Add notes here as needed]
SA: Professional Development			\$ 25,000	Yes				\$ 25,000.00	[Add notes here as needed]
SA: Technology				Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 153,466		\$ 150,588					\$ 150,588.00	
<b>Total Budget</b>								\$ 5,837,627	

<b>Moody Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells				
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you							\$3,467,068 Total Allocation - All Sources
<b>2100 Principal's Office:</b>								\$ (675,000) Amount remaining to budget	
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ - [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						\$ 208,067.85
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ - [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>						\$ 119,034.00
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	0.80		0.80	Yes	\$	86,000	\$	14,362	\$ 80,289.60 [Add notes here as needed]
Music	0.85		0.85	Yes	\$	86,000	\$	14,362	\$ 85,307.70 [Add notes here as needed]
Physical Education	1.00	0.80	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>13.65</b>	<b>9.80</b>	<b>14.65</b>						\$ 1,470,303.30
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>2.00</b>	<b>2.0</b>	<b>2.00</b>						

<b>Moody Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$3,467,068	Total Allocation - All Sources
<i>Positions in navy blue have been HIS-only in the past</i>				Gray cells are budgeted for you				<b>\$ (675,000)</b>	Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	2.00	3.0	3.00	Yes	\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
<b>All Teachers</b>	<b>17.65</b>	<b>14.80</b>	<b>19.65</b>						<b>\$1,972,113</b>
				3.0					
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para		0.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 [Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427.09 [Add notes here as needed]
Mainstream Paras	5.00		5.00	Yes	\$	32,745	\$	5,468	\$ 191,065.55 [Add notes here as needed]
<b>All General Education Paras</b>	<b>7.00</b>	<b>3.0</b>	<b>8.00</b>						<b>\$ 305,706.18</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras					\$	33,493	\$	5,593	\$ - [Add notes here as needed]
504 /1to1									[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		0.0		Yes	\$	33,493	\$	5,593	\$ - [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>7.00</b>	<b>6.00</b>	<b>8.00</b>						<b>\$ 305,706.18</b>
<b>Student Support:</b>									
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ - [Add notes here as needed]
Social Worker	0.50	0.50	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$ 49,598 [Add notes here as needed]
ELL Tutor (Title III)	1.00			Yes	\$	30,240	\$	-	\$ - [Add notes here as needed]
Tutors (including SEL): 18 hrs/week	4.00			Yes	\$	30,240	\$	-	\$ - [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	2.00		8.00	Yes	\$	25,200	\$	201,600	\$ 201,600 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$	4,000	\$	-	\$ - [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	-	\$ - [Add notes here as needed]
Parent Liaison, full time			1.00	Yes	\$	37,000	\$	6,179	\$ 43,179 [Add notes here as needed]
<b>Subtotal</b>	<b>8.50</b>	<b>0.00</b>	<b>13.00</b>						<b>\$ 626,186</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	2.00		2.00	Yes	\$	54,592	\$	9,117	\$ 127,417 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 127,417</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	750,000	\$	750,000.0	\$ 750,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$ -	\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 750,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>38.15</b>		<b>46.65</b>						<b>4108525.19</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]

<b>Moody Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$3,467,068	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (675,000)	Amount remaining to budget
ELL Lead Stipends		Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends			\$ 1	Yes		\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F			1.00	Yes		\$3,600		\$ 3,600.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -	\$ 2					\$ 6,100.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies				Yes					[Add notes here as needed]
SA: General Supplies	\$ 22,658		\$ 14,243	Yes				\$ 14,243.00	[Add notes here as needed]
SA: Contracted Services				Yes					[Add notes here as needed]
SA: Professional Development	\$ 12,000		\$ 13,200	Yes				\$ 13,200.00	[Add notes here as needed]
SA: Technology	\$ 57,598			Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment		Provided outside of SBB		Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB		Provided outside of SBB					[Add notes here as needed]
Band camp		Provided outside of SBB		Provided outside of SBB					[Add notes here as needed]
Choral Supplies		Provided outside of SBB		Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 92,256	\$ -	\$ 27,443					\$ 27,443.00	
<b>Total Budget</b>								\$ 4,142,068	

<b>Morey Elementary School</b>		<b>SY21-22 Staff</b>	<b>required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$ 5,725,991	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$ 21,034	\$ 146,985.84	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>					<b>\$ 355,053.69</b>	
<b>Coaches:</b>									
Math Resource Teacher	0.50		0.50	Yes	\$	95,760	\$ 15,992	\$ 55,875.68	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>					<b>\$ 174,909.68</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724.00	1.0 Content Lit. SEL for Mental Health
Health				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other	1.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		<b>Yes</b>					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]

<b>Morey Elementary School</b>		<b>SY21-22 Staff</b>	<b>required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$5,725,991	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
Coordinator of Student Support Services				Yes	\$	133,188	\$ 22,242	\$ -	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$ 18,224	\$ -	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$ 21,320	\$ -	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$ 17,535	\$ -	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$ 16,757	\$ -	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$ 9,069	\$ -	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$ 7,985	\$ -	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$ 22,176	\$ -	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$ 14,399	\$ -	[Add notes here as needed]
<b>Subtotal</b>	0.00	0.00	0.00					\$ -	
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	75,000		\$ 75,000.0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits			\$ -	[Add notes here as needed]
<b>Subtotal</b>			1.00					\$ 75,000.0	
<b>Total Staffing</b>									
<b>All Staff</b>	73.50		76.20					5661282.41	
<b>Stipends</b>									
STEM Lead Stipends	Provided outside of S		Grant provided		\$	3,600		\$ -	[Add notes here as needed]
ELL Lead Stipends	Provided outside of S		Grant provided		\$	3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -							\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 54,122		\$ 44,708	Yes				\$ 44,708.00	[Add notes here as needed]
SA: General Supplies				Yes					[Add notes here as needed]
SA: Contracted Services				Yes					[Add notes here as needed]
SA: Professional Development	\$ 25,000		\$ 20,000	Yes				\$ 20,000.00	[Add notes here as needed]
SA: Technology	\$ 10,000			Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBI			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBI			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBI			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBI			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 89,122		\$ 64,708					\$ 64,708.00	
<b>Total Budget</b>									

<b>Morey Elementary School</b>		<b>SY21-22 Staff</b>	<b>required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$5,725,991	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
Video Production					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>		27.00	21.00	27.00				\$ 2,709,774.00	
<b>Special Education Teachers</b>									
Adjustment Teachers			<i>see below</i>			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
LEAP Teachers		2.00	<i>see below</i>	2.00		\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
CSA Teachers			<i>see below</i>			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers		4.00	<i>see below</i>	5.00		\$ 86,000	\$ 14,362	\$ 501,810.00	[Add notes here as needed]
<b>All Special Education Teachers</b>		6.00	5.0	7.00					
<b>English Language Learners Teachers</b>									
ELL Teachers		3.00	4.0	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
<b>All Teachers</b>		36.00	30.00	38.00				3813756.00	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para		2.00	2.00	2.00	Yes	\$ 32,745	\$ 5,468	\$ 76,427.09	[Add notes here as needed]
Kindergarten Para		4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
Mainstream Paras		7.00		8.00	Yes	\$ 32,745	\$ 5,468	\$ 305,704.88	[Add notes here as needed]
<b>All General Education Paras</b>		13.00	10.0	14.00				\$ 534,986.14	
<b>Special Education Paras</b>									
Special Education Classroom Paras		5.00	5.0	5.00		\$ 33,493	\$ 5,593	\$ 195,433.35	[Add notes here as needed]
504 /1to1		2.00		3.00					<i>Funded based on need</i> Students: CP, CLT, JV
<b>English Language Learners Paras</b>									
ELL Para			0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
<b>All Paraprofessionals</b>		20.00	20.00	22.00				\$ 730,419.49	
<b>Student Support:</b>									
Guidance Counselor					Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
Social Worker		1.00	1.00	1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
Mental Health Support Staff		n/a			Yes	\$ 86,000	\$ 14,362	\$ -	Content Literacy-SEL Teacher
Behavior Support Staff		n/a		0.70	Yes	\$ 86,000	\$ 14,362	\$ 70,253	Interventionist
Building Substitute Staff		n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
ELL Tutor (Title III)		1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week		3.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)		4.00		4.00	Yes	\$ 25,200	\$ -	\$ 100,800	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)		1.00		1.00	Yes	\$ 4,000	\$ -	\$ 4,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)					Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
Parent Liaison, full time					Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
<b>Subtotal</b>		10.00	0.00	7.70				\$ 321,017	
<b>Facilities</b>									
Security Guards					Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
Custodians		3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
<b>Subtotal</b>		3.00	0.00	3.00				\$ 191,126	
<b>High School-Specific Positions</b>									
Associate Head of School		0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]

**Morey Elementary School**

**School Year 22-23 Budget**

*Positions in navy blue have been HS-only in the past*

<u>SY21-22 Staff</u> required minimum	<b>SY22-23 Budgeted Staff</b>	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
	Budget in light yellow cells		Budget in light yellow cells		\$5,725,991	Total Allocation - All Sources
	Gray cells are budgeted for you				\$ 0	Amount remaining to budget
					\$ 5,725,990	

<b>Murkland Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$ 55,808,143	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ (0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						<b>\$ 355,053.69</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785.36</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>13.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>26.00</b>	<b>20.00</b>	<b>26.00</b>						<b>\$ 2,609,412.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>5.0</b>	<b>7.00</b>							

<b>Murkland Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,808,143	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	3.00	4.0	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>36.00</b>	<b>29.00</b>	<b>37.00</b>				<b>3713394.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para	2.00	2.00	2.00	Yes	\$ 32,745	\$ 5,468	\$ 76,427.09	[Add notes here as needed]
	Kindergarten Para	4.00	4.00	4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,854.17	[Add notes here as needed]
	Mainstream Paras	6.00			Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>12.00</b>	<b>10.0</b>	<b>6.00</b>				<b>\$ 229,281.26</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	2.00	2.0	2.00		\$ 33,493	\$ 5,593	\$ 78,173.34	[Add notes here as needed]
	504 /1to1	1.00			Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para	1.00	0.0	1.00	Yes	\$ 33,493	\$ 5,593	\$ 39,086.67	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>16.00</b>	<b>20.00</b>	<b>9.00</b>				<b>\$ 346,541.27</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$ 30,240	\$ -	\$ 30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	8.00		8.00	Yes	\$ 30,240	\$ -	\$ 241,920	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	2.00		2.00	Yes	\$ 25,200	\$ -	\$ 50,400	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)	2.00		3.00	Yes	\$ 4,000	\$ -	\$ 12,000	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$ 15,120	\$ -	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>15.00</b>	<b>0.00</b>	<b>18.00</b>				<b>\$ 681,490</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	3.00		3.00	Yes	\$ 54,592	\$ 9,117	\$ 191,126	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>				<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>75.00</b>		<b>73.00</b>				<b>5593390.42</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB)	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Murkland Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,808,143	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes		\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>		\$ -	\$ 1					\$ 2,500.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 38,809	\$	35,000	Yes				\$ 35,000.00	[Add notes here as needed]
SA: General Supplies		\$	65,253	Yes				\$ 65,253.00	[Add notes here as needed]
SA: Contracted Services	\$ 5,000	\$	8,000	Yes				\$ 8,000.00	[Add notes here as needed]
SA: Professional Development	\$ 95,000	\$	95,000	Yes				\$ 95,000.00	[Add notes here as needed]
SA: Technology	\$ 35,000	\$	9,000	Yes				\$ 9,000.00	[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 173,809	\$	212,253					\$ 212,253.00	
<b>Total Budget</b>								\$ 5,808,143	

<b>Pawtucketville Memorial</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,782,758	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						<b>\$ 355,053.69</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785.36</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>25.00</b>						<b>\$ 2,509,050.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	3.00	see below	3.00		\$	86,000	\$	14,362	\$ 301,086.00	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>6.0</b>	<b>7.00</b>							

<b>Pawtucketville Memorial</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$5,782,758		Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 0		Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	2.00	3.0	3.00	Yes	\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
<b>All Teachers</b>	<b>34.00</b>	<b>29.00</b>	<b>35.00</b>						<b>3512670.00</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 [Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854.17 [Add notes here as needed]
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$	5,468	\$ 152,852.44 [Add notes here as needed]
<b>All General Education Paras</b>	<b>9.00</b>	<b>12.0</b>	<b>9.00</b>						<b>\$ 343,920.16</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	9.00	12.0	9.00	Contact Billie Jo Turner and Special Education Department	\$	33,493	\$	5,593	\$ 351,780.02 [Add notes here as needed]
504 /1to1				Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		1.0	1.00	Yes	\$	33,493	\$	5,593	\$ 39,086.67 [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>18.00</b>	<b>25.00</b>	<b>19.00</b>						<b>\$ 734,786.85</b>
<b>Student Support:</b>									
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ - [Add notes here as needed]
Social Worker	1.50	1.00	2.00	Yes	\$	99,164	\$	16,560	\$ 231,448 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$ - [Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$ - [Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$ 30,240 [Add notes here as needed]
Tutors (including SEL): 18 hrs/week	6.00		7.00	Yes	\$	30,240	\$		\$ 211,680 [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	4.00			Yes	\$	25,200	\$		\$ - [Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$	4,000	\$		\$ - [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)			1.00	Yes	\$	15,120	\$		\$ 15,120 [Add notes here as needed]
Parent Liaison, full time	0.50			Yes	\$	37,000	\$	6,179	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>13.50</b>	<b>0.00</b>	<b>11.00</b>						<b>\$ 488,488</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	3.00		3.00	Yes	\$	54,592	\$	9,117	\$ 191,126 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>						<b>\$ 191,126</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	150,000	\$		\$ 150,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits				\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 150,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>73.50</b>		<b>74.00</b>						<b>5662910.00</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SB1	Grant provided		\$	3,600	\$		\$ - [Add notes here as needed]

<b>Pawtucketville Memorial</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,782,758	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes		\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -	\$ -	Yes				\$ -	[Add notes here as needed]
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 42,000	\$ 58,476		Yes				\$ 58,476.00	[Add notes here as needed]
SA: General Supplies	\$ 20,701	\$ 28,371		Yes				\$ 28,371.00	[Add notes here as needed]
SA: Contracted Services	\$ 8,000	\$ 8,000		Yes				\$ 8,000.00	[Add notes here as needed]
SA: Professional Development	\$ 15,000	\$ 15,000		Yes				\$ 15,000.00	[Add notes here as needed]
SA: Technology	\$ 40,000	\$ 10,000		Yes				\$ 10,000.00	[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 125,701	\$ 119,847						\$ 119,847.00	
<b>Total Budget</b>								\$ 5,782,757	

<b>Pyne Arts Magnet School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,079,563	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						\$ 355,053.69	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
										[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>						\$ 230,785.36	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
5th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
6th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
7th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
8th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Drama	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Content Literacy	1.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance			1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>26.00</b>	<b>20.00</b>	<b>26.00</b>						\$ 2,609,412.00	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>9.00</b>	<b>8.0</b>	<b>9.00</b>							

<b>Pyne Arts Magnet School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,079,563	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	2.00	2.0	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
<b>All Teachers</b>	<b>37.00</b>	<b>30.00</b>	<b>37.00</b>						<b>371,3394.00</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 [Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427.09 [Add notes here as needed]
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$	5,468	\$ 152,852.44 [Add notes here as needed]
<b>All General Education Paras</b>	<b>7.00</b>	<b>15.0</b>	<b>7.00</b>						<b>\$ 267,493.07</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	12.00	15.0	12.00	Contact Billie Jo Turner and Special Education Department	\$	33,493	\$	5,593	\$ 469,040.03 sufficient funds for 3 additional paras
504 /1to1	4.00		5.00	Funded based on need					additional 1:1 approved 3/22
<b>English Language Learners Paras</b>									
ELL Para		0.0		Yes	\$	33,493	\$	5,593	\$ - [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>23.00</b>	<b>30.00</b>	<b>24.00</b>						<b>\$ 736,533.10</b>
<b>Student Support:</b>									
Guidance Counselor	1.00		1.00	Yes	\$	99,727	\$	16,654	\$ 116,381.74 [Add notes here as needed]
Social Worker	1.00	1.00	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	16,560	\$	16,560	\$ 115,724 Prefer a BCBA
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 Insufficient Funds
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$ 49,598 Insufficient Funds
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$	30,240	\$ - Should this be outside of FSF?
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$	-	\$ - [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$	25,200	\$	126,000	\$ 126,000 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$	4,000	\$ 4,000 [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	-	\$ - [Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>9.00</b>	<b>0.00</b>	<b>12.00</b>						<b>\$ 658,029</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	4.00		4.00	Yes	\$	54,592	\$	9,117	\$ 254,835 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>						<b>\$ 254,835</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	50,000	\$	50,000.0	\$ 50,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$ - See Amanda Dupont to estimate salary + benefits [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 50,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>78.00</b>		<b>83.00</b>						<b>5998630.22</b>
<b>Stipends</b>									
STEM Lead Stipends	Provided outside of SBI	Grant provided		Yes	\$	3,600	\$	-	\$ - [Add notes here as needed]
ELL Lead Stipends	Provided outside of SBI	Grant provided		Yes	\$	3,600	\$	-	\$ - [Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]

<b>Pyne Arts Magnet School</b>	<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>			Budget in light yellow cells		Budget in light yellow cells		\$6,079,563	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -	\$ -				\$ -	
<b>Non-Personnel</b>								
SA: Instructional Supplies				Yes				[Add notes here as needed]
SA: General Supplies	\$ 41,933		\$ 53,133	Yes			\$ 53,133.00	[Add notes here as needed]
SA: Contracted Services	\$ 10,200		\$ 4,000	Yes			\$ 4,000.00	[Add notes here as needed]
SA: Professional Development	\$ 10,800		\$ 15,800	Yes			\$ 15,800.00	[Add notes here as needed]
SA: Technology	\$ 18,000		\$ 8,000	Yes			\$ 8,000.00	[Add notes here as needed]
Athletics: Coaches				Yes				[Add notes here as needed]
Athletics: Contracted Services				Yes				[Add notes here as needed]
Athletics: Transportation				Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]
Athletics: Rental Fees				Yes				[Add notes here as needed]
Student Activity Stipends				Yes				[Add notes here as needed]
Student Activity Supplies				Yes				[Add notes here as needed]
Dual Enrollment		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Band camp		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Choral Supplies		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
Other (describe in column H)								[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 80,933	\$	\$ 80,933				\$ 80,933.00	
<b>Total Budget</b>							\$ 6,079,563	

<b>Reilly Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$5,819,655	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						\$ 355,053.69
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						\$ 230,785.36
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Kindergarten Teachers	4.00	3.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed			1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>25.00</b>						\$ 2,509,050.00
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	1.00		\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	1.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>7.0</b>	<b>7.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	3.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Teachers</b>	<b>35.00</b>	<b>30.00</b>	<b>36.00</b>						3613032.00

Reilly Elementary School		SY21-22 Staff		Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes	
<b>School Year 22-23 Budget</b>					Budget in light yellow cells		Budget in light yellow cells		\$5,819,655	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>					Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>Paraprofessionals:</b>											
<b>GenEd Paras</b>											
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54	[Add notes here as needed]	
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854.17	[Add notes here as needed]	
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$	5,468	\$ 152,852.44	[Add notes here as needed]	
<b>All General Education Paras</b>	<b>9.00</b>	<b>12.0</b>	<b>9.00</b>						<b>\$ 343,920.16</b>		
<b>Special Education Paras</b>											
Special Education Classroom Paras	5.00	12.0	7.00	Contact Billie Jo Turner and Special Education Department		\$	33,493	\$	5,593	\$ 273,606.69	[Add notes here as needed]
504 /1to1	2.00			Funded based on need						\$	[Add notes here as needed]
<b>English Language Learners Paras</b>											
ELL Para	2.00	1.0	4.00	Yes	\$	33,493	\$	5,593	\$ 156,346.68	[Add notes here as needed]	
<b>All Paraprofessionals</b>	<b>18.00</b>	<b>25.00</b>	<b>20.00</b>						<b>\$ 773,873.52</b>		
<b>Student Support:</b>											
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ -	[Add notes here as needed]	
Social Worker	1.00	1.00	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724	[Add notes here as needed]	
Mental Health Support Staff	n/a		0.40	Yes	\$	99,164	\$	16,560	\$ 46,290	[Add notes here as needed]	
Behavior Support Staff	n/a		0.60	Yes	\$	86,000	\$	14,362	\$ 60,217	[Add notes here as needed]	
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$ -	[Add notes here as needed]	
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$ 30,240	[Add notes here as needed]	
Tutors (including SEL): 18 hrs/week	2.00		2.00	Yes	\$	30,240	\$		\$ 60,480	[Add notes here as needed]	
Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$	25,200	\$		\$ 126,000	[Add notes here as needed]	
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$		\$ 4,000	[Add notes here as needed]	
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$ -	[Add notes here as needed]	
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ -	[Add notes here as needed]	
<b>Subtotal</b>	<b>10.00</b>	<b>0.00</b>	<b>11.00</b>						<b>\$ 442,951</b>		
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$ -	[Add notes here as needed]	
Custodians	3.00		3.00	Yes	\$	54,592	\$	9,117	\$ 191,126	[Add notes here as needed]	
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>						<b>\$ 191,126</b>		
<b>High School-Specific Positions</b>											
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ -	[Add notes here as needed]	
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ -	[Add notes here as needed]	
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ -	[Add notes here as needed]	
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ -	[Add notes here as needed]	
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ -	[Add notes here as needed]	
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ -	[Add notes here as needed]	
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ -	[Add notes here as needed]	
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ -	[Add notes here as needed]	
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ -	[Add notes here as needed]	
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ -	[Add notes here as needed]	
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>		
<b>Other Positions</b>											
Other (describe in column H)	n/a		1.00	Yes	\$	75,000	\$		\$ 75,000.0	[Add notes here as needed]	
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits			\$ -	[Add notes here as needed]	
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 75,000.0</b>		
<b>Total Staffing</b>											
<b>All Staff</b>	<b>71.00</b>		<b>76.00</b>						<b>5681821.50</b>		
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$		\$ -	[Add notes here as needed]	
ELL Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$		\$ -	[Add notes here as needed]	
Website Content Manager Stipends		\$	1	Yes	\$	2,500	\$		\$ 2,500.0	[Add notes here as needed]	
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$		\$		\$ -	[Add notes here as needed]	
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$		\$		\$ -	[Add notes here as needed]	
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$		\$		\$ -	[Add notes here as needed]	
<b>Total Stipends</b>	<b>\$ -</b>		<b>\$ 1</b>						<b>\$ 2,500.00</b>		
<b>Non-Personnel</b>											
SA: Instructional Supplies			\$	30,000	Yes	\$			\$ 30,000.00	im Library Goal, Grade Level Decodable Libraries	
SA: General Supplies	\$	30,000	\$	52,133	Yes	\$			\$ 52,133.00	ature Replenishment/Flexible Seating	
SA: Contracted Services	\$	25,157	\$	3,200	Yes	\$			\$ 3,200.00	ST Math	

Reilly Elementary School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,819,655	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
SA: Professional Development	\$	25,000	\$	45,000	Yes			\$ 45,000.00	unds to offset deduction of Early Release Days
SA: Technology	\$	20,000	\$	5,000	Yes			\$ 5,000.00	[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
SCORE Peer Mediation				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Band camp				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Choral Supplies				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$	100,157	\$	135,333				\$ 135,333.00	
<b>Total Budget</b>								\$ 5,819,655	

<b>Robinson Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$7,326,446	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>						\$ 502,039.54
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ - [Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>						\$ 119,034.00
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
Loopers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>30.00</b>	<b>25.00</b>	<b>30.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>36.00</b>	<b>26.00</b>	<b>36.00</b>						\$ 3,613,032.00
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	1.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Other Special Ed Teachers	7.00	see below	7.00		\$	86,000	\$	14,362	\$ 702,534.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>8.0</b>	<b>9.00</b>						

<b>Robinson Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,326,446	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	5.00	4.0	5.00	Yes	\$ 86,000	\$ 14,362	\$ 501,810.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>49.00</b>	<b>38.00</b>	<b>50.00</b>				<b>5018100.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras	4.00		5.00	Yes	\$ 32,745	\$ 5,468	\$ 191,065.55	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>4.00</b>	<b>16.0</b>	<b>5.00</b>				<b>\$ 191,065.55</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	5.00	16.0	8.00	Contact Billie Jo Turner and Special Education Department	\$ 33,493	\$ 5,593	\$ 312,693.36	[Add notes here as needed]
	504 /1to1	2.00		1.00	Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>11.00</b>	<b>32.00</b>	<b>14.00</b>				<b>\$ 503,758.91</b>	
<b>Student Support:</b>									
	Guidance Counselor	1.00		1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,381.74	[Add notes here as needed]
	Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Behavior Support Staff	n/a		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
	Building Substitute Staff	n/a		1.00	Yes	\$ 42,500	\$ 7,098	\$ 49,598	[Add notes here as needed]
	ELL Tutor (Title III)	2.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	7.00		7.00	Yes	\$ 25,200	\$ -	\$ 176,400	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$ 15,120	\$ -	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>12.00</b>	<b>0.00</b>	<b>14.00</b>				<b>\$ 805,033</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	4.00		4.00	Yes	\$ 54,592	\$ 9,117	\$ 254,835	[Add notes here as needed]
	<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>				<b>\$ 254,835</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 75,000	\$ -	\$ 75,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>80.00</b>		<b>88.00</b>				<b>7277800.45</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB1	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Robinson Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,326,446	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes		\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$ -						\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies				Yes					[Add notes here as needed]
SA: General Supplies	\$ 20,433	\$ 30,000		Yes				\$ 30,000.00	[Add notes here as needed]
SA: Contracted Services		\$ 500		Yes				\$ 500.00	[Add notes here as needed]
SA: Professional Development		\$ 18,146		Yes				\$ 18,146.00	[Add notes here as needed]
SA: Technology	\$ 8,637			Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 29,070	\$ 48,646						\$ 48,646.00	
<b>Total Budget</b>								\$ 7,326,446	

<b>Rogers STEM Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$ 9,736,910		Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ (0)		Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	2.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	2.00	1.00	2.00	Yes	\$	49,553	\$	8,275	\$ 115,656.66	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>2.00</b>	<b>5.00</b>						<b>\$ 559,867.86</b>	
<b>Coaches:</b>										
Math Resource Teacher	2.00		2.00	Yes	\$	95,760	\$	15,992	\$ 223,502.72	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
Instructional Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>4.00</b>						<b>\$ 461,570.72</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
5th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
6th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
7th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
8th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>32.00</b>	<b>30.00</b>	<b>32.00</b>	Yes						
<b>Allied Arts</b>										
Art	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Music	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Technology Ed	1.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00	One more has been added
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	Move to elementary AA
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Health		1.00		Yes	\$	86,000	\$	14,362	\$ 100,362.00	Added to middle AA
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other			1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	Reading Specialist
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>47.00</b>	<b>35.00</b>	<b>48.00</b>						<b>\$ 4,817,376.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Other Special Ed Teachers	7.00	see below	8.00		\$	86,000	\$	14,362	\$ 802,896.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>9.00</b>	<b>8.0</b>	<b>10.00</b>							

<b>Rogers STEM Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$ 9,736,910		Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ (0)		Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	5.00	6.0	6.00	Yes	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>All Teachers</b>	<b>61.00</b>	<b>49.00</b>	<b>64.00</b>						<b>6423168.00</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para		0.00		Yes	\$	32,745	\$	5,468	\$ - [Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854.17 [Add notes here as needed]
Mainstream Paras	10.00		13.00	Yes	\$	32,745	\$	5,468	\$ 496,770.43 [Add notes here as needed]
<b>All General Education Paras</b>	<b>16.00</b>	<b>14.0</b>	<b>17.00</b>						<b>\$ 649,624.60</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	6.00	6.0	6.00		\$	33,493	\$	5,593	\$ 234,520.02 [Add notes here as needed]
504 /1to1	5.00	5.00	5.00	Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		1.0	1.00	Yes	\$	33,493	\$	5,593	\$ 39,086.67 [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>26.00</b>	<b>29.00</b>	<b>29.00</b>						<b>\$ 923,231.29</b>
<b>Student Support:</b>									
Guidance Counselor	1.00		1.00	Yes	\$	99,727	\$	16,654	\$ 116,381.74 [Add notes here as needed]
Social Worker	2.00	1.00	3.00	Yes	\$	99,164	\$	16,560	\$ 347,172 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$ - [Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$ - [Add notes here as needed]
ELL Tutor (Title III)	2.00		2.00	Yes	\$	30,240	\$	60,480	\$ 60,480 [Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$	-	\$ - [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	8.00		10.00	Yes	\$	25,200	\$	252,000	\$ 252,000 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	-	\$ - [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	2.00		1.00	Yes	\$	15,120	\$	15,120	\$ 15,120 [Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>12.00</b>	<b>0.00</b>	<b>18.00</b>						<b>\$ 891,516</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	4.00		4.00	Yes	\$	54,592	\$	9,117	\$ 254,835 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>						<b>\$ 254,835</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	75,000	\$	75,000.0	\$ 75,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		-	\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 75,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>109.00</b>		<b>125.00</b>						<b>9589188.39</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]

<b>Rogers STEM Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$9,736,910	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				<b>\$ (0)</b>	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes		\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>		\$ -	\$ 1					\$ 2,500.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 50,000	\$	36,000	Yes				\$ 36,000.00	[Add notes here as needed]
SA: General Supplies	\$ 93,248	\$	89,222	Yes				\$ 89,222.00	[Add notes here as needed]
SA: Contracted Services				Yes					[Add notes here as needed]
SA: Professional Development	\$ 22,298	\$	20,000	Yes				\$ 20,000.00	[Add notes here as needed]
SA: Technology				Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 165,546	\$	145,222					\$ 145,222.00	
<b>Total Budget</b>								\$ 9,736,910	

Shaughnessy Elementary School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$ 5,893,495	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ (0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$ 146,985.84 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						\$ 355,053.69
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						\$ 230,785.36
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>13.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - 1-4 Reading Interventionist
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>19.00</b>	<b>25.00</b>						\$ 2,509,050.00
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	3.00	see below	3.00		\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>6.0</b>	<b>7.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	3.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Teachers</b>	<b>35.00</b>	<b>28.00</b>	<b>36.00</b>						\$ 3613032.00

Shaughnessy Elementary School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,893,495	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 [Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854.17 [Add notes here as needed]
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$	5,468	\$ 152,852.44 [Add notes here as needed]
<b>All General Education Paras</b>	<b>9.00</b>	<b>12.0</b>	<b>9.00</b>					<b>\$ 343,920.16</b>	
<b>Special Education Paras</b>									
Special Education Classroom Paras	9.00	12.0	9.00	Contact Billie Jo Turner and Special Education Department	\$	33,493	\$	5,593	\$ 351,780.02 [Add notes here as needed]
504 /1to1				Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		1.0	2.00	Yes	\$	33,493	\$	5,593	\$ 78,173.34 [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>18.00</b>	<b>25.00</b>	<b>20.00</b>					<b>\$ 773,873.52</b>	
<b>Student Support:</b>									
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ - [Add notes here as needed]
Social Worker	1.00	1.00	2.00	Yes	\$	99,164	\$	16,560	\$ 231,448 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$ - [Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$ 49,598 [Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$	30,240	\$ 30,240 [Add notes here as needed]
Tutors (including SFL): 18 hrs/week	2.00		2.00	Yes	\$	30,240	\$	60,480	\$ 60,480 [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	4.00		4.00	Yes	\$	25,200	\$	100,800	\$ 100,800 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$	4,000	\$ 4,000 [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	-	\$ - [Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>9.00</b>	<b>0.00</b>	<b>12.00</b>					<b>\$ 576,927</b>	
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	3.00		3.00	Yes	\$	54,592	\$	9,117	\$ 191,126 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>					<b>\$ 191,126</b>	
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$ -</b>	
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	75,000	\$	75,000.0	\$ 75,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$ -	\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>					<b>\$ 75,000.0</b>	
<b>Total Staffing</b>									
<b>All Staff</b>	<b>70.00</b>		<b>77.00</b>					<b>\$815,798.17</b>	
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]
ELL Lead Stipends		Provided outside of SBI	Grant provided		\$	3,600	\$	-	\$ - [Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F			1.00	Yes	\$	\$1,000	\$	1,000.0	\$ 1,000.0 re and Student Achievement Coordinator
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes	\$	-	\$	-	\$ - [Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>\$ 1</b>					<b>\$ 1,000.00</b>	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 8,000		\$ 5,000	Yes	\$	-	\$	5,000.00	\$ 5,000.00 [Add notes here as needed]
SA: General Supplies	\$ 30,496		\$ 36,697	Yes	\$	-	\$	36,697.00	\$ 36,697.00 [Add notes here as needed]
SA: Contracted Services				Yes	\$	-	\$	-	\$ - [Add notes here as needed]

<b>Shaughnessy Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$5,893,495	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$	(0) Amount remaining to budget
SA: Professional Development	\$	15,000		\$ 30,000	Yes			\$ 30,000.00	[Add notes here as needed]
SA: Technology	\$	15,000		\$ 5,000	Yes			\$ 5,000.00	[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
SCORE Peer Mediation				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Band camp				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Choral Supplies				Provided outside of SBB		Provided outside of SBB			[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>68,496</b>		<b>\$ 76,697</b>				<b>\$ 76,697.00</b>	
<b>Total Budget</b>								<b>\$ 5,893,495</b>	

<b>Stoklosa Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$7,056,107	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	1.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69 ESSER funded
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>						<b>\$</b>	<b>502,039.54</b>
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist		1.00		Please budget additional staff	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>						<b>\$</b>	<b>230,785.36</b>
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
Loopers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>30.00</b>	<b>26.00</b>	<b>30.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
*STEM	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Added 20-21 (from music)
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Reading/Other	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 Reading/ESSER
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>37.00</b>	<b>27.00</b>						<b>\$</b>	<b>3,813,756.00</b>
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Other Special Ed Teachers	6.00	see below	6.00		\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>7.0</b>	<b>8.00</b>						

<b>Stoklosa Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$ 7,056,107	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 0	Amount remaining to budget	
<b>English Language Learners Teachers</b>									
ELL Teachers	3.00	3.0	4.00		\$	86,000	\$	14,362	\$ 401,448.00 [Add notes here as needed]
<b>All Teachers</b>	<b>48.00</b>	<b>38.00</b>							<b>5018100.00</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para		0.00		Yes	\$	32,745	\$	5,468	\$ - [Add notes here as needed]
Kindergarten Para		0.00		Yes	\$	32,745	\$	5,468	\$ - [Add notes here as needed]
Mainstream Paras	6.00		7.00	Yes	\$	32,745	\$	5,468	\$ 267,491.77 [Add notes here as needed]
<b>All General Education Paras</b>	<b>6.00</b>	<b>6.0</b>	<b>6.00</b>						<b>\$ 267,491.77</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	2.00	2.0	2.00		\$	33,493	\$	5,593	\$ 78,173.34 [Add notes here as needed]
504 /1to1	1.00		1.00	Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		0.0	1.00	Yes	\$	33,493	\$	5,593	\$ 39,086.67 Added for ELLs support
<b>All Paraprofessionals</b>	<b>9.00</b>	<b>0.00</b>	<b>10.00</b>						<b>\$ 384,751.78</b>
<b>Student Support:</b>									
Guidance Counselor	1.00		1.00	Yes	\$	99,727	\$	16,654	\$ 116,381.74 [Add notes here as needed]
Social Worker	1.00	1.00	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$ - [Add notes here as needed]
ELL Tutor (Title III)	2.00		1.00	Yes	\$	30,240	\$		\$ 30,240 [Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$ - [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	7.76		5.00	Yes	\$	25,200	\$		\$ 126,000 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$ - [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00			Yes	\$	15,120	\$		\$ - [Add notes here as needed]
Parent Liaison, full time	1.00		0.70	Yes	\$	37,000	\$	6,179	\$ 30,225 .3 covered by district bilingual
<b>Subtotal</b>	<b>13.76</b>	<b>0.00</b>	<b>9.70</b>						<b>\$ 534,295</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	4.00		4.00	Yes	\$	54,592	\$	9,117	\$ 254,835 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>						<b>\$ 254,835</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	100,000			\$ 100,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits			\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 100,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>79.76</b>		<b>24.70</b>						<b>7024806.54</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SB)	Grant provided		\$	3,600			\$ - [Add notes here as needed]

<b>Stoklosa Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,056,107	Total Allocation - All Sources
<i>Positions in navy blue have been IIS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends		Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends					Yes	\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 29,353				Yes				[Add notes here as needed]
SA: General Supplies			\$ 19,300		Yes			\$ 19,300.00	[Add notes here as needed]
SA: Contracted Services			\$ 3,000		Yes			\$ 3,000.00	[Add notes here as needed]
SA: Professional Development			\$ 9,000		Yes			\$ 9,000.00	[Add notes here as needed]
SA: Technology					Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Band camp		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Choral Supplies		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 29,353		\$ 31,300					\$ 31,300.00	
<b>Total Budget</b>								\$ 7,056,107	

<b>Sullivan Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$7,602,411	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						\$0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	2.00		2.00	Yes	\$	125,952	\$	21,034	\$ 293,971.69 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>						\$ 502,039.54
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751.36 [Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Instructional Specialist	1.00	1.00	2.00	Yes	\$	102,000	\$	17,034	\$ 238,068.00 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>						\$ 349,819.36
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
Loopers	4.00	see below	5.00	see below	\$	86,000	\$	14,362	\$ 501,810.00 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>26.00</b>	<b>25.00</b>	<b>29.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Physical Education	2.00	1.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>34.00</b>	<b>26.00</b>	<b>35.00</b>						\$ 3,512,670.00
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
Other Special Ed Teachers	6.00	see below	6.00		\$	86,000	\$	14,362	\$ 602,172.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>10.00</b>	<b>6.0</b>	<b>10.00</b>						

<b>Sullivan Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,602,411	Total Allocation - All Sources
<i>Positions in navy blue have been HIS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	4.00	5.0	4.00	<i>Please budget additional staff</i>	\$ 86,000	\$ 14,362	\$ 401,448.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>47.00</b>	<b>37.00</b>	<b>49.00</b>				<b>4917738.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras	4.00		4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,852.44	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>4.00</b>	<b>10.0</b>	<b>4.00</b>				<b>\$ 152,852.44</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras	8.00	10.0	9.00	<i>Contact Billie Jo Turner and Special Education Department</i>	\$ 33,493	\$ 5,593	\$ 351,780.02	[Add notes here as needed]
	504 /1to1				<i>Funded based on need</i>				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para	2.00	0.0	4.00	Yes	\$ 33,493	\$ 5,593	\$ 156,346.68	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>14.00</b>	<b>20.00</b>	<b>17.00</b>				<b>\$ 660,979.14</b>	
<b>Student Support:</b>									
	Guidance Counselor	1.00		1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,381.74	[Add notes here as needed]
	Social Worker	2.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]
	Behavior Support Staff	n/a		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	1.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	7.00		7.00	Yes	\$ 25,200	\$ -	\$ 176,400	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$ 15,120	\$ -	\$ 15,120	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>11.00</b>	<b>0.00</b>	<b>13.00</b>				<b>\$ 755,436</b>	
<b>Facilities</b>									
	Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	[Add notes here as needed]
	Custodians	4.00		4.00	Yes	\$ 54,592	\$ 9,117	\$ 254,835	[Add notes here as needed]
	<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>				<b>\$ 254,835</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 74,900	\$ -	\$ 74,900.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 74,900.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>82.00</b>		<b>91.00</b>				<b>7515746.55</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SB)	<i>Grant provided</i>		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>Sullivan Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$7,602,411	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
ELL Lead Stipends		Provided outside of SBI		Grant provided		\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends					Yes	\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F					Yes			\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 75,905		\$ 30,000		Yes			\$ 30,000.00	[Add notes here as needed]
SA: General Supplies			\$ 31,664		Yes			\$ 31,664.00	[Add notes here as needed]
SA: Contracted Services					Yes				[Add notes here as needed]
SA: Professional Development			\$ 25,000		Yes			\$ 25,000.00	[Add notes here as needed]
SA: Technology					Yes				[Add notes here as needed]
Athletics: Coaches					Yes				[Add notes here as needed]
Athletics: Contracted Services					Yes				[Add notes here as needed]
Athletics: Transportation					Yes				[Add notes here as needed]
Athletics: Supplies & Uniforms					Yes				[Add notes here as needed]
Athletics: Rental Fees					Yes				[Add notes here as needed]
Student Activity Stipends					Yes				[Add notes here as needed]
Student Activity Supplies					Yes				[Add notes here as needed]
Dual Enrollment		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Band camp		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Choral Supplies		Provided outside of SBB			Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.					Yes				[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 75,905		\$ 86,664					\$ 86,664.00	
<b>Total Budget</b>								\$ 7,602,411	

<b>Wang Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>					Budget in light yellow cells		Budget in light yellow cells		Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>					Gray cells are budgeted for you				Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00			Yes	\$ 146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00		2.00		Yes	\$ 125,952	\$ 21,034	\$ 293,971.69	[Add notes here as needed]
House Deans					Yes	\$ 133,155	\$ -	\$ 22,237	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>				<b>\$ 502,039.54</b>	
<b>Coaches:</b>									
Math Resource Teacher					Yes	\$ 95,760	\$ 15,992	\$ -	[Add notes here as needed]
Literacy Specialist		0.00			Yes	\$ 102,000	\$ 17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00	1.00	1.00	1.00	Yes	\$ 102,000	\$ 17,034	\$ 119,034.00	[Add notes here as needed]
Additional professional development coaches					Yes	\$ 101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>				<b>\$ 119,034.00</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers		0.00			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		0.00			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
Loopers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>24.00</b>	<b>26.00</b>	<b>24.00</b>	<b>24.00</b>					<i>Please budget additional staff</i>
<b>Allied Arts</b>									
Art	2.00		2.00		Yes	\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Music	2.00		2.00		Yes	\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Physical Education	2.00	1.00	2.00		Yes	\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
Technology Ed					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Drama					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
ITS					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Dance					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist					Yes	\$ 88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other	2.00		2.00		Yes	\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
English		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language		see below			see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0			Yes				[Add notes here as needed]
In House Suspension					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC					Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>32.00</b>	<b>27.00</b>	<b>32.00</b>	<b>32.00</b>				<b>\$ 3,211,584.00</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00			\$ 86,000	\$ 14,362	\$ 200,724.00	[Add notes here as needed]
LEAP Teachers		see below				\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below				\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	6.00	see below	6.00			\$ 86,000	\$ 14,362	\$ 602,172.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>8.0</b>	<b>8.00</b>	<b>8.00</b>					

<b>The Career Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,675,819	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ -	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$ 208,067.85</b>	
<b>Coaches:</b>										
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ -	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers		0.00		Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Yes</b>						
<b>Allied Arts</b>										
Art				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Physical Education	1.00	0.25	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers	1.00	see below	1.00	see below	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
Science Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Social Studies Teachers	1.00	see below	1.00	see below	\$	86,000	\$	14,362	\$ 100,362.00	[Add notes here as needed]
English	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>6.00</b>	<b>3.0</b>	<b>6.00</b>	<b>Yes</b>						
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>7.00</b>	<b>3.25</b>	<b>7.00</b>						<b>\$ 702,534.00</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>2.00</b>	<b>2.0</b>	<b>2.00</b>							

<b>The Career Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,675,819	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				(0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
	ELL Teachers	1.00	0.0	1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362.00	[Add notes here as needed]
	<b>All Teachers</b>	<b>10.00</b>	<b>5.25</b>	<b>10.00</b>				<b>1003620.00</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
	Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
	<b>All General Education Paras</b>	<b>0.00</b>	<b>2.0</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Special Education Paras</b>									
	Special Education Classroom Paras					\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	504 /1to1				Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>									
	ELL Para		0.0		Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
	<b>All Paraprofessionals</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Student Support:</b>									
	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker	1.00	0.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$ -	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
	Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$ -	[Add notes here as needed]
	ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	2.00		2.00	Yes	\$ 25,200	\$ -	\$ 50,400	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)				Yes	\$ 4,000	\$ -	\$ -	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	[Add notes here as needed]
	Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>				<b>\$ 281,848</b>	
<b>Facilities</b>									
	Security Guards	1.00		1.00	Yes	\$ 49,877	\$ 8,329	\$ 58,206	[Add notes here as needed]
	Custodians	1.00		1.00	Yes	\$ 54,592	\$ 9,117	\$ 63,709	[Add notes here as needed]
	<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>				<b>\$ 121,915</b>	
<b>High School-Specific Positions</b>									
	Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	[Add notes here as needed]
	Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	[Add notes here as needed]
	Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	[Add notes here as needed]
	Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	[Add notes here as needed]
	Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	[Add notes here as needed]
	Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	[Add notes here as needed]
	Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	[Add notes here as needed]
	Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	[Add notes here as needed]
	Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	[Add notes here as needed]
	Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>	
<b>Other Positions</b>									
	Other (describe in column H)	n/a		1.00	Yes	\$ 50,000	\$ -	\$ 50,000.0	[Add notes here as needed]
	Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits	\$ -	\$ -	[Add notes here as needed]
	<b>Subtotal</b>			<b>1.00</b>				<b>\$ 50,000.0</b>	
<b>Total Staffing</b>									
	<b>All Staff</b>	<b>17.00</b>		<b>19.00</b>				<b>1665450.49</b>	
<b>Stipends</b>									
	STEM Lead Stipends		Provided outside of SBI	Grant provided		\$ 3,600	\$ -	\$ -	[Add notes here as needed]

<b>The Career Academy</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,675,819	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				<b>\$ (0)</b>	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		Grant provided			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends				Yes		\$ 2,500		\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -		\$ -					\$ -	
<b>Non-Personnel</b>									
SA: Instructional Supplies				Yes					[Add notes here as needed]
SA: General Supplies	\$ 5,000		\$ 5,000	Yes				\$ 5,000.00	[Add notes here as needed]
SA: Contracted Services				Yes					[Add notes here as needed]
SA: Professional Development	\$ 5,369		\$ 5,369	Yes				\$ 5,369.00	[Add notes here as needed]
SA: Technology				Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 10,369		\$ 10,369					\$ 10,369.00	
<b>Total Budget</b>								\$ 1,675,819	

<b>Wang Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 22-23 Budget</b>				Budget in light yellow cells	Budget in light yellow cells			\$ 6,691,473	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00	3.0	4.00	Yes	\$ 86,000	\$ 14,362	\$ 401,448.00	<i>[Add notes here as needed]</i>		
<b>All Teachers</b>	<b>44.00</b>	<b>38.00</b>	<b>44.00</b>				<b>4415928.00</b>			
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	<i>[Add notes here as needed]</i>		
Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$ -	<i>[Add notes here as needed]</i>		
Mainstream Paras	8.00		8.00	Yes	\$ 32,745	\$ 5,468	\$ 305,704.88	<i>[Add notes here as needed]</i>		
<b>All General Education Paras</b>	<b>8.00</b>	<b>15.0</b>	<b>8.00</b>				<b>\$ 305,704.88</b>			
<b>Special Education Paras</b>										
Special Education Classroom Paras	2.00	2.0	4.00		\$ 33,493	\$ 5,593	\$ 156,346.68	<i>[Add notes here as needed]</i>		
504 /1to1	1.00		1.00	Funded based on need				<i>[Add notes here as needed]</i>		
<b>English Language Learners Paras</b>										
ELL Para		1.0		Please budget additional staff			\$ 33,493	\$ 5,593	\$ -	<i>[Add notes here as needed]</i>
<b>All Paraprofessionals</b>	<b>11.00</b>	<b>31.00</b>	<b>13.00</b>				<b>\$ 462,051.56</b>			
<b>Student Support:</b>										
Guidance Counselor	1.00		1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,381.74	<i>[Add notes here as needed]</i>		
Social Worker	1.00	1.00	2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	<i>[Add notes here as needed]</i>		
Mental Health Support Staff	n/a		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	<i>[Add notes here as needed]</i>		
Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$ -	<i>[Add notes here as needed]</i>		
Building Substitute Staff	n/a		1.00	Yes	\$ 42,500	\$ 7,098	\$ 49,598	<i>[Add notes here as needed]</i>		
ELL Tutor (Title III)	1.00			Yes	\$ 30,240	\$ -	\$ -	<i>[Add notes here as needed]</i>		
Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ -	\$ -	<i>[Add notes here as needed]</i>		
Tutors: 15 hrs/week (Title I)	8.00		8.00	Yes	\$ 25,200	\$ -	\$ 201,600	<i>[Add notes here as needed]</i>		
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$ 4,000	\$ -	\$ -	<i>[Add notes here as needed]</i>		
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ -	\$ -	<i>[Add notes here as needed]</i>		
Parent Liaison, full time				Yes	\$ 37,000	\$ 6,179	\$ -	<i>[Add notes here as needed]</i>		
<b>Subtotal</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>				<b>\$ 714,751</b>			
<b>Facilities</b>										
Security Guards				Yes	\$ 49,877	\$ 8,329	\$ -	<i>[Add notes here as needed]</i>		
Custodians	4.00		4.00	Yes	\$ 54,592	\$ 9,117	\$ 254,835	<i>[Add notes here as needed]</i>		
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>				<b>\$ 254,835</b>			
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$ 139,321	\$ 23,267	\$ -	<i>[Add notes here as needed]</i>		
Coordinator of Student Support Services				Yes	\$ 133,188	\$ 22,242	\$ -	<i>[Add notes here as needed]</i>		
Discipline & Operations Specialist				Yes	\$ 109,123	\$ 18,224	\$ -	<i>[Add notes here as needed]</i>		
Academic Chairs				Yes	\$ 127,667	\$ 21,320	\$ -	<i>[Add notes here as needed]</i>		
Director of the Freshman Academy				Yes	\$ 105,000	\$ 17,535	\$ -	<i>[Add notes here as needed]</i>		
Student Services Specialist - Freshman Academy				Yes	\$ 100,344	\$ 16,757	\$ -	<i>[Add notes here as needed]</i>		
Bursar/Financial Specialist				Yes	\$ 54,307	\$ 9,069	\$ -	<i>[Add notes here as needed]</i>		
Clerk Schedulers				Yes	\$ 47,812	\$ 7,985	\$ -	<i>[Add notes here as needed]</i>		
Administrator of Athletics				Yes	\$ 132,791	\$ 22,176	\$ -	<i>[Add notes here as needed]</i>		
Student Activity Advisor				Yes	\$ 86,220	\$ 14,399	\$ -	<i>[Add notes here as needed]</i>		
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ -</b>			
<b>Other Positions</b>										
Other (describe in column H)	n/a		1.00	Yes	\$ 105,000	\$ -	\$ 105,000.0	<i>[Add notes here as needed]</i>		
Other (describe in column H)	n/a			Yes	See Amanda Dupont to estimate salary + benefits		\$ -	<i>[Add notes here as needed]</i>		
<b>Subtotal</b>			<b>0.00</b>				<b>\$ 105,000.0</b>			
<b>Total Staffing</b>										
<b>All Staff</b>	<b>75.00</b>		<b>78.00</b>				<b>6573639.11</b>			
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SB	Grant provided		\$ 3,600	\$ -	\$ -	<i>[Add notes here as needed]</i>		
ELL Lead Stipends		Provided outside of SB	Grant provided		\$ 3,600	\$ -	\$ -	<i>[Add notes here as needed]</i>		
Website Content Manager Stipends			\$ 1	Yes	\$ 2,500	\$ -	\$ 2,500.0	<i>[Add notes here as needed]</i>		

<b>Wang Middle School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,691,473	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes			\$ -	[Add notes here as needed]
	<b>Total Stipends</b>	\$ -		\$ 1				\$ 2,500.00	
<b>Non-Personnel</b>									
	SA: Instructional Supplies	\$ 37,145		\$ 44,343	Yes			\$ 44,343.00	[Add notes here as needed]
	SA: General Supplies				Yes				[Add notes here as needed]
	SA: Contracted Services	\$ 10,000		\$ 10,000	Yes			\$ 10,000.00	[Add notes here as needed]
	SA: Professional Development	\$ 30,000		\$ 30,000	Yes			\$ 30,000.00	[Add notes here as needed]
	SA: Technology	\$ 40,000		\$ 30,991	Yes			\$ 30,991.00	[Add notes here as needed]
	Athletics: Coaches				Yes				[Add notes here as needed]
	Athletics: Contracted Services				Yes				[Add notes here as needed]
	Athletics: Transportation				Yes				[Add notes here as needed]
	Athletics: Supplies & Uniforms				Yes				[Add notes here as needed]
	Athletics: Rental Fees				Yes				[Add notes here as needed]
	Student Activity Stipends				Yes				[Add notes here as needed]
	Student Activity Supplies				Yes				[Add notes here as needed]
	Dual Enrollment	Provided outside of SBB		\$ -	Provided outside of SBB			\$ -	[Add notes here as needed]
	SCORE Peer Mediation	Provided outside of SBB		\$ -	Provided outside of SBB			\$ -	[Add notes here as needed]
	Band camp	Provided outside of SBB		\$ -	Provided outside of SBB			\$ -	[Add notes here as needed]
	Choral Supplies	Provided outside of SBB		\$ -	Provided outside of SBB			\$ -	[Add notes here as needed]
	Jr. Air Force ROTC Supplies & Equip.				Yes				[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	Other (describe in column H)								[Add notes here as needed]
	<b>Total Non-Personnel</b>	\$ 117,145		\$ 115,334				\$ 115,334.00	
<b>Total Budget</b>								\$ 6,691,473	

<b>Washington Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>		Budget in light yellow cells			Budget in light yellow cells			\$3,801,340	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you						(\$0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,239.52 [Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal			0.00	Yes	\$	125,952	\$	21,034	\$ - [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828.33 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>					<b>\$ 208,067.85</b>	
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ - [Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034.00 [Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$ - [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>					<b>\$ 119,034.00</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>8.00</b>	<b>6.00</b>	<b>8.00</b>	<b>Yes</b>					
<b>Allied Arts</b>									
Art	0.80		0.80	Yes	\$	86,000	\$	14,362	\$ 80,289.60 [Add notes here as needed]
Music	0.90		0.90	Yes	\$	86,000	\$	14,362	\$ 90,325.80 [Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362.00 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					\$ - [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>14.70</b>	<b>10.00</b>	<b>14.70</b>					<b>\$ 1,475,321.40</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	3.00	see below	3.00		\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
Other Special Ed Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724.00 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>5.00</b>	<b>5.0</b>	<b>5.00</b>						

<b>Washington Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$3,801,340	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>English Language Learners Teachers</b>									
ELL Teachers	2.00	2.0	3.00	Yes	\$	86,000	\$	14,362	\$ 301,086.00 [Add notes here as needed]
<b>All Teachers</b>	<b>21.70</b>	<b>17.00</b>	<b>22.70</b>						<b>2278217.40</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,213.54 [Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427.09 [Add notes here as needed]
Mainstream Paras	2.00		2.00	Yes	\$	32,745	\$	5,468	\$ 76,426.22 [Add notes here as needed]
<b>All General Education Paras</b>	<b>5.00</b>	<b>3.0</b>	<b>5.00</b>						<b>\$ 191,066.85</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras	9.00	8.0	9.00		\$	33,493	\$	5,593	\$ 351,780.02 [Add notes here as needed]
504 /1to1	1.00		1.00	Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									
ELL Para		1.0	0.00	Please budget additional staff	\$	33,493	\$	5,593	\$ - [Add notes here as needed]
<b>All Paraprofessionals</b>	<b>15.00</b>	<b>17.00</b>	<b>15.00</b>						<b>\$ 542,846.87</b>
<b>Student Support:</b>									
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$ - [Add notes here as needed]
Social Worker	0.50	0.50	1.00	Yes	\$	99,164	\$	16,560	\$ 115,724 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$ - [Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$ 49,598 [Add notes here as needed]
ELL Tutor (Title III)	0.00		0.00	Yes	\$	30,240	\$		\$ - [Add notes here as needed]
Tutors (including SEL): 18 hrs/week	0.50		1.00	Yes	\$	30,240	\$	30,240	\$ 30,240 [Add notes here as needed]
Tutors: 15 hrs/week (Title I)	3.00		3.80	Yes	\$	25,200	\$	95,760	\$ 95,760 [Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$ - [Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$ - [Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>7.80</b>						<b>\$ 391,683</b>
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$ - [Add notes here as needed]
Custodians	2.00		2.00	Yes	\$	54,592	\$	9,117	\$ 127,417 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 127,417</b>
<b>High School-Specific Positions</b>									
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$ - [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$ - [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$ - [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$ - [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$ - [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$ - [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$ - [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$ - [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$ - [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>
<b>Other Positions</b>									
Other (describe in column H)	n/a		1.00	Yes	\$	75,000	\$		\$ 75,000.0 [Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits	\$		\$ - [Add notes here as needed]
<b>Subtotal</b>			<b>1.00</b>						<b>\$ 75,000.0</b>
<b>Total Staffing</b>									
<b>All Staff</b>	<b>45.70</b>		<b>51.50</b>						<b>3742267.04</b>
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SB1	Grant provided		\$	3,600	\$		\$ - [Add notes here as needed]

<b>Washington Elementary School</b>		<b>SY21-22 Staff</b>	<b>Required minimum</b>	<b>SY22-23 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 22-23 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$3,801,340	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
ELL Lead Stipends	Provided outside of SBI		<i>Grant provided</i>			\$ 3,600		\$ -	[Add notes here as needed]
Website Content Manager Stipends		\$	1	Yes		\$ 2,500		\$ 2,500.0	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F			1.00	Yes	\$3,600			\$ 3,600.0	Math Lead Stipend
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
Other Lead Stipend (describe in column H); Add per-person stipend amount in column F				Yes				\$ -	[Add notes here as needed]
<b>Total Stipends</b>	\$ -	\$	2					\$ 6,100.00	
<b>Non-Personnel</b>									
SA: Instructional Supplies				Yes					[Add notes here as needed]
SA: General Supplies	\$ 26,347	\$	26,347	Yes				\$ 26,347.00	[Add notes here as needed]
SA: Contracted Services	\$ 10,000	\$	15,000	Yes				\$ 15,000.00	[Add notes here as needed]
SA: Professional Development	\$ 8,000	\$	8,000	Yes				\$ 8,000.00	[Add notes here as needed]
SA: Technology				Yes					[Add notes here as needed]
Athletics: Coaches				Yes					[Add notes here as needed]
Athletics: Contracted Services				Yes					[Add notes here as needed]
Athletics: Transportation				Yes					[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes					[Add notes here as needed]
Athletics: Rental Fees				Yes					[Add notes here as needed]
Student Activity Stipends				Yes					[Add notes here as needed]
Student Activity Supplies				Yes					[Add notes here as needed]
Dual Enrollment	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
SCORE Peer Mediation	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Band camp	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Choral Supplies	Provided outside of SBB			Provided outside of SBB					[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes					[Add notes here as needed]
Other (describe in column H)		\$	3,626					\$ 3,626.00	Title I Transportation
Other (describe in column H)									[Add notes here as needed]
Other (describe in column H)									[Add notes here as needed]
<b>Total Non-Personnel</b>	\$ 44,347	\$	52,973					\$ 52,973.00	
<b>Total Budget</b>								\$ 3,801,340	

**Lowell Public Schools**  
Fund Management for FY22/23 Projected Revenue/Expenses

	<b>All Funding Sources</b>	<b>Total New Money</b>	<b>ESSER Yr2</b>	<b>ESSER Continued</b>	<b>ESSER Shifted</b>	<b>General Fund</b>	<b>GF Shifted</b>
<b>Baseline Increases:</b>							
Net baseline costs	\$ (944,106.00)	\$ (944,106.00)	\$ -	\$ -	\$ -	\$ (944,106.00)	\$ -
Increase SBB Pool	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
Fall Reconciliations	\$ 2,500,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -
Out of District Tuition	\$ 1,148,459.00	\$ 1,148,459.00	\$ -	\$ -	\$ -	\$ 1,148,459.00	\$ -
Health Increase	\$ 2,149,887.00	\$ 2,149,887.00	\$ -	\$ -	\$ -	\$ 2,149,887.00	\$ -
Technology Increases (Infrastructure)	\$ 1,085,283.00	\$ 1,085,283.00	\$ -	\$ -	\$ -	\$ 1,085,283.00	\$ -
Transportation	\$ 505,262.00	\$ 505,262.00	\$ -	\$ -	\$ -	\$ 505,262.00	\$ -
	<b>\$ 8,444,785.00</b>	<b>\$ 6,444,785.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,444,785.00</b>	<b>\$ 2,000,000.00</b>
<b>Remaining After Baseline</b>	<b>\$ 39,074,613.00</b>	<b>\$ 35,220,213.00</b>	<b>\$ 22,242,904.00</b>	<b>\$ 5,854,400.00</b>	<b>\$ -</b>	<b>\$ 12,976,909.00</b>	<b>\$ (2,000,000.00)</b>
<b>Strategic Intervention Investments</b>							
Mental Health Supplement	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -
Behavior Support Supplement	\$ 2,441,600.00	\$ 2,441,600.00	\$ 2,441,600.00	\$ -	\$ -	\$ -	\$ -
Building Sub Supplements	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
Renaissance Supplements	\$ 1,454,400.00	\$ -	\$ -	\$ 1,454,400.00	\$ -	\$ -	\$ -
Increase Sub Rate	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ -	\$ -	\$ -	\$ -
Increase SBB Pool	\$ 8,024,309.00	\$ 8,024,309.00	\$ -	\$ 2,000,000.00	\$ (2,000,000.00)	\$ 8,024,309.00	\$ -
	<b>\$ 18,120,309.00</b>	<b>\$ 16,665,909.00</b>	<b>\$ 8,641,600.00</b>	<b>\$ 3,454,400.00</b>	<b>\$ (2,000,000.00)</b>	<b>\$ 8,024,309.00</b>	<b>\$ -</b>
<b>Extended Learning Investments</b>							
Additional Learning Time: 2 days	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
Pre-k Expansion	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -
Pre-K Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Services	\$ 2,987,834.00	\$ 2,987,834.00	\$ 2,987,834.00	\$ -	\$ -	\$ -	\$ -
After School	\$ 1,700,000.00	\$ -	\$ -	\$ 1,700,000.00	\$ -	\$ -	\$ -
Summer Program	\$ 700,000.00	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -
Transportation - Summer Program	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	<b>\$ 8,537,834.00</b>	<b>\$ 6,137,834.00</b>	<b>\$ 6,137,834.00</b>	<b>\$ 2,400,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Classroom Practice Investments</b>							
School Based PD*	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -
Collaborative Coaching: 3 Cur District	\$ 330,000.00	\$ 330,000.00	\$ -	\$ -	\$ -	\$ 330,000.00	\$ -
UML Dashboard: Use of Data to Support	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -
CLSP Program: Coordinator	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
CLSP Program: Contracted Services**	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -
	<b>\$ 2,930,000.00</b>	<b>\$ 2,930,000.00</b>	<b>\$ 2,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 930,000.00</b>	<b>\$ -</b>
<b>Non-Instructional Investments</b>							
Expand Transportation (HS)	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
SRC: Director of Alt Ed	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ 130,000.00	\$ -
SRC: Clerk	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -
SRC: Student Outreach Liaison	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
SRC: Alternative Ed Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FSCC: Coordinators	\$ 490,000.00	\$ 490,000.00	\$ -	\$ -	\$ -	\$ 490,000.00	\$ -
FSCC: Contracted Services	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -
Facility Investments	\$ 6,463,470.00	\$ 6,463,470.00	\$ 6,463,470.00	\$ -	\$ -	\$ -	\$ -
	<b>\$ 8,588,470.00</b>	<b>\$ 8,588,470.00</b>	<b>\$ 7,463,470.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000.00</b>	<b>\$ -</b>
<b>Home School Partnership Investments</b>							
PLI: Director	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -
PLI: Stipends	\$ 274,400.00	\$ 274,400.00	\$ -	\$ -	\$ -	\$ 274,400.00	\$ -
PLI: Supplies	\$ 85,600.00	\$ 85,600.00	\$ -	\$ -	\$ -	\$ 85,600.00	\$ -
PLI: Clerk	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -
2 Bilingual Parent Liaisons	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
SPED Parent Liaison	\$ 58,000.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 58,000.00	\$ -
Enrollment & Placement Services	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -
FRC Desk Support	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -
	<b>\$ 898,000.00</b>	<b>\$ 898,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 898,000.00</b>	<b>\$ -</b>
<b>Sub-Totals</b>	<b>\$ 39,074,613.00</b>	<b>\$ 35,220,213.00</b>	<b>\$ 24,242,904.00</b>	<b>\$ 5,854,400.00</b>	<b>\$ (2,000,000.00)</b>	<b>\$ 17,421,694.00</b>	<b>\$ 2,000,000.00</b>
<b>Remaining</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Totals</b>			<b>\$ 28,097,304.00</b>			<b>\$ 19,421,694.00</b>	

\*School based PD includes 1115 teachers @ \$40/hr @ 38 weeks of PD estimated in addition to approx 400 paras @ \$20/hr @ 38 weeks of PD

\*\*CLSP CS includes Heritage Month, Hispanic Partnership, Affinity Group, etc

# Sustainability of ESSER Investments

	Year 1		Year 2 = \$28,097,304		Year 3	
	ESSER II	ESSER III	ESSER II	ESSER III	ESSER II	ESSER III
<b>Strategic Interventions</b>						
Mental Health Supplement	\$ -	\$ -	\$ 472,094.00	\$ 2,527,906.00	\$ -	\$ 3,000,000.00
Behavior Support Supplement	\$ -	\$ -	\$ 2,441,600.00		\$ -	\$ 2,441,600.00
Building Sub Supplements	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00
Renaissance Supplements	\$ 1,454,400.00	\$ -		\$ 1,454,400.00	\$ -	\$ 1,454,400.00
Increase Sub Rate	\$ -	\$ -	\$ 1,700,000.00	\$ -	\$ -	\$ 1,700,000.00
Increase SBB Pool	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 3,454,400.00</b>	<b>\$ -</b>	<b>\$ 6,113,694.00</b>	<b>\$ 3,982,306.00</b>	<b>\$ -</b>	<b>\$ 10,096,000.00</b>
				\$ 10,096,000.00		
<b>Extended Learning</b>						
Additional Learning Time: 2 days	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,500,000.00
Pre-K Expansion	\$ -	\$ -	\$ -	\$ 1,250,000.00	\$ -	\$ 1,250,000.00
Pre-K Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
Library Services	\$ -	\$ -	\$ -	\$ 2,987,834.00	\$ -	\$ 2,987,834.00
After School	\$ 1,700,000.00	\$ -	\$ -	\$ 1,700,000.00	\$ -	\$ 1,700,000.00
Summer Program	\$ 700,000.00	\$ -	\$ -	\$ 700,000.00	\$ -	\$ 700,000.00
Transportation - Summer Program	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00
	<b>\$ 2,400,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,537,834.00</b>	<b>\$ -</b>	<b>\$ 10,537,834.00</b>
				\$ 8,537,834.00		
<b>Classroom Practice</b>						
School Based PD (1 hr/wk)	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000.00</b>	<b>\$ -</b>	<b>\$ 2,000,000.00</b>
				\$ 2,000,000.00		
<b>Non Instructional</b>						
Expand Transportation (HS)	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
SRC: Alternative Ed Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,955.00
Facility Investments	\$ -	\$ -	\$ 5,000,000.00	\$ 1,463,470.00	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000.00</b>	<b>\$ 2,463,470.00</b>	<b>\$ -</b>	<b>\$ 1,501,955.00</b>
				\$ 7,463,470.00		
<b>Totals</b>	<b>\$ 5,854,400.00</b>	<b>\$ -</b>	<b>\$ 11,113,694.00</b>	<b>\$ 16,983,610.00</b>	<b>\$ -</b>	<b>\$ 24,135,789.00</b>
<b>Remaining</b>	<b>\$ 5,854,400.00</b>			<b>\$ 28,097,304.00</b>	<b>\$ 24,135,789.00</b>	<b>\$ 24,135,789.00</b>
					<b>\$ 58,087,493.00</b>	

Fund	Munis Code	Program Name	# of Staff	FTE per position	Salary	Supv, Instructional & Support Staff	Salaries Perm	Tutors	Fringe Benefits Per Grant	Check Total
<b>CURRICULUM</b>										
140	1679	Title IIA - Educator Quality				102,764			48,756	151,520
		Funds 1 FTE.								
		Coordinator - Induction Programs -	1.00	1.00	102,239					
305	1604	Title I Distribution				2,373,749	606,511	1,556,560	579,861	5,116,681
		Funds 99 FTE								
		Instructional Coaches - Literacy	23.00	1.00						
		Community Schools Coordinator	1.00	1.00						
		PT Parent Liaisons	14.00	0.71						
		Clerical Support	3.00	1.00						
		Tutors - PT 15 hours/week	123.00		73,800					
400	1636	Occupational Ed - Perkins LHS				12,000				12,000
		Funds .23 FTE								
		Digital Media Assistant	1.00	0.23						
						<b>2,488,513</b>	<b>606,511</b>	<b>1,556,560</b>	<b>628,617</b>	<b>5,280,201</b>
<b>SPECIAL EDUCATION</b>										
240	1611	SPED 94-142 Allocation				1,103,500	1,658,133	5,000	624,569	3,391,202
		Funds 64 FTE								
		Asst Administrator of Special Ed - Alexis Florence	1.00	1.00						
		Coordinator - Alternative School	1.00	1.00						
		Staff Counsel for Student Services - Jane Mosher Canty	1.00	1.00						
		Guidance/Adjustment Counselors	1.00	1.00						
		Behavior Specialist	2.00	2.00						
		Data Collection/Management	2.00	2.00						
		Instructional Coaches	1.00	1.00						
		Behavioral Supports	48.00	48.00						
		Clerical Support	2.00	2.00						
		School Physicians and Nurses	5.00	5.00						
252	1603	Individuals with Disabilities Education Act					902,683			902,683
		Funds 28 FTE								
		School Physicians and Nurses	28.00	28.00						
						<b>1,103,500</b>	<b>2,560,816</b>	<b>5,000</b>	<b>624,569</b>	<b>4,293,885</b>
<b>EARLY CHILDHOOD</b>										
237	1570	Coord Family & Comm Engagement				62,711	165,529		44,515	272,755
		Funds 5.46 FTE								
		CFCE Team Leader	2.00	1.00						
		Instructional Professional Staff	10.00	4.35 total						

Fund	Munis Code	Program Name	# of Staff	FTE per position	Salary	Supv, Instructional & Support Staff	Salaries Perm	Tutors	Fringe Benefits Per Grant	Check Total
262	1618	Early Childhood SPED Allocation				57,638			7,989	65,627
		Funds .5 FTE								
		Program Manager	0.50	0.50						
515	1656	Commonwealth Preschool Partnerships Initiative				140,902	2,193		13,942	157,037
		Funds 4.28 FTE								
		Assistant EC Coordinator	2.00	0.67						
		Social Worker	10.00	4.68 total						
		Support Staff	1.00	0.25						
						<b>261,251</b>	<b>167,722</b>	<b>0</b>	<b>66,446</b>	<b>495,419</b>

**OTHER STUDENT SUPPORT SERVICES**

311	1644	Social Emotioinal Learning				35,202			4,130	39,332
		Funds 1.25 FTE								
		Mental Health Director	1.00	1.00						
		Mental Health District Support Specialist	0.25	0.25						
301	1613	American Rescue Plan - Homeless					77,760	7,000		84,760
		Funds 3.5 FTE								
		Certified Specialist Teachers	1.00	0.50						
		Parent Liasons	3.00	3.00						
115	1612	Esser II				4,234,000			381,060	4,615,060
		Funds 43 FTE								
		Guidance or School Adjustment Counselors, Social Workers	43.00	43.00						
119	1699	Esser III				12,889,562	1,277,400	288,150	1,275,027	15,730,139
		Funds 69 FTE								
		Assistant Principals	4.00	4.00						
		IT Director	1.00	1.00						
		Safety Coordinators	3.00	3.00						
		Classroom Teachers	2.00	2.00						
		Literacy Specialist	1.00	1.00						
		Social Workers	46.00	46.00						
		Tutors	6.00	6.00						
		Clerical Support	2.00	2.00						
		Parent Liasons	2.00	2.00						
		Data Analyst	2.00	2.00						
319	1527	Teacher Diversification Pilot Program				7,138				7,138
		Funds .12 FTE								
		Program Manager - Daroth Yann	1.00	0.12	86,170					
647	1641	21st Century Community Learning Centers				228,070	50,028		13,978	292,076
		Funds 1.0 FTE								

Fund	Munis Code	Program Name	# of Staff	FTE per position	Salary	Supv, Instructional & Support Staff	Salaries Perm	Tutors	Fringe Benefits Per Grant	Check Total
310	1615	Clerical Support	1.00	1.00						
		McKinney-Vento Homeless				2,000	70,920		24,557	97,477
		Funds 1.5 FTE								
		PT Family Specialist	1.00	0.50						
		PT School Housing Specialist	2.00	1.00						
320	1632	MassGrad Promising Practices					70,640			70,640
		Funds 1.0 FTE								
		Attendance Monitors	2.00	0.50						
340	1651	Federal - Adult Basic Education				765,551	142,471		165,217	1,073,239
		Funds 20 FTE								
		Grant Program Manager	1.00	0.39						
		Administrative Assistant	2.00	1.30						
		Registrars	3.00	1.20						
		Career Pathways	1.00	0.30						
		ABE Education and Career Advisor	3.00	2.25						
		Outstationing Liason	1.00	0.40						
		Community Planner	3.00	1.77						
		ESOL Registrar	3.00	2.14						
		College Advisors	4.00	0.59						
		Classroom Teachers	32.00	10.14						
		other part time staff support	3.00							
359	1661	Integrated English Literacy and Civics Education				212,527			7,840	220,367
		Funds 6.00 FTE								
		MassSTEP Program Director	1.00	0.13						
		Classroom Teachers	18.00	4.23						
		Assessment Specialist	1.00	0.49						
		MassSTEP Instructors	2.00	0.67						
645	1682	21st Century Community Learning Centers				642,679			31,252	673,931
		Funds 1 FTE								
		Coordinator-Special Programs	1.00	1.00						
USDA	1655	Farm to School Grant				24,730				24,730
		Funds .10 FTE								
		Project Manager	1.00	0.05						
		Food Service Director	1.00	0.05						
		Total	2.00							
	1159	Farm to School Grant								
		Funds .5 FTE								
		ECP Advisor - Athalia Gonzales	1.00	0.50	97,494					
						19,041,459	1,689,219	295,150	1,903,061	22,928,889
<b>Grand Total</b>						<b>22,894,723</b>	<b>5,024,268</b>	<b>1,856,710</b>	<b>3,222,693</b>	<b>32,998,394</b>

Indirect Costs on the Title I and SPED Allocation Grants cover the full cost of the Grants Manager and half the Internal Auditor salaries

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
1410	ADMINISTRATIVE ASSISTANT	CRUZ	TAMARA	51,220.77	16110020	511000	1
1410	ADMINISTRATIVE ASSISTANT	DURAND	MICHELLE	61,600.94	16110020	511000	1
1410	ADMINISTRATIVE ASSISTANT	HIGGINS	CYNTHIA	61,600.94	16040040	511000	1
1410	ADMINISTRATIVE ASSISTANT	MAGUIRE	JEANNE	57,533.09	16410005	511000	1
1410	ADMINISTRATIVE ASSISTANT	PRONH	MILEENA	48,109.65	16990001	512923	1
1410	ADMINISTRATIVE ASSISTANT	RAMOS	PAYTON	56,217.11	16040040	511000	1
1430	STAFF COUNSEL FOR STUDENT SERVICES	MOSHER CANTY	JANE	122,608.75	16110020	511200	1
1450	DIRECTOR OF TECHNOLOGY AND MEDIA	LIMPERIS	GREGORY	123,307.42	16990001	511200	1
1450	STUDENT DATA ANALYST	LEW	KIM	52,728.62	16040040	511000	1
1450	STUDENT DATABASE ADMINISTRATOR	MCDONALD	STEVEN	81,999.92	11680005	512963	1
2110	COORDINATOR OF SPECIAL PROGRAMS	ROCHELEAU FEENEY	CAROLYN	134,373.03	16820010	511200	1
2120	ASSISTANT ADMINISTRATOR - SPED	FLORENCE	ALEXIS	120,822.57	16110020	512141	1
2120	ASSISTANT ADMINISTRATOR - SPED	UPTON	ERIN	123,789.13	16110020	511200	1
2200	ADMINISTRATIVE ASSISTANT	MARRERO	GLADYS	54,788.14	16510005	511000	1
2200	ALTERNATIVE SCHOOL COORDINATOR	CUNEO	CAROLYN	121,240.44	16110020	511200	1
2200	ASSISTANT PRINCIPAL	DONAHER	RYAN	127,373.14	16990001	511200	1
2200	ASSISTANT PRINCIPAL	FLETCHER	TARA	119,977.23	16990001	511200	1
2200	ASSISTANT PRINCIPAL	MOODY	JAIME	123,853.21	16990001	511200	1
2200	ASSISTANT PRINCIPAL	PETROSINO	JOCELYN	119,977.23	16990001	511200	1
2300	COMMUNITY SCHOOL PROGRAM MANAGER	CAMPION	LAUREN	93,740.31	16040040	512141	1
2300	FAMILY COORDINATOR ENGLISH LANGUAGE SPECIALIST	VALDEZ	LAURA	64,302.23	15700005	511200	1
2320	BEHAVIOR SPECIALIST	GARABEDIAN	KAREN	109,409.44	16110020	512141	1
2320	BEHAVIOR SPECIALIST	NOLAN STACK	ELIZABETH	102,730.42	16110020	512141	1
2320	EVALUATION TEAM CHAIRPERSON	CAMPBELL	JANE	113,161.88	16110020	512141	1
2320	PROJECT COORDINATOR	KILFOYLE	MARY	100,782.31	16110020	512141	1
2320	PROJECT MANAGER	HONG	TARA THORN	71,749.80	11680005	512963	1
2330	PARAPROFESSIONAL	AGUIAR	FABIANA	24,498.46	16990001	511000	1
2330	PARAPROFESSIONAL	ALAI	SOUAD	24,498.46	16030012	511000	1
2330	PARAPROFESSIONAL	ALZAYADY	MAJID	33,138.60	16030012	511000	1
2330	PARAPROFESSIONAL	BACCAM	PHOUNGEUNE	42,529.67	16110020	512958	1
2330	PARAPROFESSIONAL	BAHOU	TYLDA	42,698.10	16110020	512958	1
2330	PARAPROFESSIONAL	BAILEY	RHONDA	32,350.97	16110020	512958	1
2330	PARAPROFESSIONAL	BATTAGLIA	JOSEPH	32,567.37	16110020	512958	1
2330	PARAPROFESSIONAL	BENITEZ	JANESSA	24,498.46	16990001	511000	1
2330	PARAPROFESSIONAL	BERGERON	ROSE MARIE	42,612.28	16110020	512958	1
2330	PARAPROFESSIONAL	BETANCURT	JACLYN	25,889.84	16030012	511000	1
2330	PARAPROFESSIONAL	BOWLES	PAMELA	40,659.37	16110020	512958	1
2330	PARAPROFESSIONAL	BRODEUR	GAIL	44,400.48	16110020	512958	1
2330	PARAPROFESSIONAL	BUZYNSKI	SARA	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	BURNS	CYNTHIA	38,791.06	16030012	511000	1
2330	PARAPROFESSIONAL	CAILLER	MEAGHAN	31,452.33	16110020	512958	1
2330	PARAPROFESSIONAL	CARABALLO	RICHARD	39,871.07	16110020	512958	1
2330	PARAPROFESSIONAL	CASEY	JUDITH	42,698.10	16110020	512958	1
2330	PARAPROFESSIONAL	CHEY	SARADY	42,858.00	16030012	511000	1
2330	PARAPROFESSIONAL	CHHIM	DOUNGSEREY	42,774.85	16110020	512958	1
2330	PARAPROFESSIONAL	COHN	EMILY	34,624.75	16110020	512958	1
2330	PARAPROFESSIONAL	COLON	AIDE	42,529.67	16110020	512958	1
2330	PARAPROFESSIONAL	COLON	GERALDYNE	44,263.52	16110020	512958	1
2330	PARAPROFESSIONAL	COMALLI	DAVID	41,959.54	16030012	511000	1
2330	PARAPROFESSIONAL	COTE	ELIZABETH	35,743.51	16030012	511000	1
2330	PARAPROFESSIONAL	COTTO OCASIO	KARILYN	25,889.84	16030012	511000	1
2330	PARAPROFESSIONAL	CRAWFORD	SOPHIA	43,832.65	16030012	511000	1
2330	PARAPROFESSIONAL	DAIGLE	NANCY	42,698.10	16110020	512958	1
2330	PARAPROFESSIONAL	DATTA	ANINDITA	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	DEIGNAN	SOUPHAN	42,529.67	16110020	512958	1
2330	PARAPROFESSIONAL	DELESDERNIER	SUZANNE	40,091.17	16030012	511000	1
2330	PARAPROFESSIONAL	DESCOTEAUX	PAMELA	38,061.00	16110020	512958	1
2330	PARAPROFESSIONAL	FERDOUSI	ZAKIA	35,743.51	16110020	512958	1
2330	PARAPROFESSIONAL	FITZGERALD	ERIN	32,566.46	16990001	511000	1
2330	PARAPROFESSIONAL	FLOOD	ROSELYN	38,060.07	16030012	511000	1
2330	PARAPROFESSIONAL	FRECHETTE	AMY	41,720.04	16110020	512958	1
2330	PARAPROFESSIONAL	GABER	HOWAIDA	29,964.52	16030012	511000	1
2330	PARAPROFESSIONAL	GARTHE	LINDA	41,799.46	16030012	511000	1
2330	PARAPROFESSIONAL	GAY	PATRICIA	42,612.28	16110020	512958	1
2330	PARAPROFESSIONAL	GIGNAC	LINDA JOY	41,579.86	16110020	512958	1
2330	PARAPROFESSIONAL	HALEY	KRISTINE	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	HARRIS	EDWIN	40,091.17	16030012	511000	1

2330	PARAPROFESSIONAL	HARTNETT	CHARLES	40,092.26	16110020	512958	1
2330	PARAPROFESSIONAL	HENRIQUEZ	MIRTHA	27,543.84	16110020	512958	1
2330	PARAPROFESSIONAL	JOASIL	DOMINIQUE	27,102.56	16030012	511000	1
2330	PARAPROFESSIONAL	JUDD	NANCY	44,563.06	16110020	512958	1
2330	PARAPROFESSIONAL	KUILAN	MARGARITA	40,740.80	16110020	512958	1
2330	PARAPROFESSIONAL	LABRECQUE	LISA	33,139.81	16030012	511000	1
2330	PARAPROFESSIONAL	LAMKIN	NAOMI	27,102.56	16030012	511000	1
2330	PARAPROFESSIONAL	LANDRY	GAYLE	43,749.71	16110020	512958	1
2330	PARAPROFESSIONAL	LARRY	KATHRYN	40,010.71	16030012	511000	1
2330	PARAPROFESSIONAL	LAUREANNO	TERRI	41,960.96	16030012	511000	1
2330	PARAPROFESSIONAL	LEGER	MEGAN	29,964.52	16990001	511000	1
2330	PARAPROFESSIONAL	LEPINE	LAUREN	40,602.87	16110020	512958	1
2330	PARAPROFESSIONAL	LOHMER	MICHAEL	42,698.10	16110020	512958	1
2330	PARAPROFESSIONAL	LORD	BARBARA	38,060.07	16030012	511000	1
2330	PARAPROFESSIONAL	MAKARA	EMILY	32,566.46	16110020	512958	1
2330	PARAPROFESSIONAL	MILINAZZO	AMANDA	27,102.56	16110020	512958	1
2330	PARAPROFESSIONAL	MILLETT	EMILY	39,869.47	16030012	511000	1
2330	PARAPROFESSIONAL	MISTRY	AMITA	40,091.17	16110020	512958	1
2330	PARAPROFESSIONAL	MWAURA	MARY	34,624.75	16110020	512958	1
2330	PARAPROFESSIONAL	NEWCOMB	LEEANN	41,960.96	16110020	512958	1
2330	PARAPROFESSIONAL	NEWELL	TIMOTHY	33,138.60	16110020	512958	1
2330	PARAPROFESSIONAL	NOORI	KHALID	29,964.52	16990001	511000	1
2330	PARAPROFESSIONAL	OM	GRACE NGO	42,476.90	16110020	512958	1
2330	PARAPROFESSIONAL	PARKE	CHRISTOPHER	40,659.37	16110020	512958	1
2330	PARAPROFESSIONAL	PHAUK	JOHNNY	35,741.40	16110020	512958	1
2330	PARAPROFESSIONAL	PICKETT	SHELAGH	41,960.96	16030012	511000	1
2330	PARAPROFESSIONAL	RODRIGUEZ	LIZ	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	RODRIGUEZ	MICHELLE	25,889.84	16030012	511000	1
2330	PARAPROFESSIONAL	RODRIGUEZ	MYLENE	43,507.19	16110020	512958	1
2330	PARAPROFESSIONAL	RONAN	MARK	35,743.51	16110020	512958	1
2330	PARAPROFESSIONAL	ROPER	DEBRA	42,612.28	16110020	512958	1
2330	PARAPROFESSIONAL	SANCHEZ	KARINA	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	SARKIS	DIB	25,337.08	16030012	511000	1
2330	PARAPROFESSIONAL	SEZINE	CLAUDINEIA	42,695.27	16110020	512958	1
2330	PARAPROFESSIONAL	SHAKIR	NIDHAL	34,624.75	16110020	512958	1
2330	PARAPROFESSIONAL	SHEEHAN	KIMBERLY	24,498.46	16990001	511000	1
2330	PARAPROFESSIONAL	SOLIMAN	MARIAM	33,049.73	16110020	512958	1
2330	PARAPROFESSIONAL	SOUCY	MAUREEN	40,659.37	16110020	512958	1
2330	PARAPROFESSIONAL	STANCHEVA	VARVARA	37,267.89	16110020	512958	1
2330	PARAPROFESSIONAL	STEAD	LYNN	42,612.28	16110020	512958	1
2330	PARAPROFESSIONAL	STINSON	CHERYL	43,749.71	16110020	512958	1
2330	PARAPROFESSIONAL	TINGLEY	KATHLEEN	37,266.66	16030012	511000	1
2330	PARAPROFESSIONAL	TRACY	CAITLIN	25,195.44	16110020	512958	1
2330	PARAPROFESSIONAL	TRUDEL	ANN	40,659.37	16110020	512958	1
2330	PARAPROFESSIONAL	URIBE	NATALIE	35,743.51	16030012	511000	1
2330	PARAPROFESSIONAL	WALSH	KELLY	43,832.65	16030012	511000	1
2330	PARAPROFESSIONAL	WENNAH	ALOUSIOUS	35,741.40	16030012	511000	1
2330	PARAPROFESSIONAL	ZIMINI	KRISTIN	35,743.51	16110020	512958	1
2352	ASSISTANT EARLY CHILDHOOD COORD.	LACROIX	SUSAN	99,931.64	16560005	511200	1
2352	EARLY CHILDHOOD SPECIALIST	CARNEY	LAURIE	59,619.25	16560005	512141	1
2352	INSTRUCTIONAL SPECIALIST	BUCHANAN	JULIE	109,276.40	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	CAPEZIO	KRISTIN	101,917.06	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	CARROLL	SHEILA	101,917.06	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	COLLINS	DANIELLE	107,701.06	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	DASILVA	ANABELA	105,843.67	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	DRISCOLL	MELISSA	102,687.25	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	GOLNER	LISA	101,350.48	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	GREGOIRE	WENDY	101,107.44	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	HICKOK	MAGHAN	94,709.84	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	HUBER	DANA	95,567.97	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	LESNIAK	LAURA	109,276.40	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	MACLEOD	SUSAN	102,687.25	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	OTIS	HEIDI	101,917.06	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	POULIOT	CHARLES	101,917.06	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	ROBINSON	JESSICA	94,709.84	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	STEC	JILL	99,771.74	16040040	512141	1
2352	LITERACY SPECIALIST	CURLY	BEATRIZ	109,276.73	16040040	512141	1
2352	LITERACY SPECIALIST	HUGO	CATHERINE	100,494.49	16040040	512141	1
2352	LITERACY SPECIALIST	MATTHEWS	CINDY	105,354.38	16040040	512141	1
2352	LITERACY SPECIALIST	RABIAS	SUSAN	107,420.29	16040040	512141	1
2352	LITERACY SPECIALIST	SHEPHERD	PATRICIA	104,503.71	16040040	512141	1
2352	LITERACY SPECIALIST	SILVA	STEPHEN	98,484.01	16990001	512141	1
2352	LITERACY SPECIALIST	SILVESTRONE	ALISHA	98,484.01	16040040	512141	1
2352	LITERACY SPECIALIST	STEELE	LYNNE	101,107.44	16040040	512141	1

2352	MATH RESOURCE	MCCANN	KELLIE	60,812.64	16990001	512141	1
2352	TEACHER ACADEMY FACILITATOR	MAGGIO	GUSEPPINA	104,795.26	16790008	512141	1
2710	GUIDANCE	GARAVANIAN	STEFANY	94,842.14	16990001	512141	1
2710	GUIDANCE	MELE	ARIANNA	98,618.86	16990001	512141	1
2800	SOCIAL WORKER	MCKAY	KRISTIN	98,646.33	16110020	512141	1
3000	ESOL REGISTRAR	PEARSON	AMANDA	52,859.74	16510005	512141	1
3000	FACILITATOR	BEAL	DENISE	55,339.26	16510005	512141	1
3000	STUDENT FACILITATOR	GIRALDO	ADRIANA	52,859.74	16510005	512141	1
3100	BILINGUAL FAMILY LIASON	FONTES	CARMEN	50,208.60	16040040	511000	1
3100	BILINGUAL FAMILY LIASON	NUON	NAVEY	50,208.60	16040040	511000	1
3100	BILINGUAL FAMILY LIASON	PATINO	KATERYNNE	50,208.60	16040040	511000	1
3100	BILINGUAL FAMILY LIASON	POLANCO	SOLANGEL	52,994.59	16040040	511000	1
3100	BILINGUAL FAMILY LIASON	YEMERY	PATRON	50,208.60	16040040	511000	1
3100	BILINGUAL FAMILY LIASON LEAD	KHIN	VANNAK	64,302.19	16040040	511000	1
3100	PARENT LIASON	BRITO	MADELINE	40,813.12	15700005	511000	1
3100	PARENT LIASON	MORSE	LAURA	40,813.12	16990001	511000	1
3100	PARENT LIASON	SARATH	MECHNA	40,813.12	15700005	511000	1
3100	PARENT LIASON	SUY	SOKUNTHEA	40,813.12	15700005	511000	1
3100	PARENT LIASON	TIRU ORTIZ	ELIZABETH	31,132.90	15700005	511000	1
3200	NURSE	ABCUNAS	MARYANN	50,737.87	16110020	512141	1
3200	NURSE	ARCHAMBAULT	JANICE	52,507.96	16110020	512141	1
3200	NURSE	EVANGELISTA	TIFFANY	49,751.59	16110020	512141	1
3200	NURSE	FOLEY	LEA	50,737.87	16110020	512141	1
3200	NURSE	FUSCONI	DANIELLE	49,751.59	16110020	512141	1
3200	NURSE	GASPARI	MARIANNE	50,737.87	16110020	512141	1
3200	NURSE	VICENTE	MICHELLE	50,737.87	16110020	512141	1
4000	SECURITY GUARD	ARNOLD	JOHN	46,603.39	16990001	511000	1
4000	SECURITY GUARD	CALLAHAN	BRYAN	46,603.39	16990001	511000	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
1100	SCHOOL COMMITTEE	DELROSSI	EILEEN	12,000.04	99341303	512918	1
1100	SCHOOL COMMITTEE	DOHERTY	JACQUELINE	12,000.04	99341303	512918	1
1100	SCHOOL COMMITTEE	MARTIN	CONSTANCE	12,000.04	99341303	512918	1
1100	SCHOOL COMMITTEE	TBD	TBD	12,000.04	99341303	512918	1
1100	SCHOOL COMMITTEE	TBD	TBD	12,000.04	99341303	512918	1
1100	SCHOOL COMMITTEE	THOMPSON	STACEY	12,000.04	99341303	512918	1
1200	CHIEF FINANCIAL OFFICER	TURNER	BILLIE JO	176,390.50	99341203	512204	1
1200	CHIEF ACADEMIC OFFICER	DESMOND	ROBIN	176,390.50	99341203	512204	1
1200	CHIEF EQUITY OFFICER	PHILLIPS	LATIFAH	156,825.94	99341206	512149	1
1200	CHIEF OPERATING OFFICER	HALL	JAMES	197,164.34	99341206	512147	1
1200	CHIEF SCHOOLS OFFICER	SKINNER	WILLIAM	160,354.59	99341206	512148	1
1200	SUPERINTENDENT	BOYD	JOEL	240,531.78	99341203	512800	1
1400	ADMINISTRATIVE ASSISTANT	BARROS	JENNIFER	49,883.47	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	CARVILLE	CHERYL	49,883.47	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	DAIGLE	RENEE	54,788.14	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	KIM	SARIN	55,316.34	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MACQUARRIE	PAMELA	60,545.07	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	MARTINEZ	MARIA	56,181.40	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MORAN	LYNN	61,600.94	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MURPHY	LISA	59,033.48	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	OGUNSEYE	ABISOLA	56,217.11	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	RIVERA	XIOMARA	56,217.11	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	ROS	PROHASVADDEY	62,462.80	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	RUIZ	VIRGINIA	54,788.14	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	RYAN	KELLY	61,600.94	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SANCHEZ	ELSA	61,072.74	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SANTOS	MARIE	56,217.11	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SILVA	COURTNEY	49,883.47	99341207	512902	1
1400	DEPUTY CHIEF FINANCIAL OFFICER	TRAN	THAM	96,590.75	99341232	512140	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	CROCKETT	KELLY	60,007.81	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	DELGADO	JOYCE	60,007.81	99341207	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	GOODIN	CAROL	62,981.95	99341207	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	KEO	SOPHORN	61,493.81	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	LAGANAS	KAREN	64,037.29	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	PALAZZO	MINERVA	70,365.36	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	SHEEHAN	MARY	64,900.75	99341230	512902	1
1400	GRANTS MANAGER	MULDOON	DINA	77,067.31	99341215	512920	1
1400	INTERNAL AUDITOR	DUPONT	AMANDA	73,547.58	99341230	512902	1
1400	MAIL COURIER	DILLON	MICHAEL	21,352.51	99341215	512922	1
1400	MAIL COURIER	HOEY	WILLIAM	21,352.51	99341215	512922	1
1400	PAYROLL SUPERVISOR	ROSARIO	MARTA	74,073.14	99341230	512902	1
1420	ASST. HR DIRECTOR	YANN	DAROTH	88,324.75	99341230	512973	1
1420	HR ASSISTANT	JARVIS	DEBORAH	82,804.87	99341230	512152	1
1430	STAFF COUNSEL FOR STUDENT SERVICES	ORTIZ	MICHAEL	122,608.75	99341215	512143	1
1450	ASST. NETWORK MANAGER	TBD	TBD				1
1450	COMPUTER REPAIR TECH	GOYETTE	GERALD	72,855.72	99011207	512917	1
1450	DATA ANALYST	TUPAJ	KATELYN	77,067.19	99041205	512970	1
1450	DISTRICT WEBMASTER	OVERTON	JOHN	77,506.79	99341233	520703	1
1450	HELP DESK COORDINATOR	PELLETIER	KERRY	60,581.55	99341233	520703	1
1450	MANAGER OF ICTS	NELSON	KENNETH	105,457.83	99311203	512120	1
1450	NETWORK MANAGER	FITZMEYER	JAMES	89,429.94	99341215	512916	1
1450	STUDENT DATA ADMIN - SCHEDULER	LEW	MARK	92,129.87	99041205	512979	1
1450	TECH SUPPORT LIAISON	OO	THAN	71,542.20	99341201	512917	1
1450	TECH SUPPORT LIAISON	TRICOCHÉ	CHRIS	72,974.97	99341201	512917	1
1450	TECH SUPPORT LIAISON	YOUSIF	MOHAMED	68,424.94	99341215	512916	1
2110	COORDINATOR OF ELL PROGRAMS	CHEA	PHALA	133,333.15	99333003	512110	1
2110	COORDINATOR OF LANGUAGE ARTS	NEWELL	MELISSA	121,771.85	99312904	512119	1
2110	COORDINATOR OF MATHEMATICS	GWIAZDA	JEFFREY	124,932.54	99312003	512110	1
2110	COORDINATOR OF SCIENCE	SANTELMANN	ELAINE	119,150.02	99313005	512146	1
2110	COORD. OF STUDENT SUPPORT SVCS	LAWLER BRENNAN	ANGELA	133,187.64	99010708	512112	1
2110	DIRECTOR OF ACCOUNTABILITY & RESEARCH	ANDERSON	ABIGAIL	130,279.18	99300004	512159	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2110	DISCIPLINE & OPERATIONS SPECIALIST	HOWE	ROXANNE	118,524.15	99010707	512914	1
2110	EARLY CHILDHOOD COORDINATOR	VAN THIEL	LISA	125,176.12	99312006	512110	1
2120	ACADEMIC CHAIR - ENGLISH	KEEFE	SUZANNE	129,926.21	99011503	512109	1
2120	ACADEMIC CHAIR - FINE ARTS	DAVISO	JESSICA	124,142.62	99011003	512109	1
2120	ACADEMIC CHAIR - MATH	PATTERSON	TIMOTHY	128,345.86	99012003	512109	1
2120	ACADEMIC CHAIR - PHYS ED.	SLATTERY	DAVID	128,345.87	99011503	512109	1
2120	ACADEMIC CHAIR - SCIENCE	SELVAGGIO	STEPHANIE	129,926.21	99013003	512109	1
2120	ACADEMIC CHAIR - SOCIAL STUDIES	DELOSSA	ROBERT	124,913.35	99013103	512109	1
2120	ACADEMIC CHAIR - SPED	CARBONE	ALLYSON	128,345.86	99020103	512109	1
2120	ACADEMIC CHAIR - WORLD LANGUAGES	GERVAIS	STEPHEN	128,069.77	99011603	512109	1
2120	DIRECTOR OF SPED	VICENTE	FRANCISCO	134,999.80	99320103	512133	1
2200	ADMINISTRATIVE ASSISTANT	AMES	MEGAN	48,620.26	95541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	BUXTON	CAITLIN	48,109.65	90141103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CANDELORO	DEBRA	43,823.26	98541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CARRABIS	KATHLEEN	48,109.65	92041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COTE	CORALIE	48,109.65	93641103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COUILLIARD	CARLA	48,620.26	94041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COUTU	JULIE	45,855.59	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	CRABTREE	PATRICIA	48,109.65	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CROWLEY	LISA	48,109.65	93041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CROWLEY	SHARON	45,855.59	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	DEANGELIS	BRENDA	49,131.41	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	DOLAN	JACQUELINE	48,620.26	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	DOWLING	ROBERTA	49,131.41	95441103	512902	1
2200	ADMINISTRATIVE ASSISTANT	FARIA	LINA	48,620.26	95041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	FRANCISCO	SUSAN	64,900.75	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	GAGEN	WILLIAM	43,823.26	98341103	512902	1
2200	ADMINISTRATIVE ASSISTANT	GEOFFROY	JUDITH	56,181.40	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	GEOFFROY	MARY	49,852.02	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	HARVEY	KAREN	43,823.26	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	JOSLYN	KAREN	48,109.65	91541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	LENZI	JENNIFER	48,109.65	93541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MARAIS	JOAN	61,600.94	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MARCANO OFARRILL	OMAYRA	48,109.65	98941103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCANESPIE	LAURIE	48,109.65	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCABE	BRENDA	49,341.41	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCCLUSKEY	NANCY	48,109.65	90241103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCULLOUGH	LO	48,620.26	98041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCHUGH	LISA	49,341.41	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCLAUGHLIN	TAMMY	48,109.65	91941103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MONTOYA	DARMERY	45,127.51	99031003	512902	1
2200	ADMINISTRATIVE ASSISTANT	NOONAN	PATRICIA	61,600.94	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	OFALLON	KATHERINE	49,883.47	99341207	512902	1
2200	ADMINISTRATIVE ASSISTANT	ORTIZ	JENNIFER	43,823.26	94041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	PARASOLE	GENEVIEVE	49,131.41	92741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	PELTON	DONNA	48,620.26	92541105	512902	1
2200	ADMINISTRATIVE ASSISTANT	POLAK	DIANNE	45,127.51	99241103	512902	1
2200	ADMINISTRATIVE ASSISTANT	REAL	ANA ROSA	45,127.51	91241103	512902	1
2200	ADMINISTRATIVE ASSISTANT	RIVERA	KARINA	48,109.65	98641103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SIERRA	DELMIS	43,823.26	98741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SOROTA	JOY	48,109.65	91841103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SOUSA	SHEILA	49,964.49	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	TANGUAY	HOLLIE	46,620.44	98741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	TELLADO-PEREZ	MARIA	48,109.65	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	THOMPSON	LINDA	49,964.49	97541103	512902	1
2200	ALTERNATIVE SCHOOL COORDINATOR	ADAMS	CHRISTINE	124,670.30	95441103	512101	1
2200	ALTERNATIVE SCHOOL COORDINATOR	PETERS	PAULA	117,423.14	91920104	512110	1
2200	ALTERNATIVE SCHOOL PRINCIPAL	OLOUGHLIN	MEGAN	125,844.38	92541103	512101	1
2200	ALTERNATIVE SCHOOL PRINCIPAL	SPIEGEL	ELLEN	124,366.49	99210609	512110	1
2200	ASSISTANT PRINCIPAL	ALCARAZ	JOSEPH	123,624.55	91241103	512102	1
2200	ASSISTANT PRINCIPAL	ASQUITH	BRENDAN	123,853.21	98541103	512102	1
2200	ASSISTANT PRINCIPAL	BANKS	MICHAEL	134,731.74	98841103	512102	1
2200	ASSISTANT PRINCIPAL	BRANCO	MEGHAN	127,149.82	92041103	512102	1
2200	ASSISTANT PRINCIPAL	CAMARGO-RUIZ	ROCIO	129,408.14	94041103	512102	1
2200	ASSISTANT PRINCIPAL	CORRENTE	PATTI-JEAN	129,408.14	97541103	512102	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2200	ASSISTANT PRINCIPAL	CRONES	NANCY	128,054.85	98741103	512102	1
2200	ASSISTANT PRINCIPAL	DERUBEIS	CARL	123,853.21	98641103	512102	1
2200	ASSISTANT PRINCIPAL	HAINES	JEFFREY	120,103.56	90241103	512102	1
2200	ASSISTANT PRINCIPAL	LANG	LORI	124,180.47	91841103	512102	1
2200	ASSISTANT PRINCIPAL	MALUCCIO	DONNA	133,156.73	98441103	512102	1
2200	ASSISTANT PRINCIPAL	MANCINI	DINA	119,977.23	98341103	512102	1
2200	ASSISTANT PRINCIPAL	MORNEAU	ROGER	133,156.73	98741103	512102	1
2200	ASSISTANT PRINCIPAL	RONAN	MAGALY	122,892.74	91541103	512102	1
2200	ASSISTANT PRINCIPAL	SANTY	MATTHEW	124,180.47	98941103	512102	1
2200	ASSISTANT PRINCIPAL	SHANAHAN	DANIEL	116,230.24	93641103	512102	1
2200	ASSISTANT PRINCIPAL	ST LAWRENCE	DOUGLAS	129,408.14	98041103	512102	1
2200	ASSISTANT PRINCIPAL	SWETT	PATRICK	131,574.78	96041103	512102	1
2200	ASSISTANT PRINCIPAL	WARD NAULT	MAUREEN	129,408.14	95941103	512102	1
2200	ASSISTANT PRINCIPAL	WOODLOCK	KELIANN	129,408.14	93041103	512102	1
2200	ASSOC. HEAD OF SCHOOL	ROTHSCHILD	JILL	133,583.13	99010706	512102	1
2200	BURSAR/FINANCE SPECIALIST	CALLAHAN	MICHELLE	54,306.84	99041006	512207	1
2200	DIRECTOR OF FRESHMAN ACADEMY	OFTEN	ELIZABETH	130,893.61	99030306	512968	1
2200	HEAD OF SCHOOL	FIATO	MICHAEL	146,370.88	99010706	512106	1
2200	HOUSE DEAN	HALEY	DEIDRE	134,731.74	99010706	512108	1
2200	HOUSE DEAN	OKEEFE	TIMOTHY	129,635.73	99010706	512108	1
2200	HOUSE DEAN	TANAKA	SHIGEHITO	119,977.28	99010706	512108	1
2200	HOUSE DEAN	VEJAR-BORISON	MARIA	136,676.66	99010706	512108	1
2200	PRINCIPAL	ANDERSON	DAVID	127,749.10	97541103	512101	1
2200	PRINCIPAL	ANDRIOLO	KEVIN	127,749.10	98041103	512101	1
2200	PRINCIPAL	CARABATSOS	SEAN	145,095.63	98841103	512101	1
2200	PRINCIPAL	CARDACI	JAMES	136,264.84	96041109	512101	1
2200	PRINCIPAL	CLEMENTS	KIMBERLY	138,231.00	90241103	512101	1
2200	PRINCIPAL	COLEMAN	GINGER	132,000.00	92041103	512101	1
2200	PRINCIPAL	CROCKER-ROBERGE	WENDY	136,065.28	91841103	512101	1
2200	PRINCIPAL	DOMINA	MICHAEL	130,000.00	91241103	512101	1
2200	PRINCIPAL	DOWLING	BRIDGET	131,508.34	98641103	512101	1
2200	PRINCIPAL	DOYLE	ROBERT	130,000.00	98541103	512101	1
2200	PRINCIPAL	ESPARZA	KATRINA	125,000.20	95041103	512101	1
2200	PRINCIPAL	FUSCO	RONALD	119,999.88	94041103	512101	1
2200	PRINCIPAL	HOLTZ	PETER	137,878.43	98341103	512101	1
2200	PRINCIPAL	KEEFE	ROBERTA	133,484.00	92741103	512101	1
2200	PRINCIPAL	MCCREVAN	JASON	147,257.03	95541103	512101	1
2200	PRINCIPAL	MCLAUGHLIN	KATHLEEN	139,918.31	93041103	512101	1
2200	PRINCIPAL	MCLEAN	MATHEW	136,914.78	93641103	512101	1
2200	PRINCIPAL	PASSERI	GREGORY	138,037.50	98741103	512101	1
2200	PRINCIPAL	SCARPATI	JENNIFER	133,628.77	91541103	512101	1
2200	PRINCIPAL	SOARES-PENA	TERESA	136,264.84	98441103	512101	1
2200	PRINCIPAL	STAHL	MATTHEW	152,572.82	98941103	512101	1
2200	STUDENT SERVICES SPECIALIST - LHS	FREDERICKSEN	MICHAEL	99,933.03	99030306	512112	1
2200	STUDENT SERVICES SPECIALIST - LHS	KILEY	SEAN	100,836.84	99030306	512112	1
2305	TEACHER	ABRAMS	ERIN	95,774.60	91210103	512903	1
2305	TEACHER	ABRAMS	JONATHAN	78,669.00	91212803	512903	1
2305	TEACHER	ADAMS	PATRICIA	105,805.99	99013006	512903	1
2305	TEACHER	ADLEY	CAITLYN	97,301.60	91810106	512903	1
2305	TEACHER	AFFLICK	DAVID	83,597.36	99011506	512903	1
2305	TEACHER	AGO	COURTNEY	89,908.86	92711003	512903	1
2305	TEACHER	AHERN	JODI	104,794.25	99012006	512903	1
2305	TEACHER	AL REKARI	OSAMA	60,233.00	98710603	512903	1
2305	TEACHER	ALLEN	TADD	89,908.86	96011503	512903	1
2305	TEACHER	ALMEIDA	CATHERINE	91,791.46	97510803	512903	1
2305	TEACHER	ALONARDO	MELISSA	86,728.64	98710619	512903	1
2305	TEACHER	ALRAWY	ZEENA	83,597.36	99010719	512903	1
2305	TEACHER	ALREKABI	FIRAS	90,187.52	98310603	512903	1
2305	TEACHER	ALVES	HEIDI	89,908.86	91813003	512903	1
2305	TEACHER	ALVES	VITOR	95,311.31	98510603	512903	1
2305	TEACHER	AMEDURI	JEANNINE	89,908.86	99011606	512903	1
2305	TEACHER	AMEZQUITA	YARALIZ	89,908.86	99011606	512903	1
2305	TEACHER	AMLASHI	ANNA	88,799.15	93611003	512903	1
2305	TEACHER	AMOS	MARY KATE	93,282.80	93010103	512903	1
2305	TEACHER	ANASTOPOULOS	MARK	98,281.64	90211003	512903	1
2305	TEACHER	ANDERSON	SAM	79,275.00	98710606	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	ANSTISS	ADRIANNA	63,685.00	98411503	512903	1
2305	TEACHER	ANTOLINI	SUSAN	82,990.39	90212803	512903	1
2305	TEACHER	APOSTOLOS	ELENA	99,795.41	99011506	512903	1
2305	TEACHER	ARHUIDESE	RAPHAEL	93,781.63	99011606	512903	1
2305	TEACHER	ARMSTRONG	BETH ANN	104,794.25	93010103	512903	1
2305	TEACHER	ARNOLD	SAMANTHA	80,154.00	98410603	512903	1
2305	TEACHER	ASA	MARISSA	79,275.00	99013006	512903	1
2305	TEACHER	ASHWORTH	ALLISON	83,597.36	91510103	512903	1
2305	TEACHER	ATHAYDE	MARIANA	88,799.15	97510109	512903	1
2305	TEACHER	AVALLONE	KATHRYN	90,990.20	98510603	512903	1
2305	TEACHER	AVELINO	MONICA	89,908.86	95510103	512903	1
2305	TEACHER	AYER	MICHELLE	79,690.00	98810606	512903	1
2305	TEACHER	BADESSA	CHRISTOPHER	93,781.63	99010712	512903	1
2305	TEACHER	BAER	ANDREA	88,799.15	90210103	512903	1
2305	TEACHER	BAHOU	JOHNNA	92,401.64	97510106	512903	1
2305	TEACHER	BALDWIN	ELIZABETH	75,817.00	92010103	512903	1
2305	TEACHER	BALLERINI	KATHLEEN	90,789.52	95511003	512903	1
2305	TEACHER	BANNERMAN	JULIE	84,476.62	96010609	512903	1
2305	TEACHER	BARIBEAULT	DANIELLE	87,918.48	91510803	512903	1
2305	TEACHER	BARKER	LYNNE	93,282.80	96011004	512903	1
2305	TEACHER	BARLOW	TIFFANY	83,597.36	98410603	512903	1
2305	TEACHER	BARNES	ARIANNA	83,597.36	98912003	512903	1
2305	TEACHER	BARR	AMANDA	87,918.48	95010103	512903	1
2305	TEACHER	BARRY	BRIAN	97,301.60	99012606	512903	1
2305	TEACHER	BARTER	CELESTE	93,282.80	91510109	512903	1
2305	TEACHER	BARTLEMAN	MEGAN	63,685.00	98010103	512903	1
2305	TEACHER	BATEMAN	SHAUN	79,275.00	98610603	512903	1
2305	TEACHER	BAUER	KENDRA	102,287.21	99011506	512903	1
2305	TEACHER	BAZDANES	PAUL	92,401.64	93510106	512903	1
2305	TEACHER	BEATON	BARBARA	97,301.60	99010712	512903	1
2305	TEACHER	BEAUCHESNE	BRIGITTE	104,794.25	99011506	512903	1
2305	TEACHER	BEAUREGARD	ANNE	86,728.64	98810606	512903	1
2305	TEACHER	BEDARD	TARA	98,281.64	97510103	512903	1
2305	TEACHER	BEDFORD	JOSHLYN	79,275.00	91510103	512903	1
2305	TEACHER	BEJANIANCE	DONNA	104,794.25	98510603	512903	1
2305	TEACHER	BELL	COURTNEY	87,918.48	92510109	512903	1
2305	TEACHER	BELLEROSE	HEATHER	92,401.64	91212003	512903	1
2305	TEACHER	BENITES	DONNA	87,918.48	98310606	512903	1
2305	TEACHER	BERARD	DARRIN	94,895.79	99011506	512903	1
2305	TEACHER	BERGER	JENNIFER	93,781.63	91810109	512903	1
2305	TEACHER	BERGH	CATHERINE	96,276.63	98910609	512903	1
2305	TEACHER	BERNARD	KERRY ANN	60,233.00	98612003	512903	1
2305	TEACHER	BERNARD	TIFFANY	97,301.60	90210803	512903	1
2305	TEACHER	BERNIER	CATHERINE	96,276.63	90210103	512903	1
2305	TEACHER	BERNIER	SETH	84,980.37	99013203	512903	1
2305	TEACHER	BERUBE	STEPHEN	60,233.00	99012006	512903	1
2305	TEACHER	BETTENCOURT	CASEY	87,918.48	95410106	512903	1
2305	TEACHER	BIENVENUE	ANN	101,276.64	99013106	512903	1
2305	TEACHER	BILODEAU	ALISON	94,895.79	94010103	512903	1
2305	TEACHER	BINGHAM	KASEY	83,597.36	93610106	512903	1
2305	TEACHER	BISANTZ	SHARON	92,401.64	93510106	512903	1
2305	TEACHER	BLACK	DARCY	90,789.52	99211503	512903	1
2305	TEACHER	BLAKE	MATTHEW	92,401.64	92510106	512903	1
2305	TEACHER	BLANCHARD	TRACY	97,403.99	91810106	512903	1
2305	TEACHER	BLASCHKE	JENNIFER	96,276.63	99310103	512402	1
2305	TEACHER	BLOODTHOM	SHERLEY	95,311.31	99011606	512903	1
2305	TEACHER	BOHL	CAROLYN	92,401.64	98511503	512903	1
2305	TEACHER	BOI	TUNDE	91,791.46	98710620	512903	1
2305	TEACHER	BOISVERT	LEAH	89,908.86	94010803	512903	1
2305	TEACHER	BOLIANITES	CHARLES	103,782.50	99012006	512903	1
2305	TEACHER	BONANO	LINDSAY	79,275.00	90210106	512903	1
2305	TEACHER	BONFANTI	LAURA	94,895.79	95010109	512903	1
2305	TEACHER	BONFILIO	KIMBERLY	102,287.21	93610103	512903	1
2305	TEACHER	BONIN	KACIE	88,799.15	95510103	512903	1
2305	TEACHER	BOORE	MONICA	88,799.15	92510106	512903	1
2305	TEACHER	BOOTS EBENFIELD	ROBIN	101,276.64	99011606	512903	1
2305	TEACHER	BORGES	SEPHORA	74,348.00	99011506	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	BORRELLI	ELIZABETH	89,908.86	98710606	512903	1
2305	TEACHER	BORRELLI	WILLIAM	74,348.00	96010606	512903	1
2305	TEACHER	BORTHWICK MOSSON	ASHLEY	72,360.00	95410106	512903	1
2305	TEACHER	BOUCHARD	CAROL	89,908.86	96010606	512903	1
2305	TEACHER	BOUCHER	AMANDA	86,669.08	98010106	512903	1
2305	TEACHER	BOUCHER	CATHERINE	98,768.43	98510609	512903	1
2305	TEACHER	BOUDREAU	VANESSA	83,597.36	94010106	512903	1
2305	TEACHER	BOURASSA	JENNIFER	93,781.63	98312603	512903	1
2305	TEACHER	BOUTSELIS	BOPHA	97,301.60	99012006	512903	1
2305	TEACHER	BOWDEN	CARL	92,401.64	97510103	512903	1
2305	TEACHER	BOWER	DEANNA	83,146.39	98710603	512903	1
2305	TEACHER	BOWLEN	SARAH	101,276.64	98010903	512903	1
2305	TEACHER	BOYD	MEGHAN	83,597.36	96011503	512903	1
2305	TEACHER	BOYLE	SCOTT	98,768.43	98412603	512903	1
2305	TEACHER	BRADLEY	KIMBERLY	95,311.31	91810106	512903	1
2305	TEACHER	BRADY	ASHLEY	89,908.86	95510103	512903	1
2305	TEACHER	BRASSARD	SUSAN	95,311.31	99013203	512903	1
2305	TEACHER	BREEN	OLIVIA	84,980.37	92012803	512903	1
2305	TEACHER	BREKALIS	KRISTIN	83,597.36	98710606	512903	1
2305	TEACHER	BRENNAN	KATHRYN	89,908.86	98510603	512903	1
2305	TEACHER	BRETON PANTOS	CAROLYN	79,690.00	99013403	512903	1
2305	TEACHER	BRINKMAN	MARY	60,813.32	98710619	512903	1
2305	TEACHER	BRITTON	MARGARET	83,597.36	98412003	512903	1
2305	TEACHER	BROADHURST	KIM	94,938.62	98810603	512903	1
2305	TEACHER	BROCHU	PAUL	95,774.60	99010712	512903	1
2305	TEACHER	BRODEUR	KATIE	55,885.00	95010106	512903	1
2305	TEACHER	BROPHY	RACHEL	99,795.41	90210803	512903	1
2305	TEACHER	BROWN	COLLEEN	107,301.28	98010103	512903	1
2305	TEACHER	BRUGEL	JESSICA	95,774.60	98910603	512903	1
2305	TEACHER	BRUNELAS	GINA	93,781.63	96010603	512903	1
2305	TEACHER	BRUNELLE	BRYAN	75,817.00	95410106	512903	1
2305	TEACHER	BRUNELLE	JAMES	101,276.64	98710619	512903	1
2305	TEACHER	BRUNELLE	KEVIN	55,885.00	95410106	512903	1
2305	TEACHER	BUCCARELLI	KIMBERLY	87,918.48	98310603	512903	1
2305	TEACHER	BUCKLEY	ELISE	64,686.00	99012006	512903	1
2305	TEACHER	BUCKLEY	ERIC	94,895.79	98912803	512903	1
2305	TEACHER	BUCKLEY	MARK	89,908.86	98610603	512903	1
2305	TEACHER	BUDINGER	KATHERINE	89,908.86	99213003	512903	1
2305	TEACHER	BUDRYK	KIMBERLY	94,895.79	98910603	512903	1
2305	TEACHER	BULL	NICHOLAS	68,613.00	98611503	512903	1
2305	TEACHER	BULLOCK	RANDALL	92,474.43	98512603	512903	1
2305	TEACHER	BURGESS	BARBARA	92,401.64	97510803	512903	1
2305	TEACHER	BURGESS	JOSALYN	95,774.60	98410603	512903	1
2305	TEACHER	BURGESS	KATHERINE	62,697.00	95010106	512903	1
2305	TEACHER	BURGESS MACINTOSH	KATE	86,669.08	91211003	512903	1
2305	TEACHER	BURNS	DALE	89,908.86	93610103	512903	1
2305	TEACHER	BURNS	KARA	104,794.25	95510103	512903	1
2305	TEACHER	BURROWS	CAROLINE	78,669.00	98610609	512903	1
2305	TEACHER	BUTLER	KATHRYN	93,781.63	98310103	512903	1
2305	TEACHER	CABRERA	ALEJANDRA	73,239.16	98413003	512903	1
2305	TEACHER	CAHILL	CLARA	83,597.36	98413003	512903	1
2305	TEACHER	CAHILL ZDON	DIANE	104,794.25	95510803	512903	1
2305	TEACHER	CALDAS	DIENIFFER	55,885.00	98710619	512903	1
2305	TEACHER	CALIRI	CYNTHIA	107,301.28	90210106	512903	1
2305	TEACHER	CALLAHAN	JAMES	99,795.41	99013106	512903	1
2305	TEACHER	CALLAHAN	TARA	96,276.63	93610103	512903	1
2305	TEACHER	CAMPBELL	BARBARA	98,768.43	98511203	512903	1
2305	TEACHER	CAMPBELL	TIMOTHY	55,885.00	98310606	512903	1
2305	TEACHER	CANTY	BRENDAN	78,669.00	98310603	512903	1
2305	TEACHER	CAPELLINI	SUSAN	92,474.43	93010103	512903	1
2305	TEACHER	CARAVOULIAS	BRAD	82,990.39	96010603	512903	1
2305	TEACHER	CARELLI	JILLIAN	93,282.80	97510106	512903	1
2305	TEACHER	CAREY	JENNIFER	107,301.28	99013106	512903	1
2305	TEACHER	CAROLAN	ANN MARIE	106,562.56	98710603	512903	1
2305	TEACHER	CARPENTER	ANN	102,287.21	96013006	512903	1
2305	TEACHER	CASEY	DAVID	92,401.64	99013106	512903	1
2305	TEACHER	CASEY	JENNIFER	72,360.00	91511003	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	CASEY	SEAN	97,301.60	93612603	512903	1
2305	TEACHER	CASSELLA	ANGELA	98,281.64	94010103	512903	1
2305	TEACHER	CATANZANO	KATHERINE	99,795.41	92010103	512903	1
2305	TEACHER	CAYER	ANNAMARIE	89,908.86	97510103	512903	1
2305	TEACHER	CHACE	LAURA	93,282.80	99012006	512903	1
2305	TEACHER	CHAHINE	FADIAMARY	73,239.16	93612903	512903	1
2305	TEACHER	CHAN	STACY	60,233.27	95510103	512903	1
2305	TEACHER	CHAN LAM	KARRIE	106,554.22	98512803	512903	1
2305	TEACHER	CHANDLER	HALEY	89,908.86	97510103	512903	1
2305	TEACHER	CHAPUT	ESTELLE	94,895.79	96013106	512903	1
2305	TEACHER	CHARETTE	BRIGITTE	90,789.52	98510606	512903	1
2305	TEACHER	CHASE	JUDITH	89,908.86	94010103	512903	1
2305	TEACHER	CHASE	SHAWN	101,276.64	98910603	512903	1
2305	TEACHER	CHEEK	SAMANTHA	83,146.39	91810106	512903	1
2305	TEACHER	CHICOINE	SARAH	87,918.48	98010103	512903	1
2305	TEACHER	CHIN CHAP	SOPHIA	100,788.67	92010103	512903	1
2305	TEACHER	CHUM	DANNY	76,071.00	98612003	512903	1
2305	TEACHER	CIESLA	MELISSA	89,908.86	92010103	512903	1
2305	TEACHER	CLARK	CASSANDRA	75,817.00	95010106	512903	1
2305	TEACHER	CLARK	JAMES	93,781.63	98810606	512903	1
2305	TEACHER	CLARK	KATHRYN	103,782.50	98913103	512903	1
2305	TEACHER	CLARK	TERESA	92,474.43	98710606	512903	1
2305	TEACHER	CLEMENTE	ADAM	93,282.80	98510603	512903	1
2305	TEACHER	COBURN	KRISTEN	102,287.21	99010719	512903	1
2305	TEACHER	COCALIS	GEORGIA	65,159.94	98910606	512903	1
2305	TEACHER	COFFEY	DEIRDRE	101,276.64	98410609	512903	1
2305	TEACHER	COLE	KAREN	93,282.80	98712003	512903	1
2305	TEACHER	COLE	TARA	95,774.60	90210803	512903	1
2305	TEACHER	COLLOCA	LISA	104,794.25	99013106	512903	1
2305	TEACHER	COLON	AMILA	92,401.64	98910603	512903	1
2305	TEACHER	COLON	GERSON	83,597.36	99011606	512903	1
2305	TEACHER	COMEAU	PHILIP	98,281.64	99013106	512903	1
2305	TEACHER	COMTOIS	MARCIE	97,301.60	95512903	512903	1
2305	TEACHER	CONANT	ANNE	104,794.25	93010103	512903	1
2305	TEACHER	CONKLIN	ELLEN	102,287.21	95010103	512903	1
2305	TEACHER	CONLON	LORI	95,311.31	92710106	512903	1
2305	TEACHER	CONNELLY	NANCY	95,774.60	99012606	512903	1
2305	TEACHER	CONNERS	PHILIP	94,895.79	96011503	512903	1
2305	TEACHER	CONNORS	TAMMY	93,282.80	91810103	512903	1
2305	TEACHER	COONEY	MICHAEL	103,782.50	93010106	512903	1
2305	TEACHER	COOPER	JULIE	63,685.00	98410606	512903	1
2305	TEACHER	COOPER	MARA	89,908.86	99012606	512903	1
2305	TEACHER	COPPINGER	KIMBERLly	103,782.50	98610603	512903	1
2305	TEACHER	COREA	ELIZABETH	104,794.25	98710620	512903	1
2305	TEACHER	COSTELLO	AMY	89,908.86	92710103	512903	1
2305	TEACHER	COSTELLO	DEBBIE	96,276.63	99013106	512903	1
2305	TEACHER	COTE	DONNA	94,981.46	90210903	512903	1
2305	TEACHER	COTE	KATHLEEN	87,474.42	90212903	512903	1
2305	TEACHER	COTE	MOLLY	55,885.00	93010901	512903	1
2305	TEACHER	COTMAN-EL	MANSUR	75,817.00	93610803	512903	1
2305	TEACHER	COTTA	MICHAEL	88,799.15	91210103	512903	1
2305	TEACHER	COTTRELL	KATHERINE	84,980.37	94012803	512903	1
2305	TEACHER	COUTU	CHRISTOPHER	78,669.00	98813103	512903	1
2305	TEACHER	COWART	VALERIE	108,313.02	92712803	512903	1
2305	TEACHER	COX	REBECCA	102,287.21	96013006	512903	1
2305	TEACHER	CRAWFORD	RACHEL RM	92,401.64	98312803	512903	1
2305	TEACHER	CRONIN	CARRIE	92,401.64	91510103	512903	1
2305	TEACHER	CROTEAU	BRITTANY	78,669.00	99010712	512903	1
2305	TEACHER	CROTTY	JASON	79,275.00	91512903	512903	1
2305	TEACHER	CROTTY	KRISTEN	89,908.86	98710619	512903	1
2305	TEACHER	CROWE	MICHAEL	94,895.79	99013106	512903	1
2305	TEACHER	CROWELL	STEPHANIE	87,443.28	95410106	512903	1
2305	TEACHER	CROWLEY	CHRISTOPHER	98,281.64	93012603	512903	1
2305	TEACHER	CROWLEY	LIZETTE	104,794.25	93010103	512903	1
2305	TEACHER	CROWLEY	MICHAEL	103,782.50	98612603	512903	1
2305	TEACHER	CRUZ	ANA	103,568.73	94010103	512903	1
2305	TEACHER	CRUZ	ROY	63,685.00	95510106	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	CSCSEK	ALEXIS	55,885.00	98712803	512903	1
2305	TEACHER	CULLEN	GLENN	89,908.86	98610603	512903	1
2305	TEACHER	CUMMINGS	KAYLEE	79,275.00	98611503	512903	1
2305	TEACHER	CUMMISKEY	CHRISTIANN	98,768.43	95010103	512903	1
2305	TEACHER	CURRAN	MEGAN	60,233.00	98412603	512903	1
2305	TEACHER	CUSHING	RALPH	60,233.00	98911503	512903	1
2305	TEACHER	DAIGLE	ANGELA	89,908.86	92010106	512903	1
2305	TEACHER	DALTON	MICHELLE	67,435.00	98711003	512903	1
2305	TEACHER	DALY	STEPHEN	65,160.00	98510603	512903	1
2305	TEACHER	DANEAU	VALERIE	93,282.80	98310603	512903	1
2305	TEACHER	DARCY	KERI	92,401.64	98710619	512903	1
2305	TEACHER	DAVIS	LELA	89,908.86	97510103	512903	1
2305	TEACHER	DE SOUSA	FATIMA	94,895.79	92710803	512903	1
2305	TEACHER	DEAN	KAYLA	82,990.39	98913003	512903	1
2305	TEACHER	DEARING	SHEILA	110,078.99	98710620	512903	1
2305	TEACHER	DEARTH	MELISSA	92,401.64	90210103	512903	1
2305	TEACHER	DECARDENAS	NICOLE	78,669.00	99013006	512903	1
2305	TEACHER	DECARVALHO	DIVA	75,817.00	99011606	512903	1
2305	TEACHER	DECKER	MARIA	102,287.21	99010712	512903	1
2305	TEACHER	DECKER KILMARTIN	TERRI	97,301.60	99010719	512903	1
2305	TEACHER	DELEHANTY	SARAH	89,938.62	93612003	512903	1
2305	TEACHER	DELGADO	AMARILIS	94,895.79	99011606	512903	1
2305	TEACHER	DELIBERO	KIM-SOO	92,401.64	92010103	512903	1
2305	TEACHER	DELOS SANTOS	ROSA	89,908.86	99210603	512903	1
2305	TEACHER	DELUCIA	HEATHER	79,275.00	90210103	512903	1
2305	TEACHER	DEMAMBRO	JESSICA	60,813.00	95010803	512903	1
2305	TEACHER	DEMATTEIS	JULIE	92,401.64	98010106	512903	1
2305	TEACHER	DEMOS	SARAH	63,685.00	95410106	512903	1
2305	TEACHER	DESCHENEAUX	ELIZABETH	89,908.86	95510803	512903	1
2305	TEACHER	DESCOTEAUX	SAMUEL	74,348.00	98612803	512903	1
2305	TEACHER	DESMARAIS	ROXANNE	99,795.41	98012903	512903	1
2305	TEACHER	DESOUZA	VALTER	101,276.64	98410603	512903	1
2305	TEACHER	DESROCHES	MELISSA	91,791.46	98611503	512903	1
2305	TEACHER	DESROSIERS	CARSON	63,685.00	98610603	512903	1
2305	TEACHER	DILLER	LAUREN	92,401.64	94010109	512903	1
2305	TEACHER	DILLON	KATIE	89,908.86	92010803	512903	1
2305	TEACHER	DION	STEPHANIE	84,980.37	93610103	512903	1
2305	TEACHER	DIXON	CHRISTINA	99,795.41	97511003	512903	1
2305	TEACHER	DIZOGLIO	LINDSAY	89,908.86	93010109	512903	1
2305	TEACHER	DOHERTY	HOLLY	89,908.86	91810106	512903	1
2305	TEACHER	DOHERTY	JENNIFER	72,360.00	95010106	512903	1
2305	TEACHER	DOHERTY	KATIE	90,789.52	90210103	512903	1
2305	TEACHER	DOLAN	TRICIA	93,282.80	92010903	512903	1
2305	TEACHER	DOLLIVER	KYLE	78,669.00	96013106	512903	1
2305	TEACHER	DOMINQUEZ	ESTEBAN	104,794.25	99013006	512903	1
2305	TEACHER	DONAHUE	WILLIAM	87,474.42	99012606	512903	1
2305	TEACHER	DONOVAN	AARON	68,613.00	99013106	512903	1
2305	TEACHER	DONOVAN	COREY	70,891.00	95510106	512903	1
2305	TEACHER	DONOVAN	HOLLY	90,789.52	91510103	512903	1
2305	TEACHER	DONOVAN	SARAH	93,282.80	92710103	512903	1
2305	TEACHER	DOODY	CAILIN	79,275.00	90110106	512903	1
2305	TEACHER	DOOLE	REBECCA	87,918.48	98911503	512903	1
2305	TEACHER	DOUCETTE	GEORGIANA	97,403.99	90210103	512903	1
2305	TEACHER	DOWD	SHARON	101,276.64	98410603	512903	1
2305	TEACHER	DOWLING	KATHLEEN	99,795.41	97510803	512903	1
2305	TEACHER	DOWNING	JOANNE	98,768.43	98312903	512903	1
2305	TEACHER	DRINAN	KATHLEEN	94,895.79	98010109	512903	1
2305	TEACHER	DUBE	KATIE	92,401.64	99011506	512903	1
2305	TEACHER	DUCHESNE	KATRINA	97,301.60	93610103	512903	1
2305	TEACHER	DUGAN	PATRICK	87,918.48	99010712	512903	1
2305	TEACHER	DUGGAN	BRYAN	97,301.60	96013106	512903	1
2305	TEACHER	DUNBAR	MEGHAN	93,781.63	96010603	512903	1
2305	TEACHER	DUNHAM	KELLEY	84,980.37	94010103	512903	1
2305	TEACHER	DUNHAM	KEVIN	100,529.58	99013006	512903	1
2305	TEACHER	DURBROW	HEATHER	87,918.48	99013106	512903	1
2305	TEACHER	DURKIN	JOHN	101,276.64	93510106	512903	1
2305	TEACHER	DURKIN	KATHLEEN	98,281.64	99011606	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	DURKIN	PAM	101,276.64	93010106	512903	1
2305	TEACHER	DWIRE	PAULA	93,282.80	91510103	512903	1
2305	TEACHER	DWYER	AMY	64,686.30	98710603	512903	1
2305	TEACHER	DYER	REBECCA	79,275.00	95410106	512903	1
2305	TEACHER	DYMENT	KELLY	63,685.00	95410106	512903	1
2305	TEACHER	DYSON	MARY	94,981.46	99011606	512903	1
2305	TEACHER	EACRETT	HOPE	91,791.46	90210103	512903	1
2305	TEACHER	EBERIEL	MELISSA	92,401.64	92010103	512903	1
2305	TEACHER	EDWARDS	CARI-ANN	101,276.64	91210106	512903	1
2305	TEACHER	EKLUND	COLIN	60,233.00	99013006	512903	1
2305	TEACHER	ELLIOTT CARBONNEAU	CAROLYN	92,401.64	94010109	512903	1
2305	TEACHER	EMRICK	ALEXANDRA	63,685.00	98710620	512903	1
2305	TEACHER	ENOS-LANDSTEINER	ALLISA	98,768.43	93610803	512903	1
2305	TEACHER	EPAUL	MICHELLE	68,613.00	91211003	512903	1
2305	TEACHER	ERB	CHRISTINE	96,276.63	92513003	512903	1
2305	TEACHER	ERNST	AMANDA	93,781.63	99010712	512903	1
2305	TEACHER	ESCHMANN	KRISTEN	102,287.21	96010609	512903	1
2305	TEACHER	EVANS	REBECCA	89,908.86	91210106	512903	1
2305	TEACHER	EWING	CHELSEA	83,597.36	98410603	512903	1
2305	TEACHER	FABERY	MARIA	99,909.86	98310903	512903	1
2305	TEACHER	FADNESS	PETER	76,231.00	99011006	512903	1
2305	TEACHER	FAGUNDES	SYDNEY	55,885.00	91210103	512903	1
2305	TEACHER	FAIR	KALEIGH	88,799.15	98610606	512903	1
2305	TEACHER	FARIA	CARA	78,669.00	91810803	512903	1
2305	TEACHER	FARLEY	AMANDA	90,990.20	96012606	512903	1
2305	TEACHER	FARLEY	MICHAEL	78,669.00	99012606	512903	1
2305	TEACHER	FARLEY	THOMAS	98,768.43	98712603	512903	1
2305	TEACHER	FARRELL	SHAELAH	60,813.00	91510106	512903	1
2305	TEACHER	FARRELL SCHRIBMAN	MARYJO	92,474.43	95010103	512903	1
2305	TEACHER	FENDELL	BRIAN	95,311.31	98012603	512903	1
2305	TEACHER	FENDELL	NAOMI	93,781.63	93610103	512903	1
2305	TEACHER	FENNELL	JESSICA	93,282.80	95010803	512903	1
2305	TEACHER	FERNANDEZ	JOSHUA	89,908.86	97510103	512903	1
2305	TEACHER	FERREIRA	ADAM	93,781.63	99012006	512903	1
2305	TEACHER	FERREIRA	LENA	96,276.63	99012006	512903	1
2305	TEACHER	FERRIS	CHERYLANNE	90,789.52	98410603	512903	1
2305	TEACHER	FIDRYCH	MARIE	88,799.15	98911003	512903	1
2305	TEACHER	FIGUEIREDO	KARA	89,908.86	91210103	512903	1
2305	TEACHER	FILLMORE	ROBERTA	94,895.79	99013106	512903	1
2305	TEACHER	FINCH	BRENDA	60,233.00	91510109	512903	1
2305	TEACHER	FIOCCA-STERN	MARIANNE	96,276.63	90210109	512903	1
2305	TEACHER	FIRTH	BROOKE	88,799.15	92710106	512903	1
2305	TEACHER	FLABOURIS	SOPHIA	89,908.86	96012606	512903	1
2305	TEACHER	FLAHERTY	KATHLEEN	99,795.41	93010103	512903	1
2305	TEACHER	FLAHIVE	SHANNON	74,348.00	98010103	512903	1
2305	TEACHER	FLANDERS	JOY	99,909.86	91510103	512903	1
2305	TEACHER	FLETCHER	KRISTEN	80,154.00	92010106	512903	1
2305	TEACHER	FLEURY	HOLLY	90,789.52	92710109	512903	1
2305	TEACHER	FLOOR	CASSANDRA	89,908.86	93010103	512903	1
2305	TEACHER	FLORES	ELIZA	72,360.00	98310606	512903	1
2305	TEACHER	FLYNN	JANICE	94,981.46	92710103	512903	1
2305	TEACHER	FONTAINE	MELISSA	93,282.80	98511503	512903	1
2305	TEACHER	FOSS	CARL	87,918.48	98313103	512903	1
2305	TEACHER	FOSTER	SARAH	89,908.86	91920106	512903	1
2305	TEACHER	FRANCIS	PETER	63,685.00	98411503	512903	1
2305	TEACHER	FRANCISCO	REBECCA	78,669.00	92010103	512903	1
2305	TEACHER	FRANCOEUR	PAUL	97,301.60	99028004	512903	1
2305	TEACHER	FRANCOEUR	PAUL	102,689.91	99011506	512903	1
2305	TEACHER	FRASER	JENNIFER	82,990.39	98411503	512903	1
2305	TEACHER	FRASER	JESSICA	93,282.80	92010803	512903	1
2305	TEACHER	FREEMAN	KEVIN	102,287.21	98410603	512903	1
2305	TEACHER	FRENETTE	TONYA	104,794.25	99010712	512903	1
2305	TEACHER	FUGARINO	JOHN	94,895.79	98412803	512903	1
2305	TEACHER	FULCINITI	EMILY	83,597.36	98710619	512903	1
2305	TEACHER	GABOR	TRICIA	96,276.63	99011506	512903	1
2305	TEACHER	GALIPEAU	ASHLEY	92,401.64	98811503	512903	1
2305	TEACHER	GALLAGHER	CARA	90,789.52	95010103	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	GALLAGHER	GLEN	93,781.63	99013106	512903	1
2305	TEACHER	GALLAGHER	JESSICA	90,789.52	94010103	512903	1
2305	TEACHER	GALLAGHER	RACHEL	68,613.00	97510903	512903	1
2305	TEACHER	GALLAGHER	SHELAGH	82,990.39	92710803	512903	1
2305	TEACHER	GALLAGHER	TARYN	96,276.63	91210103	512903	1
2305	TEACHER	GALLANT	NANCY	93,781.63	96010606	512903	1
2305	TEACHER	GALVIN	LORI	87,918.48	99010719	512903	1
2305	TEACHER	GANGI	NICOLE	74,348.00	98610603	512903	1
2305	TEACHER	GANNON	TAYLOR	69,899.00	99013006	512903	1
2305	TEACHER	GARABEDIAN	KATE	93,781.63	98910603	512903	1
2305	TEACHER	GARABEDIAN	PAULA	104,794.25	99010719	512903	1
2305	TEACHER	GARRY	CATHLEEN	104,794.25	98712803	512903	1
2305	TEACHER	GEARY	MEGHAN	67,435.00	95010106	512903	1
2305	TEACHER	GEIGER	MAELYN	91,791.46	98710609	512903	1
2305	TEACHER	GENEST	TRACY	94,981.46	93610103	512903	1
2305	TEACHER	GENNINGER	JESSICA	93,781.63	98010103	512903	1
2305	TEACHER	GEORGE	JOANNE	94,981.46	94010106	512903	1
2305	TEACHER	GERVAIS	ALISON	76,698.00	91810106	512903	1
2305	TEACHER	GERVAIS	MARIBEL	107,301.28	91210103	512903	1
2305	TEACHER	GIAVROUTAS	SARAH	93,781.63	98610609	512903	1
2305	TEACHER	GIBBS	ALEXIS	94,507.22	99013106	512903	1
2305	TEACHER	GIBSON	KEVIN	80,154.00	98410606	512903	1
2305	TEACHER	GIL	LISA	89,908.86	98510606	512903	1
2305	TEACHER	GILBERTI	BETH	92,401.64	94010103	512903	1
2305	TEACHER	GILL	LINDSEY	83,597.36	92712903	512903	1
2305	TEACHER	GILLIS	AMY	107,301.28	94010803	512903	1
2305	TEACHER	GILLIS	JULIE	79,275.00	93010103	512903	1
2305	TEACHER	GILMAN	ALYSSA	98,281.64	92010103	512903	1
2305	TEACHER	GIORDANO	ANTHONY	89,908.86	99011506	512903	1
2305	TEACHER	GIORDANO	CHRISTOPHER	89,908.86	98910609	512903	1
2305	TEACHER	GIRAFFO	NICOLE	89,908.86	99011006	512903	1
2305	TEACHER	GLASHEEN	SEAN	74,348.00	99013006	512903	1
2305	TEACHER	GLEISBERG	KATHLEEN	87,918.48	98910606	512903	1
2305	TEACHER	GOLAS	CLAIRE	107,301.28	98512603	512903	1
2305	TEACHER	GOODICK	MELINDA	103,782.50	98410609	512903	1
2305	TEACHER	GOOR	ARTEMIS	101,276.64	98010103	512903	1
2305	TEACHER	GORBET	JESSICA	67,435.00	96011503	512903	1
2305	TEACHER	GORDON	JULIE	101,276.64	97510903	512903	1
2305	TEACHER	GORMAN	JILLIAN	97,301.60	99010719	512903	1
2305	TEACHER	GOULD	JULIE	98,768.43	92010103	512903	1
2305	TEACHER	GOULD	NICOLE	98,768.43	98810609	512903	1
2305	TEACHER	GOYETTE	DEANNA	79,275.00	98411503	512903	1
2305	TEACHER	GRADY	KELLIANNE	90,789.52	98912803	512903	1
2305	TEACHER	GRAHAM	DANIEL	92,401.64	99012606	512903	1
2305	TEACHER	GRATTA	MICHAEL	90,789.52	96010603	512903	1
2305	TEACHER	GRAZIANI	NANCY	83,597.36	98810603	512903	1
2305	TEACHER	GREEN	GUNNAR	55,885.00	98513103	512903	1
2305	TEACHER	GREEN	SHANNON	97,403.99	95010903	512903	1
2305	TEACHER	GREGOIRE	JESSICA	97,301.60	92010106	512903	1
2305	TEACHER	GRENIER	DAVID	95,774.60	98710606	512903	1
2305	TEACHER	GRIER	ANDREA	87,918.48	91510803	512903	1
2305	TEACHER	GRIFFIN	HEIDI	55,885.00	98810609	512903	1
2305	TEACHER	GRIFFIN	MARY	97,301.60	92010109	512903	1
2305	TEACHER	GROSS	BRIANA	87,918.48	98610606	512903	1
2305	TEACHER	GROSS	CHRISTINE	60,233.00	98610606	512903	1
2305	TEACHER	GUDEWICH	CAITLIN	89,908.86	94010103	512903	1
2305	TEACHER	GUERRIERO	AMY	96,276.63	98410603	512903	1
2305	TEACHER	GUTHRIE	KELLY	100,788.67	98310606	512903	1
2305	TEACHER	GUTHRIE	MARIKAY	107,301.28	92012603	512903	1
2305	TEACHER	HA	KATHERINE	98,768.43	98010109	512903	1
2305	TEACHER	HAAS	KARA	94,895.79	98311203	512903	1
2305	TEACHER	HACKETT	CARLENE	93,781.63	90210103	512903	1
2305	TEACHER	HAIDAR	AMAL	89,908.86	98910606	512903	1
2305	TEACHER	HALEY	KYLE	55,885.00	98710603	512903	1
2305	TEACHER	HALL	KERRY	90,789.52	91212603	512903	1
2305	TEACHER	HALL	ROSEANN	84,980.37	91920106	512903	1
2305	TEACHER	HAMILTON	LINDSAY	89,908.86	98010106	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	HAMMOND	KELSEY	68,613.00	98411003	512903	1
2305	TEACHER	HANLON	DANIEL	100,788.67	99013106	512903	1
2305	TEACHER	HANLON	LAUREN	90,789.52	93610106	512903	1
2305	TEACHER	HANSON	MARTHA	96,276.63	91920106	512903	1
2305	TEACHER	HARDING	GEORGE	92,474.43	96011503	512903	1
2305	TEACHER	HARGENS	MICHAEL	55,885.23	98712803	512903	1
2305	TEACHER	HARLAND	MICHELLE	99,795.41	92010109	512903	1
2305	TEACHER	HARPER	ALLISON	74,348.00	98311503	512903	1
2305	TEACHER	HART	ERIN	97,403.99	91510903	512903	1
2305	TEACHER	HARTIGAN	JENNIFER	92,474.43	92513103	512903	1
2305	TEACHER	HATHAWAY	GINA	91,791.46	99324103	512903	1
2305	TEACHER	HEALEY	ALICIA	88,799.15	91510103	512903	1
2305	TEACHER	HEBERT	ERIN	63,685.00	91810604	512903	1
2305	TEACHER	HECKSTALL	ANDREA	95,311.31	98611503	512903	1
2305	TEACHER	HENDERSON	BRIAN	67,435.00	95410106	512903	1
2305	TEACHER	HENNESSEY	JOYCE	102,287.21	98713003	512903	1
2305	TEACHER	HESLIN	JACKELYN	88,799.15	98610603	512903	1
2305	TEACHER	HEYWOSZ	THOMAS	72,360.00	99012006	512903	1
2305	TEACHER	HICKEY	CHRISTOPHER	92,401.64	92511504	512903	1
2305	TEACHER	HICKEY	MELISSA	89,908.86	98710606	512903	1
2305	TEACHER	HILBRUNNER	ELLEN	83,597.36	99310103	512402	1
2305	TEACHER	HILL	CALI	55,885.23	93610103	512903	1
2305	TEACHER	HILL	NANCY	94,895.79	99012606	512903	1
2305	TEACHER	HILLMAN	ERIN	93,282.80	93010803	512903	1
2305	TEACHER	HIRBOUR	ERIN	92,401.64	96012003	512903	1
2305	TEACHER	HIRL	DANIEL	65,160.00	98710603	512903	1
2305	TEACHER	HISLOP	ANNE MARIE	97,403.99	91210903	512903	1
2305	TEACHER	HOANG	HUONG	67,435.00	93010103	512903	1
2305	TEACHER	HODGDON	MIKAYLA	63,685.00	98310103	512903	1
2305	TEACHER	HOFFMAN	JACQUELINE	87,468.92	99011506	512903	1
2305	TEACHER	HOFFMAN	MICHELLE	63,685.00	98711003	512903	1
2305	TEACHER	HOGAN	BETH	92,401.64	95510106	512903	1
2305	TEACHER	HOGAN	LISA	90,789.52	90110106	512903	1
2305	TEACHER	HOLLOWAY	LAUREN	90,789.52	98510603	512903	1
2305	TEACHER	HOOTS	BRANDON	60,233.00	99010712	512903	1
2305	TEACHER	HOR	MENG	93,282.80	99011606	512903	1
2305	TEACHER	HOR	SAMNANG	92,401.64	99012006	512903	1
2305	TEACHER	HORAN	KRISTIN	83,597.36	99012606	512903	1
2305	TEACHER	HORNE	MICHAELA	89,908.86	96010609	512903	1
2305	TEACHER	HUBERT	MATTHEW	89,908.86	91810106	512903	1
2305	TEACHER	HUGHES	JENNIFER	68,613.00	96010606	512903	1
2305	TEACHER	HUN	SUZANNE	60,233.00	99010712	512903	1
2305	TEACHER	HUNT	TARA	98,768.43	93610103	512903	1
2305	TEACHER	HURLEY	GAYL	99,795.41	98810603	512903	1
2305	TEACHER	HYSLIP	SUZANNE	83,597.36	93010103	512903	1
2305	TEACHER	IBARGUEN	STEVEN	98,281.64	92710103	512903	1
2305	TEACHER	IPPOLITO	AMY	89,908.86	94010103	512903	1
2305	TEACHER	IRWIN	ANAMARIE	94,895.79	91210106	512903	1
2305	TEACHER	IUDICE	KRISTEN	94,895.79	98910606	512903	1
2305	TEACHER	JARACZ	EDWARD	92,401.64	99013106	512903	1
2305	TEACHER	JARVIS	JACQUELINE	89,908.86	91210106	512903	1
2305	TEACHER	JEDRASZEK	CAROLYN	89,908.86	91510106	512903	1
2305	TEACHER	JEPSON	RACHAEL	96,276.63	98510603	512903	1
2305	TEACHER	JEWER	NANCY	87,918.48	96010603	512903	1
2305	TEACHER	JOHNSON	DEBORAH	90,789.52	98811503	512903	1
2305	TEACHER	JOHNSON	SARAH	83,597.36	97510103	512903	1
2305	TEACHER	JOHNSTON	CYNTHIA	89,908.86	96012806	512903	1
2305	TEACHER	JONES	STEPHANIE	79,690.00	92010103	512903	1
2305	TEACHER	JONES	WILLIE	79,275.00	91812803	512903	1
2305	TEACHER	JORDAN	EMILIA	98,768.43	98413003	512903	1
2305	TEACHER	JOSHI	SHRUTI	65,159.94	98410603	512903	1
2305	TEACHER	JOY	KEVIN	94,981.46	91811903	512903	1
2305	TEACHER	JUBINVILLE	ROBIN	94,981.46	94010104	512903	1
2305	TEACHER	JUSSAUME	JOSEPH	105,805.99	99013106	512903	1
2305	TEACHER	KALITKA	STEPHANIE	93,781.63	92010106	512903	1
2305	TEACHER	KANELLAS	NANCY	97,760.34	96010606	512903	1
2305	TEACHER	KATES	ERIC	63,685.00	99010712	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	KATES	MINDY	97,760.34	99010712	512903	1
2305	TEACHER	KATIS	SHELBY	60,813.00	98911503	512903	1
2305	TEACHER	KATTAR	LISA	95,774.60	98912603	512903	1
2305	TEACHER	KATZ	LAURA	90,789.52	95512803	512903	1
2305	TEACHER	KAUFMAN	MEREDITH	93,282.80	98010106	512903	1
2305	TEACHER	KEARNEY	SHARON	92,474.43	91510106	512903	1
2305	TEACHER	KEEFE	COURTNEY	91,791.46	90210106	512903	1
2305	TEACHER	KEEFE	KATHLEEN	96,276.63	99011506	512903	1
2305	TEACHER	KEEFE	MARK	92,401.64	99011506	512903	1
2305	TEACHER	KEEFE	RYAN	93,282.80	99013106	512903	1
2305	TEACHER	KEEGAN	JAMES	79,275.00	99213103	512903	1
2305	TEACHER	KEEGAN	KRISTINA	90,789.52	99012606	512903	1
2305	TEACHER	KEENAN	CHRISTINE	88,799.15	95010103	512903	1
2305	TEACHER	KEENE	TAYLOR	60,233.00	98710606	512903	1
2305	TEACHER	KEHOE	ERIN	96,276.63	99010719	512903	1
2305	TEACHER	KELLETT	MELYNDA	67,435.00	91510103	512903	1
2305	TEACHER	KELLY	ERIN	90,789.52	92010803	512903	1
2305	TEACHER	KELLY	LEANNE	89,908.86	93010103	512903	1
2305	TEACHER	KELSEY	PATRICIA	93,282.80	97510103	512903	1
2305	TEACHER	KENNEDY	MARGARET	87,474.42	99010719	512903	1
2305	TEACHER	KENNEDY	MARIAH	90,789.52	94010103	512903	1
2305	TEACHER	KEOHANE	BETHANY	102,287.21	90210103	512903	1
2305	TEACHER	KHARFEN	RACHEL	98,281.64	98310103	512903	1
2305	TEACHER	KHO	TARARITH	72,360.00	99011606	512903	1
2305	TEACHER	KIM	JAEKYUNG	65,160.00	99010712	512903	1
2305	TEACHER	KING	AARON	70,891.00	98411503	512903	1
2305	TEACHER	KING	JOHN	99,909.86	98910603	512903	1
2305	TEACHER	KINNEY	SHERIANNE	89,908.86	98810603	512903	1
2305	TEACHER	KISIEL	DIANE	96,276.63	98810606	512903	1
2305	TEACHER	KLOBUCHER	LISA	93,282.80	92710103	512903	1
2305	TEACHER	KLOBUCHER	MARGUERITE	95,311.31	94010103	512903	1
2305	TEACHER	KNIGHT	JESSICA	87,918.48	93612803	512903	1
2305	TEACHER	KOHR	DEBORAH	99,795.41	93010803	512903	1
2305	TEACHER	KOLIFRATH	ERIC	91,791.46	91810604	512903	1
2305	TEACHER	KOPICKO	KIM	90,789.52	98010103	512903	1
2305	TEACHER	KOTHARI	SUPRIYA	68,613.00	98910606	512903	1
2305	TEACHER	KOUY	MELISSA	92,401.64	93610803	512903	1
2305	TEACHER	KOWALSKI	MELANIE	94,895.79	92010109	512903	1
2305	TEACHER	KOZA	JANET	102,287.21	96010603	512903	1
2305	TEACHER	KRAFT	NATHANIEL	91,791.46	99013106	512903	1
2305	TEACHER	KRUG	MARGARET	87,918.48	92010103	512903	1
2305	TEACHER	KULARSKI	JESSICA	95,311.31	93610103	512903	1
2305	TEACHER	KULESZA	ELIZABETH	96,276.63	91512903	512903	1
2305	TEACHER	KULLBERG	CAITLIN	79,275.00	98510603	512903	1
2305	TEACHER	KUZARA	ALISON	75,817.00	98913103	512903	1
2305	TEACHER	LABONTE	AUBREY	72,360.00	99011506	512903	1
2305	TEACHER	LABONTE	JILL	96,276.63	90210106	512903	1
2305	TEACHER	LABRECQUE	EMILY	102,287.21	90210103	512903	1
2305	TEACHER	LAFFEY	SAMANTHA	55,885.23	93610106	512903	1
2305	TEACHER	LAGASSE	LISSA	65,160.00	98812603	512903	1
2305	TEACHER	LAMB	SHALISA	70,891.00	91510106	512903	1
2305	TEACHER	LAMONTAGNE	KATHERINE	72,360.00	92010106	512903	1
2305	TEACHER	LAMOUREUX ASPETTI	KARA	92,401.64	90110903	512903	1
2305	TEACHER	LANDER	JESSICA	87,918.48	99010719	512903	1
2305	TEACHER	LANDRY	MEGAN	93,781.63	98512603	512903	1
2305	TEACHER	LANG	COLLEEN	83,597.36	91810803	512903	1
2305	TEACHER	LANGUIRAND	SARAH	75,817.00	95010803	512903	1
2305	TEACHER	LANIER	KRISTEN	89,908.86	98010803	512903	1
2305	TEACHER	LANZI	KATIE	94,895.79	95010103	512903	1
2305	TEACHER	LAROCQUE	CATHERINE	89,908.86	93010803	512903	1
2305	TEACHER	LAROCQUE	KATHLEEN	102,287.21	97512003	512903	1
2305	TEACHER	LAUGHLIN	BRYANNA	74,348.00	99011506	512903	1
2305	TEACHER	LAURO	AMY	95,774.60	96010603	512903	1
2305	TEACHER	LAWLOR	SUZANNE	89,908.86	91210803	512903	1
2305	TEACHER	LAWRENCE	KAITLYN	90,789.52	93011003	512903	1
2305	TEACHER	LAWRENSON	GWENYTH	90,789.52	90210103	512903	1
2305	TEACHER	LAWRENSON	RICHARD	101,276.64	99010712	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	LEARY	KELLY	91,791.46	96010103	512903	1
2305	TEACHER	LEBRON COLON	VIVIEN	98,768.43	97510103	512903	1
2305	TEACHER	LEDUC	TAYLOR	83,146.39	99011506	512903	1
2305	TEACHER	LEMAY	BRIANNE	89,908.86	98010903	512903	1
2305	TEACHER	LEVIN	AUDREY	87,918.48	97510103	512903	1
2305	TEACHER	LEWIS	CYNTHIA	94,895.79	91210803	512903	1
2305	TEACHER	LEWIS	J. JASON	94,895.79	98513003	512903	1
2305	TEACHER	LIM	CHINSAN	104,794.25	96010603	512903	1
2305	TEACHER	LIM	SOVANNAVY	104,794.25	91810903	512903	1
2305	TEACHER	LINSTRUTH	MELISSA	94,895.79	99010712	512903	1
2305	TEACHER	LOEUNG	SOVANN THI	97,403.99	98310803	512903	1
2305	TEACHER	LOGAN	JARED	60,233.00	99012806	512903	1
2305	TEACHER	LOHMER	JENNIFER	87,474.42	93010106	512903	1
2305	TEACHER	LOPES	FERNANDA	84,980.37	98412003	512903	1
2305	TEACHER	LOPEZ	ANDRES	88,799.15	98612603	512903	1
2305	TEACHER	LUBINSKI	CAITLYN	89,908.86	95010103	512903	1
2305	TEACHER	LUCAS	ANDREW	72,360.00	99010712	512903	1
2305	TEACHER	LUCAS	LAUREN	93,282.80	98310609	512903	1
2305	TEACHER	LUNN	LINDA	79,275.00	93610109	512903	1
2305	TEACHER	LUONG BRIDGELAND	VAN	89,967.39	99013006	512903	1
2305	TEACHER	LYNCH	CATHERINE	90,789.52	91210106	512903	1
2305	TEACHER	LYNCH	MARY	98,768.43	91210103	512903	1
2305	TEACHER	LYSZ	NANCY	97,760.34	95011003	512903	1
2305	TEACHER	MACAULEY	JENNIFER	89,908.86	97510106	512903	1
2305	TEACHER	MACFARLANE	JANE-SARAH	60,233.00	99010712	512903	1
2305	TEACHER	MACHADO	JENNIFER	98,768.43	91511003	512903	1
2305	TEACHER	MACINNIS	KALEIGH	65,160.00	98310103	512903	1
2305	TEACHER	MACKENZIE	MARYLOU	99,795.41	98912003	512903	1
2305	TEACHER	MACKWELL	MARY	98,281.64	93010103	512903	1
2305	TEACHER	MACLEAN	DIANE	101,276.64	98310103	512903	1
2305	TEACHER	MACLEOD	CHRISTINA	60,233.00	91210803	512903	1
2305	TEACHER	MACLEOD	CHRISTOPHER	63,685.00	98610603	512903	1
2305	TEACHER	MACLEOD	KIRSTEN	95,774.60	96013006	512903	1
2305	TEACHER	MADDEN	ELIZABETH	98,281.64	98910603	512903	1
2305	TEACHER	MAGNUS	MARTA	90,789.52	99011006	512903	1
2305	TEACHER	MAGNUSON	JEFFREY	87,918.48	91810604	512903	1
2305	TEACHER	MAGUIRE	JILLIAN	93,282.80	98912003	512903	1
2305	TEACHER	MAHONEY	KARA	55,885.00	99010712	512958	1
2305	TEACHER	MAHONEY	KATIE	92,401.64	98911503	512903	1
2305	TEACHER	MAINVILLE	TRACY	101,276.64	98010106	512903	1
2305	TEACHER	MAKUMBI	JESSICA	88,799.15	91210103	512903	1
2305	TEACHER	MALEK	CONNOR	68,613.00	99011506	512903	1
2305	TEACHER	MAN	HONG	55,885.00	96011503	512903	1
2305	TEACHER	MANISCALCO	LISA	84,476.62	95010103	512903	1
2305	TEACHER	MANNING	JEFFREY	87,918.48	98610606	512903	1
2305	TEACHER	MANOLOPOULOS	GERRI	92,474.43	98410606	512903	1
2305	TEACHER	MARANDOLA	KATHLEEN	102,287.21	93610103	512903	1
2305	TEACHER	MARANDOLA	KAYLA	60,813.00	91210109	512903	1
2305	TEACHER	MARGAGLIONE	RACHEL	102,287.21	92010106	512903	1
2305	TEACHER	MARKEY	JESSICA	93,282.80	97512903	512903	1
2305	TEACHER	MARKS	SHELLY	101,276.64	91210109	512903	1
2305	TEACHER	MARSHALL	KERRY	96,276.63	93610103	512903	1
2305	TEACHER	MARSHALL	VIRGINIA	102,287.21	98610603	512903	1
2305	TEACHER	MARTIN	BRITTANY	90,789.52	93610103	512903	1
2305	TEACHER	MARTIN	JENNA	65,160.00	95410106	512903	1
2305	TEACHER	MARTIN	MARTHA	92,401.64	98810603	512903	1
2305	TEACHER	MARTINEAU	FELISHA	89,908.86	91210803	512903	1
2305	TEACHER	MARTINEAU	KATHLEEN	103,782.50	90110903	512903	1
2305	TEACHER	MARTINEZ	MEGAN	99,795.41	99011506	512903	1
2305	TEACHER	MARZELLI	MEGHAN	83,597.36	91510106	512903	1
2305	TEACHER	MASSE	DEANNA	74,348.00	99010712	512903	1
2305	TEACHER	MASTORAKOS	OLIVIA	55,885.00	98710603	512903	1
2305	TEACHER	MAY	LAUREN	95,774.60	98810603	512903	1
2305	TEACHER	MAYNARD	JENNIFER	98,281.64	90212003	512903	1
2305	TEACHER	MAYO	JENNIFER	93,282.80	91210103	512903	1
2305	TEACHER	MAZZONE	ROBERT	70,891.00	96010603	512903	1
2305	TEACHER	MCANANEY	KILLIAN	94,895.79	99013006	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	MCARDLE	NICHOLAS	75,817.00	98810603	512903	1
2305	TEACHER	MCCABE	JAMES	104,794.25	99013106	512903	1
2305	TEACHER	MCCABE	MICHAEL	97,403.99	99012706	512903	1
2305	TEACHER	MCCARTHY	LYNNE	104,794.25	98811503	512903	1
2305	TEACHER	MCCARTHY	PAUL	99,909.86	99012606	512903	1
2305	TEACHER	MCCARTHY	SHAUN	102,287.21	99012606	512903	1
2305	TEACHER	MCCOY	SUSAN	104,794.25	95510103	512903	1
2305	TEACHER	MCCUE	HANNAH	72,360.00	98310803	512903	1
2305	TEACHER	MCCULLOUGH	MARK	55,885.23	98910609	512903	1
2305	TEACHER	MCDANIEL	JAMES	58,350.00	98610609	512903	1
2305	TEACHER	MCDERMOTT	ERIN	83,597.36	95012803	512903	1
2305	TEACHER	MCDONALD	MELISSA	97,301.60	98811503	512903	1
2305	TEACHER	MCDONOUGH	GEOFFREY	98,768.43	93012003	512903	1
2305	TEACHER	MCDONOUGH	GREGORY	92,401.64	92511504	512903	1
2305	TEACHER	MCDONOUGH	JENNIFER	95,311.31	99010712	512903	1
2305	TEACHER	MCFARLAND	AUDREY	65,160.00	98510606	512903	1
2305	TEACHER	MCFARLAND	MARGUERITE	89,908.86	91920106	512903	1
2305	TEACHER	MCGAFFIGAN	KERRIE	94,895.79	97510103	512903	1
2305	TEACHER	MCGONIGLE	KATHERINE	88,799.15	95010103	512903	1
2305	TEACHER	MCGOVERN	JOHN	55,885.00	99011506	512903	1
2305	TEACHER	MCGRATH	ERIN	102,287.21	98511503	512903	1
2305	TEACHER	MCHUGH	ELLEN	92,474.43	97510103	512903	1
2305	TEACHER	MCHUGH	HEATHER	82,990.39	99013403	512903	1
2305	TEACHER	MCKELLAR	MARK	87,918.48	98313003	512903	1
2305	TEACHER	MCKELVIE	LYNN	101,276.64	93010901	512903	1
2305	TEACHER	MCKIERNAN	KELLEY	80,154.00	96013006	512903	1
2305	TEACHER	MCLAUGHLIN	DANIELLE	88,799.15	96012003	512903	1
2305	TEACHER	MCLAUGHLIN	ERINN	83,597.36	96010603	512903	1
2305	TEACHER	MCLAUGHLIN	RITA	107,301.28	98012803	512903	1
2305	TEACHER	MCMAHON	BECKY	83,597.36	94010106	512903	1
2305	TEACHER	MCMAHON	ERIN	94,895.79	98910603	512903	1
2305	TEACHER	MCMANMON	MELANIE	98,768.43	90212603	512903	1
2305	TEACHER	MCMANUS	AMY	68,613.00	94010803	512903	1
2305	TEACHER	MCNAMARA	MARY	99,909.86	90210103	512903	1
2305	TEACHER	MCNEIL	ALANA	87,918.48	94010104	512903	1
2305	TEACHER	MCPHILLIPS	PAULA	95,774.60	98710603	512903	1
2305	TEACHER	MCQUAID	ELIZABETH	79,275.00	99012006	512903	1
2305	TEACHER	MEDINA	JANNELIS	60,233.00	99310103	512402	1
2305	TEACHER	MEEHAN-GILET	MAUREEN	92,401.64	93610103	512903	1
2305	TEACHER	MELE	ERIN	92,401.64	94010106	512903	1
2305	TEACHER	MELIN	ELIZABETH	89,908.86	98510606	512903	1
2305	TEACHER	MELLO	DEVON	87,918.48	92010103	512903	1
2305	TEACHER	MELLONAKOS	ZACHARY	55,885.23	99012606	512903	1
2305	TEACHER	MENDES	TRACI	89,908.86	96011503	512903	1
2305	TEACHER	MENDONCA	LISA	89,908.86	99010712	512903	1
2305	TEACHER	MENDONCA	LISA	89,908.86	97510106	512903	1
2305	TEACHER	MENDONCA	LORNA	106,562.56	93610106	512903	1
2305	TEACHER	MENDONCA	TAYLOR	79,275.00	91510103	512903	1
2305	TEACHER	MERLINO	PAMELA	92,474.43	98910603	512903	1
2305	TEACHER	MICHAUD	JESSICA	89,908.86	93510106	512903	1
2305	TEACHER	MICHAUD	MEGAN	65,160.00	91210103	512903	1
2305	TEACHER	MIGLIORI	DORETTE	87,918.48	99012006	512903	1
2305	TEACHER	MILLER	JACQUELINE	107,301.28	91811003	512903	1
2305	TEACHER	MILLETT	HILLARY	78,669.00	98010803	512903	1
2305	TEACHER	MINER	DANIELLE	60,813.00	91812903	512903	1
2305	TEACHER	MINER	SUSAN	83,597.36	91810106	512903	1
2305	TEACHER	MIRANDA	KAREN	87,474.42	98513103	512903	1
2305	TEACHER	MITRANO	MARYSA	75,817.00	98813103	512903	1
2305	TEACHER	MOEGELIN	BRITTANY	72,488.00	95010103	512903	1
2305	TEACHER	MOEGELIN	JOSEPH	79,690.00	99324103	512903	1
2305	TEACHER	MOHAMMED	VANNAK	72,360.00	98610603	512903	1
2305	TEACHER	MOISAKIS	LISA	96,276.63	98910603	512903	1
2305	TEACHER	MONTEMURRO	ALISON	90,789.52	99013006	512903	1
2305	TEACHER	MONTMARQUET	KRISTIE	65,160.00	98710619	512903	1
2305	TEACHER	MOON	KATIE	87,468.92	98610606	512903	1
2305	TEACHER	MOORE	LISA	93,781.63	96010606	512903	1
2305	TEACHER	MOORMAN	JILL	83,146.39	96010603	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	MORALES	KERRI	89,967.39	99013106	512903	1
2305	TEACHER	MORASSE	PATRICIA	92,401.64	93010106	512903	1
2305	TEACHER	MORASSE	PATRICK	103,311.84	99012006	512903	1
2305	TEACHER	MOREHOUSE	NICOLE	69,899.00	95510106	512903	1
2305	TEACHER	MORELLO	SANDRA	97,403.99	97510106	512903	1
2305	TEACHER	MORGAN	BRITTANY	73,355.00	98911003	512903	1
2305	TEACHER	MORIARTY	MAGGIE	91,791.46	99011506	512903	1
2305	TEACHER	MORRILL	EMILY	65,160.00	98910606	512903	1
2305	TEACHER	MORRIS	AEMY	76,698.00	98310609	512903	1
2305	TEACHER	MORRISON	MARY	87,918.48	90111003	512903	1
2305	TEACHER	MORRISON	TERESA	80,154.00	93610109	512903	1
2305	TEACHER	MORRISSEY	KRISTEN	83,597.36	90110903	512903	1
2305	TEACHER	MORROW ANDERSON	JOCELYN	88,799.15	98610606	512903	1
2305	TEACHER	MORSE	BRIDGET	93,781.63	90210103	512903	1
2305	TEACHER	MORSE	PAUL	75,817.00	99012006	512903	1
2305	TEACHER	MOSCHETTI	KAYLA	75,817.00	91510103	512903	1
2305	TEACHER	MOSLEY	CYNTHIA	93,282.80	98912003	512903	1
2305	TEACHER	MOSLEY	SUZANNE	83,597.36	95410106	512903	1
2305	TEACHER	MOTOLA	KARIN	79,275.00	98310609	512903	1
2305	TEACHER	MOYNIHAN	JENNIFER	74,348.00	98010103	512903	1
2305	TEACHER	MROZOWSKI	MEGAN	94,895.79	91210106	512903	1
2305	TEACHER	MUNGOVAN	JENNIFER	80,154.00	98410606	512903	1
2305	TEACHER	MURPHY	AARON	93,781.63	98010103	512903	1
2305	TEACHER	MURPHY	AMY	75,817.00	95410106	512903	1
2305	TEACHER	MURPHY	CAITLIN	82,990.39	95010103	512903	1
2305	TEACHER	MURPHY	CHRISTA	84,476.62	98310606	512903	1
2305	TEACHER	MURPHY	DANIEL	89,967.39	99013106	512903	1
2305	TEACHER	MURRAY	ALLISON	75,817.00	98710606	512903	1
2305	TEACHER	MURRAY	TYLER	55,885.00	92513003	512903	1
2305	TEACHER	MURRIN	ANDREW	84,476.62	98611503	512903	1
2305	TEACHER	NANGLE	KATIE	73,355.00	91210103	512903	1
2305	TEACHER	NANGLE	MICHAEL	89,908.86	99325003	512134	1
2305	TEACHER	NEAGLE	MICHAEL	99,795.41	99013106	512903	1
2305	TEACHER	NEIBERG	FORREST	76,071.00	99012006	512903	1
2305	TEACHER	NETISHEN	ELLEN	103,782.50	92712603	512903	1
2305	TEACHER	NEWCOMB	DONNA	103,568.73	99010712	512903	1
2305	TEACHER	NEWCOMB	JOHN	55,885.00	99010712	512903	1
2305	TEACHER	NGUYEN	TODD	101,276.64	98510603	512903	1
2305	TEACHER	NICHOLS CASEY	KAREN	97,301.60	93010109	512903	1
2305	TEACHER	NIELSEN	ERIN	84,980.37	98813003	512903	1
2305	TEACHER	NOBREGA	JESSICA	107,301.28	98712603	512903	1
2305	TEACHER	NOEL	LISA	96,276.63	98310103	512903	1
2305	TEACHER	NOLAN	HALEY	55,885.00	99012006	512903	1
2305	TEACHER	NOLAN	JACLYN	97,301.60	95012903	512903	1
2305	TEACHER	NORTHROP	WILLIAM	92,401.64	99011506	512903	1
2305	TEACHER	NUCEFORA	JESSICA	92,401.64	98710603	512903	1
2305	TEACHER	OAK	ALYCIA	75,817.00	90210106	512903	1
2305	TEACHER	OBRIEN	LYNNE	93,282.80	93610106	512903	1
2305	TEACHER	OBRIEN	MARINA	83,597.36	98610606	512903	1
2305	TEACHER	ODONNELL	LAUREN	97,301.60	91510103	512903	1
2305	TEACHER	ODONOHUE	RAIGEN	87,918.48	98810603	512903	1
2305	TEACHER	OEUR	THY	101,276.64	99012006	512903	1
2305	TEACHER	OLEARY	M. FAYE	102,287.21	99011006	512903	1
2305	TEACHER	OLSEN	HILARY	93,781.63	98610603	512903	1
2305	TEACHER	OLSON	CHRISTINE	102,287.21	90210103	512903	1
2305	TEACHER	ONEIL	CHRISTOPHER	92,401.64	99213003	512903	1
2305	TEACHER	ONEIL	GREGORY	87,474.42	92512004	512903	1
2305	TEACHER	ONEILL	ANGELA	96,276.63	98812003	512903	1
2305	TEACHER	ORTIZ	SAMARA	72,360.00	91510803	512903	1
2305	TEACHER	OTERO	MEARA	99,795.41	99012606	512903	1
2305	TEACHER	OUELLET	KEVIN	93,282.80	91512603	512903	1
2305	TEACHER	OUELLET	SCOTT	102,287.21	99012606	512903	1
2305	TEACHER	OUELLETTE	KENDRA	89,908.86	91810103	512903	1
2305	TEACHER	OUNG	VONG	99,909.86	99334206	512903	1
2305	TEACHER	OWEN	BRYAN	89,908.86	99010712	512903	1
2305	TEACHER	PACHECO VALENTE	TALITA	68,613.00	99010719	512903	1
2305	TEACHER	PACKARD	THERESE	84,980.37	99013203	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	PAGE	KATHRYN	92,474.43	94010103	512903	1
2305	TEACHER	PALAZZOLO	CAITLIN	74,348.00	96010603	512903	1
2305	TEACHER	PALMER	JARYD	83,597.36	98611503	512903	1
2305	TEACHER	PALMER	MATTHEW	100,818.89	98913103	512903	1
2305	TEACHER	PANAGOPOULOS	ANTHE	79,690.00	91810103	512903	1
2305	TEACHER	PANNETON	MAURA	101,276.64	91810604	512903	1
2305	TEACHER	PAOLLILLO	KRISTY	97,403.99	99011506	512903	1
2305	TEACHER	PAPANASTASIOU	DENISE	104,794.25	91810109	512903	1
2305	TEACHER	PAPPALARDO	CHRISTINA	89,908.86	98410603	512903	1
2305	TEACHER	PAPPATHAN	PATRICIA	90,789.52	92710103	512903	1
2305	TEACHER	PAQUETTE	AMANDA	90,789.52	91510103	512903	1
2305	TEACHER	PARISI	ERIN	89,908.86	95510103	512903	1
2305	TEACHER	PARISIS	JOSEPH	55,885.00	99012606	512903	1
2305	TEACHER	PARRINGTON	COLLEEN	96,276.63	95510106	512903	1
2305	TEACHER	PARRINGTON	MICHAELA	68,613.00	95010103	512903	1
2305	TEACHER	PASTOR	ANTONIA	89,908.86	91210106	512903	1
2305	TEACHER	PASTRICK	JOHN	92,401.64	99011506	512903	1
2305	TEACHER	PATTERSON	CHERYL	101,276.64	98510606	512903	1
2305	TEACHER	PAYES	ROSA	60,233.00	98810603	512903	1
2305	TEACHER	PEAL	JULIE	89,908.86	97510109	512903	1
2305	TEACHER	PEARL	CLARZELL	79,275.00	98412603	512903	1
2305	TEACHER	PEASE	SARAH	93,781.63	91810103	512903	1
2305	TEACHER	PEDERSON	MEGAN	87,468.92	99013006	512903	1
2305	TEACHER	PEIRCE	KIM	98,281.64	90210103	512903	1
2305	TEACHER	PELLERITI	KATHERINE	88,799.15	98910606	512903	1
2305	TEACHER	PEN	SETHEVNY	82,990.39	98710609	512903	1
2305	TEACHER	PENA	JOHANNY	55,885.00	98610609	512903	1
2305	TEACHER	PEREZ	PAUL	88,167.56	99010709	512903	1
2305	TEACHER	PERKINS	JARED	87,918.48	99012006	512903	1
2305	TEACHER	PERRIN	AMANDA	99,795.41	99010712	512903	1
2305	TEACHER	PHAM	ALEXANDER	83,597.36	99012006	512903	1
2305	TEACHER	PIANTAGGINI	SANDRA	107,301.28	93012903	512903	1
2305	TEACHER	PICKETT	MICHAEL	89,908.86	98413103	512903	1
2305	TEACHER	PIEKOS	DENISE	87,474.42	98311003	512903	1
2305	TEACHER	PIGEON	KARA	102,287.21	99013106	512903	1
2305	TEACHER	PIGEON	KENNETH	90,789.52	98312603	512903	1
2305	TEACHER	PIZZANO	KYM	99,795.41	98810603	512903	1
2305	TEACHER	PLANTE	JOANN	72,360.00	99012006	512903	1
2305	TEACHER	PLATT	NICHOLAS	60,233.00	99012006	512903	1
2305	TEACHER	PLUNKETT	JOHN	84,980.37	99211503	512903	1
2305	TEACHER	POLAK	STEPHANIE	87,918.48	99012606	512903	1
2305	TEACHER	POLLARD	CHERYL	98,768.43	96011503	512903	1
2305	TEACHER	POLLARD	PATRICK	92,401.64	92011003	512903	1
2305	TEACHER	POPAS	AVA	101,276.64	98513103	512903	1
2305	TEACHER	POPESCU	DORIAN	95,311.31	99011606	512903	1
2305	TEACHER	POTTER	SCOTT	89,908.86	98913003	512903	1
2305	TEACHER	POTVIN	LAUREN	93,781.63	96010606	512903	1
2305	TEACHER	PRAK	CHENDA	84,980.37	99011606	512903	1
2305	TEACHER	PRAK	PAO	60,233.00	98611003	512903	1
2305	TEACHER	PRATO	DONNA	103,782.50	98510603	512903	1
2305	TEACHER	PRENTICE	HYACINTH	104,794.25	98813003	512903	1
2305	TEACHER	PRIETO	BIANCA	67,435.00	98610603	512903	1
2305	TEACHER	PRIVE	LAURIE	102,689.91	98310606	512903	1
2305	TEACHER	PUDIL	KATIE	90,789.52	98510603	512903	1
2305	TEACHER	PURCELL	DANIEL	87,918.48	98810603	512903	1
2305	TEACHER	PUTNAM	MATTHEW	89,908.86	91810103	512903	1
2305	TEACHER	QUEALY	ERIN	90,789.52	98010103	512903	1
2305	TEACHER	QUILES	DIANA	74,348.00	93010109	512903	1
2305	TEACHER	QUILES	RAFAEL	89,908.86	99011606	512903	1
2305	TEACHER	QUIRBACH	ELIZABETH	89,908.86	95510903	512903	1
2305	TEACHER	QUIROZ	CARLA	102,287.21	98510603	512903	1
2305	TEACHER	RAGER	REBECCA	93,282.80	98010106	512903	1
2305	TEACHER	RAKE	HEATHER	89,908.86	98310606	512903	1
2305	TEACHER	RAMIREZ	IVANA	63,685.00	98810609	512903	1
2305	TEACHER	RAMIREZ	KATHLEEN	94,981.46	91510103	512903	1
2305	TEACHER	RAPONE	LEONARD	101,276.64	99012606	512903	1
2305	TEACHER	RAPOZA	EMILY	65,160.00	98710619	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	RAUTENBERG	JANEL	82,990.39	91810103	512903	1
2305	TEACHER	RAYMOND	ALYSSA	65,160.00	95010103	512903	1
2305	TEACHER	REGINA	ANDREA	97,301.60	92010103	512903	1
2305	TEACHER	REIDT	RUTHANN	90,789.52	95510106	512903	1
2305	TEACHER	REIS	CLAIRE	100,788.67	94010104	512903	1
2305	TEACHER	REIS	DONNA	92,474.43	95010103	512903	1
2305	TEACHER	RENAUD	PAULA	75,817.00	98813003	512903	1
2305	TEACHER	RENNIE	STEPHANIE	102,287.21	98710619	512903	1
2305	TEACHER	RETALLACK	GARTH	70,891.00	90112803	512903	1
2305	TEACHER	REYES	KRISTIN	94,895.79	98510606	512903	1
2305	TEACHER	REYES	NANCY	99,909.86	97510106	512903	1
2305	TEACHER	REYNOLDS	MARTHA	92,474.43	92710103	512903	1
2305	TEACHER	REYNOLDS GARCIA	ABBIE	102,287.21	91210109	512903	1
2305	TEACHER	RHOADS	MICHELLE	84,980.37	98610606	512903	1
2305	TEACHER	RICARD	GENEVIEVE	91,791.46	98611503	512903	1
2305	TEACHER	RICH	DEBRA	89,908.86	98010103	512903	1
2305	TEACHER	RICHARDS	PAMELA	98,768.43	98613103	512903	1
2305	TEACHER	RIDDLE DUFFY	JOANN	107,301.28	93610103	512903	1
2305	TEACHER	RIDENOUR	ELIZABETH	96,276.63	90210106	512903	1
2305	TEACHER	RILEY	SUZANNE	93,282.80	99011506	512903	1
2305	TEACHER	RINDO	KATHRYN	75,817.00	91210103	512903	1
2305	TEACHER	RIVARD	AMANDA	70,891.00	91510106	512903	1
2305	TEACHER	ROGERS	SEAN	92,474.43	95012603	512903	1
2305	TEACHER	ROLFE	JOHN	87,918.48	98710609	512903	1
2305	TEACHER	ROMAGNOLI	ERIKA	64,686.00	99324103	512903	1
2305	TEACHER	ROMANOWSKI	NICHOLAS	73,355.00	91812603	512903	1
2305	TEACHER	ROMANOWSKY	ELLEN	87,918.48	90210106	512903	1
2305	TEACHER	RONAN	KATHRYN	89,908.86	99010719	512903	1
2305	TEACHER	ROPER	CAM	87,918.48	96010603	512903	1
2305	TEACHER	ROSADO	AMANDA	97,403.99	92010103	512903	1
2305	TEACHER	ROSE	BONNIE	100,788.67	91810103	512903	1
2305	TEACHER	ROSE	STEVEN	97,403.99	91813303	512903	1
2305	TEACHER	ROSS	SARAH	89,908.86	98310103	512903	1
2305	TEACHER	ROTHSCHILD	KAREN	97,760.34	98811503	512903	1
2305	TEACHER	ROWSSELL	LISA	94,938.62	96011503	512903	1
2305	TEACHER	ROY	HANNAH	83,597.36	99013006	512903	1
2305	TEACHER	ROYLOS	BETH	97,403.99	92010803	512903	1
2305	TEACHER	RUDOLPH	JENNIFER	73,239.16	98613003	512903	1
2305	TEACHER	RURAK	MARK	94,895.79	96012606	512903	1
2305	TEACHER	RYAN	CLAIRE	93,781.63	92010103	512903	1
2305	TEACHER	RZEPALA	MARTHA	92,401.64	99011506	512903	1
2305	TEACHER	SAINT-LOUIS	RALPH	72,360.00	99013006	512903	1
2305	TEACHER	SALVIATI	LAUREN	55,885.00	98510606	512903	1
2305	TEACHER	SAMPSON	CINDY LYNN	94,895.79	91510106	512903	1
2305	TEACHER	SANBORN	KELLY	92,401.64	98513003	512903	1
2305	TEACHER	SANTARPIO	KRISANNE	107,301.28	99012006	512903	1
2305	TEACHER	SANTIAGO	SARAH	99,795.41	93510106	512903	1
2305	TEACHER	SARGENT	DANIEL	89,908.86	98612603	512903	1
2305	TEACHER	SAUCIER	PAMELA	88,799.15	96011503	512903	1
2305	TEACHER	SAVASTANO	EMILY	97,301.60	90210103	512903	1
2305	TEACHER	SAVOIE	DANIELLE	97,403.99	93010803	512903	1
2305	TEACHER	SAWYER	HELENE	99,795.41	98710606	512903	1
2305	TEACHER	SAYER	MAUREEN	104,794.25	94011003	512903	1
2305	TEACHER	SCALF	BAILEY	55,885.00	98912003	512903	1
2305	TEACHER	SCANLON	TERRI	87,918.48	98810603	512903	1
2305	TEACHER	SCANNELL	PRISCILLA	93,781.63	92710103	512903	1
2305	TEACHER	SCHERMERHORN	TYLER	68,613.00	98610603	512903	1
2305	TEACHER	SCHOFIELD	DONNA	93,781.63	93610803	512903	1
2305	TEACHER	SCHOFIELD	LAURA	99,795.41	98310603	512903	1
2305	TEACHER	SCIACCA	PATRICIA	90,789.52	98510603	512903	1
2305	TEACHER	SEARS	ASHLEY	89,908.86	93610106	512903	1
2305	TEACHER	SEAUVER	LISA	104,794.25	94010103	512903	1
2305	TEACHER	SEM	SABRINA	55,885.23	99012006	512903	1
2305	TEACHER	SEQUEIRA PLUNKETT	JENNIFER	99,795.41	95510103	512903	1
2305	TEACHER	SERPE	LINDSAY	93,781.63	98010103	512903	1
2305	TEACHER	SHAIKH	ASTYA	55,885.00	93610103	512903	1
2305	TEACHER	SHANNON	KRISTEN	87,468.92	98611503	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	SHEA	MARISA	78,669.00	98513003	512903	1
2305	TEACHER	SHEEHAN	KEVIN	101,276.64	98812603	512903	1
2305	TEACHER	SHEEHAN	ROSE	93,781.63	99013403	512903	1
2305	TEACHER	SHEEHY	ANNE	102,287.21	98711203	512903	1
2305	TEACHER	SHELTON	KERRI	88,799.15	93610103	512903	1
2305	TEACHER	SHEMELINA	NATALIA	65,160.00	99012006	512903	1
2305	TEACHER	SHERWOOD	JULIANNE	89,908.86	94010109	512903	1
2305	TEACHER	SHETLER	MARY	101,276.64	93012803	512903	1
2305	TEACHER	SHETLER	MICHAEL	87,918.48	92010106	512903	1
2305	TEACHER	SHORTSIANITIS	ANDREA	92,401.64	98710619	512903	1
2305	TEACHER	SHUPE	MICHAEL	89,908.86	96010606	512903	1
2305	TEACHER	SIEGAL	JULIE	74,348.00	90210106	512903	1
2305	TEACHER	SILK	ANNA	78,669.00	91510103	512903	1
2305	TEACHER	SILVA	NATALIA	70,891.00	93510106	512903	1
2305	TEACHER	SILVERBERG	JASON	93,781.63	99013006	512903	1
2305	TEACHER	SIMPSON	LISA	97,301.60	93010106	512903	1
2305	TEACHER	SINHA	JAYA	92,401.64	99013006	512903	1
2305	TEACHER	SISSON	MEAGHAN	83,597.36	91510106	512903	1
2305	TEACHER	SKREKAS	ELIZABETH	87,474.42	98712003	512903	1
2305	TEACHER	SMITH	BARBARA	106,562.56	98010106	512903	1
2305	TEACHER	SMITH	DAVID	105,131.00	99010709	512903	1
2305	TEACHER	SMITH	ERICA	95,774.60	99011606	512903	1
2305	TEACHER	SMITH	MICHAEL	94,981.46	98811003	512903	1
2305	TEACHER	SMITH	PATRICIA	92,401.64	98811503	512903	1
2305	TEACHER	SMITH	PHILIP	60,233.00	99010712	512958	1
2305	TEACHER	SMITH	SHANNON	68,613.00	98010103	512903	1
2305	TEACHER	SMULLIGAN	JOHN	94,895.79	99012006	512903	1
2305	TEACHER	SNEERINGER	JENNIFER	83,211.62	98510606	512903	1
2305	TEACHER	SNETSINGER	MICHELLE	102,287.21	99010712	512903	1
2305	TEACHER	SODRE	STEPHANIE	90,789.52	98511003	512903	1
2305	TEACHER	SONIS	CRAIG	91,791.46	99210603	512903	1
2305	TEACHER	SORINOLA	ANTHONIA	65,160.00	98312003	512903	1
2305	TEACHER	SOROTA	KERRI	67,435.00	98810606	512903	1
2305	TEACHER	SPARKES-SWEPSON	TANYA	89,908.86	98410603	512903	1
2305	TEACHER	SPELLISSY	KATHERINE	93,282.80	93010103	512903	1
2305	TEACHER	SPENCE-COX	PATTIAN	92,401.64	94010106	512903	1
2305	TEACHER	SPENCER	JUSTIN	92,401.64	99013006	512903	1
2305	TEACHER	ST CLAIR	NICOLE	83,146.39	98610603	512903	1
2305	TEACHER	ST LOUIS	LINDSEY	72,360.00	98510603	512903	1
2305	TEACHER	STACK	JENNIFER	91,791.46	98310903	512903	1
2305	TEACHER	STACKPOLE	GREGORY	72,488.00	98513103	512903	1
2305	TEACHER	STANFORD	DEANNA	103,311.84	99011506	512903	1
2305	TEACHER	STANTON	CASEY	87,918.48	98510606	512903	1
2305	TEACHER	STASIAK	ALLISON	90,789.52	98710603	512903	1
2305	TEACHER	STEIGER	MELISSA	83,146.39	91512803	512903	1
2305	TEACHER	STEINBERG	EMILY	95,774.60	99013006	512903	1
2305	TEACHER	STEWART	MEGAN	90,187.52	99012006	512903	1
2305	TEACHER	STLOUIS	KRISTA	79,275.00	98410606	512903	1
2305	TEACHER	STUER	TRACY	79,275.00	91920106	512903	1
2305	TEACHER	STUTZ	HAN	92,401.64	99010712	512903	1
2305	TEACHER	STUTZ	KATHERYN	95,774.60	99010712	512903	1
2305	TEACHER	SULLIVAN	ARACELIS	103,782.50	99010719	512903	1
2305	TEACHER	SULLIVAN	ASHLEY	79,275.00	98810603	512903	1
2305	TEACHER	SULLIVAN	BRETT	72,360.00	98411503	512903	1
2305	TEACHER	SULLIVAN	BRIAN	95,311.31	94012603	512903	1
2305	TEACHER	SULLIVAN	KRISTEN	101,276.64	98510606	512903	1
2305	TEACHER	SULLIVAN	MAREENA	74,348.00	98713003	512903	1
2305	TEACHER	SWEENEY	CHRISTINE	98,768.43	97510803	512903	1
2305	TEACHER	SWENSON	ANNA	79,751.00	91810106	512903	1
2305	TEACHER	SWENSON	KYLE	70,891.00	99013006	512903	1
2305	TEACHER	SYKES	JESSE	68,613.00	98710619	512903	1
2305	TEACHER	SZECSKAS	STEPHEN	96,276.63	99013106	512903	1
2305	TEACHER	TACITO	CHARLOTTE	72,360.00	99012706	512903	1
2305	TEACHER	TARINI	JENNIFER	102,287.21	98812603	512903	1
2305	TEACHER	TAYLOR	JACQUELINE	104,794.25	99012706	512903	1
2305	TEACHER	TAYLOR	JILL	107,301.28	99012706	512903	1
2305	TEACHER	TAYLOR	WAYNE	87,468.92	99012706	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	TEA	TEXAS	87,918.48	98710609	512903	1
2305	TEACHER	TEAGUE	JAMIE	92,401.64	98810603	512903	1
2305	TEACHER	TENCZAR	JEFFREY	68,613.00	98810606	512903	1
2305	TEACHER	TENCZAR	LISA	95,311.31	90110106	512903	1
2305	TEACHER	TERWILLIGER	TARYN	89,908.86	91510803	512903	1
2305	TEACHER	TESINI	MEGHAN	89,908.86	99011506	512903	1
2305	TEACHER	TEVNAN KENNEDY	LESLIE	90,789.52	98710619	512903	1
2305	TEACHER	THEBERGE	DAWN	98,768.43	98910603	512903	1
2305	TEACHER	THEMELIS	KIMBERLY	95,774.60	98710603	512903	1
2305	TEACHER	THENG	VANNAK	95,311.31	98610609	512903	1
2305	TEACHER	THERIAULT	LEIGHA	92,401.64	97510103	512903	1
2305	TEACHER	THISSELL	NICOLE	68,613.00	90110903	512903	1
2305	TEACHER	THOMAS	CHRISTINE	87,918.48	98613003	512903	1
2305	TEACHER	THOMAS	KATELYN	97,301.60	98910606	512903	1
2305	TEACHER	THOMPSON	EMILY	104,794.25	98910609	512903	1
2305	TEACHER	THOMPSON	STEPHANIE	63,685.00	98710609	512903	1
2305	TEACHER	THORNTON	THOMAS	92,401.64	99030502	512122	1
2305	TEACHER	TIERNO	MORGAN	63,685.00	99013006	512903	1
2305	TEACHER	TODT	MEGAN	55,885.00	98710619	512903	1
2305	TEACHER	TONELLI	GINA	87,918.48	99322003	512132	1
2305	TEACHER	TOOMBS	COURTNEY	79,275.00	98710619	512903	1
2305	TEACHER	TORRES	BROOKE	83,597.36	95010106	512903	1
2305	TEACHER	TORRES	DENISSE	53,048.79	1237951	511000	1
2305	TEACHER	TOWER	KIMBERLY	90,789.52	98712803	512903	1
2305	TEACHER	TRAINOR	MARCELLA	88,799.15	92010103	512903	1
2305	TEACHER	TRAVAGLINI	ELIZABETH	102,287.21	98810609	512903	1
2305	TEACHER	TRIPATHI	NEETI	89,908.86	99012006	512903	1
2305	TEACHER	TROMBLY	LAUREN	93,282.80	91510103	512903	1
2305	TEACHER	TROMBLY	SHERRIN	93,282.80	94010106	512903	1
2305	TEACHER	TRUDEL	ELIZABETH	102,287.21	98310103	512903	1
2305	TEACHER	TRULL	VICTORIA	76,698.00	95510103	512903	1
2305	TEACHER	TUBRIDY	SARAH	87,468.92	98810603	512903	1
2305	TEACHER	TUDRYN	LINDA	99,795.41	90210103	512903	1
2305	TEACHER	TUTEIN	CHARLENE	98,768.43	95010803	512903	1
2305	TEACHER	TYROS	KAREN	101,107.44	95410106	512903	1
2305	TEACHER	TZELIAS	GEORGE	93,552.80	99013106	512903	1
2305	TEACHER	UBELE	KATERINA	72,360.00	91210103	512903	1
2305	TEACHER	UNGER	KERIANN	89,908.86	93010103	512903	1
2305	TEACHER	UONG	SOPHEAR	94,981.46	97510103	512903	1
2305	TEACHER	UPTON	HEIDI	96,276.63	92710109	512903	1
2305	TEACHER	URBAN	KAITLIN	97,301.60	99013006	512903	1
2305	TEACHER	URBINE	KATHRYN	89,908.86	91810103	512903	1
2305	TEACHER	UVANNI	SUSAN	104,794.25	93010103	512903	1
2305	TEACHER	VALLIERE	KEITH	93,282.80	98810603	512903	1
2305	TEACHER	VEIGA	CHRISTINE	89,967.39	93010901	512903	1
2305	TEACHER	VEILLEUX	RACHEL	102,287.21	93010103	512903	1
2305	TEACHER	VERZONE	JACQUELINE	82,990.39	99010719	512903	1
2305	TEACHER	VERZONE	SALLY	98,768.43	99013006	512903	1
2305	TEACHER	VIEIRA	KRYSTLE	60,233.00	98310606	512903	1
2305	TEACHER	VIEIRA	MELISSA	88,799.15	95010103	512903	1
2305	TEACHER	VILLANO	PAIGE	89,908.86	91510103	512903	1
2305	TEACHER	VOGEL	AMY	97,403.99	93010103	512903	1
2305	TEACHER	VOGEL	TIFFANY	84,980.37	91811503	512903	1
2305	TEACHER	VOLANTE	KRISTIE	93,282.80	99011506	512903	1
2305	TEACHER	VONKAHLE	AMY	97,301.60	94010106	512903	1
2305	TEACHER	WADE	KRISTIN	93,282.80	97510103	512903	1
2305	TEACHER	WAGNER	MICHELLE	84,980.37	91210103	512903	1
2305	TEACHER	WALSH	GABRIELA	74,348.00	91813103	512903	1
2305	TEACHER	WALSH	KATELYN	93,781.63	98010103	512903	1
2305	TEACHER	WALSH	LEAH	55,885.23	93610103	512903	1
2305	TEACHER	WALTON	KAREN	107,301.28	95010106	512903	1
2305	TEACHER	WARDYGA	LISA	91,791.46	99012606	512903	1
2305	TEACHER	WARNER	JESSICA	68,205.00	90110106	512903	1
2305	TEACHER	WARUCH	BENJAMIN	63,685.00	98010106	512903	1
2305	TEACHER	WATSON	JOANNE	90,789.52	98810603	512903	1
2305	TEACHER	WATTERSON	TERENCE	98,281.64	98511903	512903	1
2305	TEACHER	WATTS	APRIL	102,287.21	98010103	512903	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2305	TEACHER	WAYNE	JUDITH	102,689.91	95010103	512903	1
2305	TEACHER	WEBER OKUDA	DANIELLE	92,401.64	93010106	512903	1
2305	TEACHER	WEIJER	ANNE	83,146.39	99012006	512903	1
2305	TEACHER	WEINTRAUB	JESSICA	98,768.43	98710619	512903	1
2305	TEACHER	WELCH	BETHANNE	107,301.28	94010803	512903	1
2305	TEACHER	WELCH	JASON	83,597.36	98710603	512903	1
2305	TEACHER	WELDON	LISA	63,685.00	98810606	512903	1
2305	TEACHER	WESOLOWSKI	BARBARA	89,908.86	98810606	512903	1
2305	TEACHER	WHALEN	PAULA	84,980.37	99010719	512903	1
2305	TEACHER	WHEATLEY	SCOTT	67,435.00	98810606	512903	1
2305	TEACHER	WHITE	LYNDSAY	87,918.48	99011506	512903	1
2305	TEACHER	WHITE GREEN	HEATHER	96,276.63	98510603	512903	1
2305	TEACHER	WILKES	JULIA	98,281.64	99322003	512132	1
2305	TEACHER	WILKEY	KELLY	70,891.00	98810603	512903	1
2305	TEACHER	WILLIAMS	ERIN	73,355.00	98912603	512903	1
2305	TEACHER	WILLIAMS	JEANANN	84,980.37	92010103	512903	1
2305	TEACHER	WILLIAMS	JESSICA	84,476.62	92010903	512903	1
2305	TEACHER	WILLIAMS	PATRICIA	88,799.15	99011506	512903	1
2305	TEACHER	WILLIAMSON	ELAINE	99,909.86	91510109	512903	1
2305	TEACHER	WILMOTT GRANT	LORNA	104,794.25	98810606	512903	1
2305	TEACHER	WILSON	ALEXIS	68,613.00	91810106	512903	1
2305	TEACHER	WILSON	SARAH	63,685.00	92512603	512903	1
2305	TEACHER	WINGET	JESSICA	89,908.86	98910606	512903	1
2305	TEACHER	WINSLOW	MICHAEL	87,474.42	99012806	512903	1
2305	TEACHER	WOLFF	SARAH	93,282.80	98310606	512903	1
2305	TEACHER	WONG	KERRI	93,781.63	91512903	512903	1
2305	TEACHER	WOO	AMY	89,908.86	99010719	512903	1
2305	TEACHER	WOOD	MARY	96,276.63	91811203	512903	1
2305	TEACHER	WOODS	ELIZABETH	68,613.00	98010803	512903	1
2305	TEACHER	WOODWARD	ANNE	110,818.89	99013006	512903	1
2305	TEACHER	WOOSTER	CHARLENE	92,401.64	98010109	512903	1
2305	TEACHER	WRIGHT	DANIELLE	92,401.64	90210803	512903	1
2305	TEACHER	WU	YINGYING	68,613.00	98610603	512903	1
2305	TEACHER	WYMAN	JEFFERY	60,813.00	98611503	512903	1
2305	TEACHER	YAU	KATELYN	89,908.86	97510103	512903	1
2305	TEACHER	YOUNG	ROBERT	94,895.79	98510606	512903	1
2305	TEACHER	YOUNG	TRACY	87,918.48	98611503	512903	1
2305	TEACHER	ZAHARAKES	KATHLEEN	97,403.99	94010104	512903	1
2305	TEACHER	ZANANIRI	NABEEL	94,981.46	95512603	512903	1
2305	TEACHER	ZEIDAN	THOMAS	98,828.34	98410606	512903	1
2305	TEACHER	ZEMETRES	JULIA ISABEL	101,276.64	99010719	512903	1
2305	TEACHER	ZORBAS	MELISSA	98,281.64	98310103	512903	1
2305	TEACHER	ZUCCO	MARCIA	63,685.00	99011606	512903	1
2305	TEACHER	ZYLA	WEDNESDAY	60,233.00	99010712	512903	1
2320	BEHAVIOR SPECIALIST SPED	CHANE	MEGAN	101,823.25	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	DAVIS	DANIEL	102,730.42	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	FRUGOLI	HEATHER	105,805.83	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	KEEFE	MIKAELA	105,805.83	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	KOSTOPOULOS	ALISSA	101,823.17	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	MALBOEUF	MARISSA	102,730.42	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	MCHALE	MOLLY	102,730.42	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	WELCH	CHRISTINA	105,805.83	99320106	512104	1
2320	COTA	HARTWIG	LORI	55,203.45	99320106	512130	1
2320	COTA	KERNS	STACEY	37,511.19	99320106	512130	1
2320	COTA	MCKENNA	SUSAN	38,064.20	99320106	512130	1
2320	COTA	PULEIO	GIANNA	38,064.20	99320106	512130	1
2320	EVALUATION TEAM CHAIR	BARBIERI	ELIZABETH	103,597.61	99320106	512137	1
2320	EVALUATION TEAM CHAIR	BOWERS	TRACY	104,057.59	99320106	512137	1
2320	EVALUATION TEAM CHAIR	CLERMONT	KERRI	105,854.33	99320106	512137	1
2320	EVALUATION TEAM CHAIR	COSSEBOOM	LISA	107,678.26	99320106	512137	1
2320	EVALUATION TEAM CHAIR	FLORENCE	JOHN	106,757.56	99320106	512137	1
2320	EVALUATION TEAM CHAIR	GALLOWAY	AIMEE	111,878.83	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MCARTHUR	MICHELLE	111,413.52	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MELI	DEENA	113,462.91	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MONTOUR	MEGHAN	105,177.42	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MORGAN	LISA	100,071.28	99320106	512137	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2320	EVALUATION TEAM CHAIR	MURPHY-PORKOLA	MARY	111,878.83	99320106	512137	1
2320	EVALUATION TEAM CHAIR	SIMAS	MARIANNE	104,057.59	99320106	512137	1
2320	EVALUATION TEAM CHAIR	TRAVIS	KIMBERLY	104,057.59	99320106	512137	1
2320	EVALUATION TEAM CHAIR	WEIGOLD	KRISTIN	105,854.33	99320106	512137	1
2320	OCC./PHYS. THERAPIST	BOLLES	CASSANDRA	79,690.96	99320106	512130	1
2320	OCC./PHYS. THERAPIST	EYNATIAN	MONICA	101,276.42	99320106	512130	1
2320	OCC./PHYS. THERAPIST	FINN	KELLY	76,233.39	99320106	512130	1
2320	OCC./PHYS. THERAPIST	MCELHINNEY	LINDA	98,768.75	99320106	512130	1
2320	OCC./PHYS. THERAPIST	ONEIL	CAROL	103,783.10	99320106	512130	1
2320	OCC./PHYS. THERAPIST	RICHMOND	ANGEL	97,301.28	99320106	512130	1
2320	OCC./PHYS. THERAPIST	SIOPE CLARK	KRISTA	96,275.26	99320106	512130	1
2320	OCC./PHYS. THERAPIST	STRYKER	BARBARA	101,276.40	99320106	512130	1
2320	OCC./PHYS. THERAPIST	TAYLOR	LISA	91,791.66	99320106	512130	1
2320	OCC./PHYS. THERAPIST	VILLARROEL	TRACY	91,791.64	99320106	512130	1
2320	OCC./PHYS. THERAPIST	WEBER	DOREEN	99,794.12	99320106	512130	1
2320	OCC./PHYS. THERAPIST	WEBSTER	DEBORAH	103,783.10	99320106	512130	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	ARNOLD	LORI	79,274.83	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	BEVERAGE	BENJAMIN	60,813.32	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	BRADFIELD	DEBORA	60,813.32	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	CARLOMAGNO	MARLEY	60,813.32	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	CUNNINGHAM	CHERYL	110,078.99	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	DOYLE	HEATHER	60,813.32	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	FLORENCE	WILLIAM	84,980.37	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	GIGLIOTTI	BRIDGET	83,597.36	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	JARVIS	STEPHEN	98,768.43	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	JUSTICE	REBECCA	60,233.27	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	LEVENE	REBECCA	55,885.23	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	SOUSA	CAITLIN	55,885.23	99338003	512903	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	STEFANO	LISA	55,885.23	99338003	512903	1
2320	SIGN LANGUAGE INTERPRETER	MITRI	NATHALIE	50,208.35	99324103	512131	1
2320	SIGN LANGUAGE INTERPRETER	ORMSBY	KATHERINE	45,791.42	99324103	512131	1
2320	SPED FAMILY ADVOCATE	PORTER	KIMBERLY	58,942.87	99320106	512924	1
2320	SPEECH/LANG ASSISTANT	BICKERSTAFF	SONIA	51,311.73	99324103	512131	1
2320	SPEECH/LANG ASSISTANT	CONLIN	MARISSA	46,895.47	99324103	512131	1
2320	SPEECH/LANG ASSISTANT	SILVEIRA	TAYLOR	52,416.39	99324103	512131	1
2320	SPEECH/LANG ASSISTANT	WALLES	MAURA	50,208.35	99324103	512131	1
2320	SPEECH/LANG TEACHER	BASOVSKY	COURTNEY	64,685.21	99324103	512131	1
2320	SPEECH/LANG TEACHER	CARTER	DANIELLE	102,286.43	99324103	512131	1
2320	SPEECH/LANG TEACHER	CARTER	KRISTEN	90,990.56	99324103	512131	1
2320	SPEECH/LANG TEACHER	CONNOLLY	EILEEN	91,791.66	99324103	512131	1
2320	SPEECH/LANG TEACHER	COWAN	LYNDSEY	99,794.12	99324103	512131	1
2320	SPEECH/LANG TEACHER	DORMER	MICHAEL	99,794.12	99324103	512131	1
2320	SPEECH/LANG TEACHER	FRECHETTE	KATIE	101,276.40	99324103	512131	1
2320	SPEECH/LANG TEACHER	GRATTA	KRYSTAL	96,275.26	99324103	512131	1
2320	SPEECH/LANG TEACHER	JANAS	DEBRA	93,781.88	99324103	512131	1
2320	SPEECH/LANG TEACHER	JONAS	MARILYN	104,794.89	99324103	512131	1
2320	SPEECH/LANG TEACHER	KULPINSKI	LESLIE	97,301.28	99324103	512131	1
2320	SPEECH/LANG TEACHER	LEE	ALICE	102,286.43	99324103	512131	1
2320	SPEECH/LANG TEACHER	LIGOR	COURTNEY	79,690.96	99324103	512131	1
2320	SPEECH/LANG TEACHER	LY	STEPHANIE	87,469.56	99324103	512131	1
2320	SPEECH/LANG TEACHER	MAHONEY	COURTNEY	90,990.56	99324103	512131	1
2320	SPEECH/LANG TEACHER	MCCARTHY	LORI	99,794.12	99324103	512131	1
2320	SPEECH/LANG TEACHER	MELVIN	JULIA	79,690.96	99324103	512131	1
2320	SPEECH/LANG TEACHER	PAUL	BELINDA	93,781.88	99324103	512131	1
2320	SPEECH/LANG TEACHER	PELLETIER	ROBIN	96,275.26	99324103	512131	1
2320	SPEECH/LANG TEACHER	ROSS	SARAH	91,791.66	99324103	512131	1
2320	SPEECH/LANG TEACHER	SIMPSON	GRETA	87,470.28	99324103	512131	1
2320	SPEECH/LANG TEACHER	SMITH	LAUREN	99,794.12	99324103	512131	1
2320	SPEECH/LANG TEACHER	WARD	MELISSA	102,286.43	99324103	512131	1
2330	PARAPROFESSIONAL	ABDULRAZZAK	SAHAR	31,238.06	91210106	512958	1
2330	PARAPROFESSIONAL	ABREU	JOSIAS	32,566.46	98710606	512958	1
2330	PARAPROFESSIONAL	ABREU	JULISSA	29,521.97	95010106	512958	1
2330	PARAPROFESSIONAL	ABRUZI	JOSEPH	28,853.35	99310103	512401	1
2330	PARAPROFESSIONAL	AL MOAZAN	NAHLA	33,139.81	98510603	512958	1
2330	PARAPROFESSIONAL	AL SAADI	RAGHAD	35,743.51	90110106	512958	1
2330	PARAPROFESSIONAL	AL SAEEDI	MARWA	28,494.18	93610106	512958	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2330	PARAPROFESSIONAL	AL-ABBOODI	BAIDAA	30,446.68	98510606	512958	1
2330	PARAPROFESSIONAL	ALAZAWI	GADA	35,743.51	93610106	512958	1
2330	PARAPROFESSIONAL	ALHASAN	LINA	35,743.51	98510606	512958	1
2330	PARAPROFESSIONAL	ALI	ZAINAB	29,522.87	95410106	512958	1
2330	PARAPROFESSIONAL	ANDERSON	ELIZABETH	38,061.00	94010103	512958	1
2330	PARAPROFESSIONAL	ARSENIUO	ROBIN	40,010.71	98710603	512958	1
2330	PARAPROFESSIONAL	ARUTUNIAN	CAROL	36,184.30	90210106	512958	1
2330	PARAPROFESSIONAL	ASH	KELLY	29,379.49	90110106	512958	1
2330	PARAPROFESSIONAL	ATHANASATOS	KAYLA	34,624.75	98410606	512958	1
2330	PARAPROFESSIONAL	AVELINO	MARY	28,230.35	95410106	512958	1
2330	PARAPROFESSIONAL	AYALA COTTO	ALEISHA	25,988.85	95410106	512958	1
2330	PARAPROFESSIONAL	AZEVEDO	AMANDA	27,796.95	95010106	512958	1
2330	PARAPROFESSIONAL	BAEZ	JENNIFER	25,908.06	94010103	512958	1
2330	PARAPROFESSIONAL	BAHOV	WILLIAM	34,624.75	99010712	512958	1
2330	PARAPROFESSIONAL	BARNES	ASHLEY	27,102.56	95410106	512958	1
2330	PARAPROFESSIONAL	BARTON	LAURA	34,625.12	98510606	512958	1
2330	PARAPROFESSIONAL	BASTIEN	RACHEL	27,543.84	98510606	512958	1
2330	PARAPROFESSIONAL	BATISTA	JOSENI	35,743.51	95410106	512958	1
2330	PARAPROFESSIONAL	BAZDANES	TARESSA	29,928.48	91810106	512958	1
2330	PARAPROFESSIONAL	BEGGAN	STEPHANIE	29,964.52	98610603	512958	1
2330	PARAPROFESSIONAL	BETTENCOURT	BERNARD	35,743.51	95410106	512958	1
2330	PARAPROFESSIONAL	BIRON	BERNADETTE	41,960.96	98310103	512958	1
2330	PARAPROFESSIONAL	BLATUS	HAYLEY	29,522.87	95410106	512958	1
2330	PARAPROFESSIONAL	BOISVERT	JENNIFER	27,939.86	91810106	512958	1
2330	PARAPROFESSIONAL	BOULES	SYLVIA	35,743.51	91510106	512958	1
2330	PARAPROFESSIONAL	BREWSTER	ANAROSE	25,195.44	98410606	512958	1
2330	PARAPROFESSIONAL	BRITO	ANGELI	31,451.47	99010708	512112	1
2330	PARAPROFESSIONAL	BROGAN	PATRICIA	41,881.19	98310103	512958	1
2330	PARAPROFESSIONAL	BROWN	DONNA	35,069.27	99010712	512958	1
2330	PARAPROFESSIONAL	BROWN	LAURA	35,743.51	98010103	512958	1
2330	PARAPROFESSIONAL	BRUNELLE	DEBRA	40,010.71	93010103	512958	1
2330	PARAPROFESSIONAL	BURGOS CHECO	YARYLYN	24,498.46	98010103	512958	1
2330	PARAPROFESSIONAL	BUTTERFIELD	JESSICA	35,743.51	90110106	512958	1
2330	PARAPROFESSIONAL	CALLERY	EMILY	32,567.37	91510106	512958	1
2330	PARAPROFESSIONAL	CAMPBELL	MICHAELAGH	35,743.51	90110106	512958	1
2330	PARAPROFESSIONAL	CANDELARIA	IRIS	40,987.17	98810603	512958	1
2330	PARAPROFESSIONAL	CANDOR	JENNY	29,963.13	98910603	512958	1
2330	PARAPROFESSIONAL	CARRASCO	MYRNA	39,929.70	97510103	512958	1
2330	PARAPROFESSIONAL	CECERE	LORRAINE	27,102.56	94010106	512958	1
2330	PARAPROFESSIONAL	CERON	XENA	31,451.47	97510106	512958	1
2330	PARAPROFESSIONAL	CHAGNON	LINDA	27,104.12	93610106	512958	1
2330	PARAPROFESSIONAL	CHARENTE	SAMANTHA	27,102.56	95510106	512958	1
2330	PARAPROFESSIONAL	CHARLES	VANIOLA	32,566.46	91810106	512958	1
2330	PARAPROFESSIONAL	CHHOENG	SARIFAH	32,567.37	91510106	512958	1
2330	PARAPROFESSIONAL	CHHOENG	SHARIFAH	40,010.71	91510103	512958	1
2330	PARAPROFESSIONAL	CLAFFIE	BETH	33,139.81	98510603	512958	1
2330	PARAPROFESSIONAL	CLARK	NICOLE	33,139.81	93610103	512958	1
2330	PARAPROFESSIONAL	CLAYTON	CHRISTINE	25,337.75	98710603	512958	1
2330	PARAPROFESSIONAL	CLEMENT	LAURA	31,045.12	91510103	512958	1
2330	PARAPROFESSIONAL	CLOUTIER	AMY	38,139.88	97510103	512958	1
2330	PARAPROFESSIONAL	COMEIRO	NICOLE	29,522.87	91810106	512958	1
2330	PARAPROFESSIONAL	CONLON	JOHN	27,543.84	95510106	512958	1
2330	PARAPROFESSIONAL	CONOVER	KATHRYN	40,091.17	92710103	512958	1
2330	PARAPROFESSIONAL	CONROY	JULIE	30,446.68	94010103	512958	1
2330	PARAPROFESSIONAL	CORCORAN	COLLEEN	24,498.46	98910603	512958	1
2330	PARAPROFESSIONAL	CORREA	DANIELA	32,930.34	95510106	512958	1
2330	PARAPROFESSIONAL	COSTA	JEFFREY	34,624.75	99010712	512958	1
2330	PARAPROFESSIONAL	COSTARAKIS	GLORIA	35,743.51	93010106	512958	1
2330	PARAPROFESSIONAL	COTE	JOAN	36,189.63	98910603	512958	1
2330	PARAPROFESSIONAL	COUSINEAU	EMILY	24,499.88	91510103	512958	1
2330	PARAPROFESSIONAL	CRAWFORD	VICTORIA	27,377.01	98711003	512903	1
2330	PARAPROFESSIONAL	CREEGAN	BRETTON	34,624.75	99010712	512958	1
2330	PARAPROFESSIONAL	CREGG	ELLEN	40,905.62	98510603	512958	1
2330	PARAPROFESSIONAL	CREMIN	KATHERINE	27,821.53	99010712	512958	1
2330	PARAPROFESSIONAL	CRUZ	JESSICA	28,406.77	91810106	512958	1
2330	PARAPROFESSIONAL	CRUZ	YADARIS	32,350.97	97510103	512958	1
2330	PARAPROFESSIONAL	CULLEN	SHYHEIM	27,036.96	99310103	512401	1

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
2330	PARAPROFESSIONAL	DALRYMPLE	HALEY	25,988.55	98610606	512958	1
2330	PARAPROFESSIONAL	DALRYMPLE	SHERRY	31,238.06	98610606	512958	1
2330	PARAPROFESSIONAL	DANG	PAULA	28,511.24	91510106	512958	1
2330	PARAPROFESSIONAL	DASILVA	ANITA	34,624.75	98810606	512958	1
2330	PARAPROFESSIONAL	DAUTEUIL	KAREN	34,625.12	95510106	512958	1
2330	PARAPROFESSIONAL	DAVIS	DARRYL	35,991.89	91920106	512958	1
2330	PARAPROFESSIONAL	DAVIS	SHONICA	33,581.67	95010103	512958	1
2330	PARAPROFESSIONAL	DEJESUS	VICTOR	28,261.03	91920106	512958	1
2330	PARAPROFESSIONAL	DEJESUS	ZAIDA	29,749.93	97510103	512958	1
2330	PARAPROFESSIONAL	DELACRUZ	YOLANDA	44,726.16	97510103	512958	1
2330	PARAPROFESSIONAL	DEMERS	CAROLYN	42,612.28	16110020	512958	1
2330	PARAPROFESSIONAL	DESCHENES	MICHELLE	38,061.00	91210103	512958	1
2330	PARAPROFESSIONAL	DESIMONE	HEATHER	35,743.51	90210106	512903	1
2330	PARAPROFESSIONAL	DEVISSETTI	SAVITHA	31,451.47	98810606	512958	1
2330	PARAPROFESSIONAL	DEXTER	MARANJELY	27,102.56	95410106	512958	1
2330	PARAPROFESSIONAL	DIAMANTOPOULOS	NICHOLAS	41,960.96	99010712	512958	1
2330	PARAPROFESSIONAL	DIAZ	YOLANDA	36,189.63	93010106	512958	1
2330	PARAPROFESSIONAL	DILLON	LAURA	35,741.40	91510106	512958	1
2330	PARAPROFESSIONAL	DION KING	STACEY	34,047.51	90110103	512958	1
2330	PARAPROFESSIONAL	DOMINGUEZ	DANYRIS	32,567.37	98310103	512958	1
2330	PARAPROFESSIONAL	DOUCETTE	JESSICA	35,743.51	91810103	512958	1
2330	PARAPROFESSIONAL	DOUGLAS	JANICE	32,566.46	94010106	512958	1
2330	PARAPROFESSIONAL	DOWLING	THOMAS	27,102.56	95410106	512958	1
2330	PARAPROFESSIONAL	DUCHARME	DIANE	41,960.96	93010103	512958	1
2330	PARAPROFESSIONAL	DUMAIS	SAMANTHA	33,138.60	90210103	512958	1
2330	PARAPROFESSIONAL	DURAND	NICOLE	28,510.29	99012006	512903	1
2330	PARAPROFESSIONAL	DURAND	RAYANN	34,047.51	98710606	512958	1
2330	PARAPROFESSIONAL	EACRETT	ALLISON	35,743.51	91810103	512958	1
2330	PARAPROFESSIONAL	EANG	KANNARA	27,377.01	93610106	512958	1
2330	PARAPROFESSIONAL	ELLIS	NICOLE	28,492.64	98510606	512958	1
2330	PARAPROFESSIONAL	EM	SOPHIANIE	24,918.28	98710603	512958	1
2330	PARAPROFESSIONAL	FAIAS	TIFFANY	24,498.46	98910603	512958	1
2330	PARAPROFESSIONAL	FAIRWEATHER	LINDSEY	32,567.37	90210106	512958	1
2330	PARAPROFESSIONAL	FAMIGLIETTI	KATHLEEN	39,871.07	98310606	512958	1
2330	PARAPROFESSIONAL	FARLEY	KRISTIN	35,427.44	92710103	512958	1
2330	PARAPROFESSIONAL	FEBO	SANDRA	36,184.30	98710606	512958	1
2330	PARAPROFESSIONAL	FERRITER	MARIANNE	27,522.52	95510103	512958	1
2330	PARAPROFESSIONAL	FLEMINGS	ANASTISIA	35,743.51	95410106	512958	1
2330	PARAPROFESSIONAL	FOSSE	CYNTHIA	33,139.81	91210103	512958	1
2330	PARAPROFESSIONAL	FRANQUI	ROBERT	24,918.28	98610603	512958	1
2330	PARAPROFESSIONAL	FRECHETTE	REBEKAH	28,859.82	99010712	512958	1
2330	PARAPROFESSIONAL	FREKER	LISA	36,184.30	93610106	512958	1
2330	PARAPROFESSIONAL	GANDJA	STEVEN	28,764.72	91920106	512958	1
2330	PARAPROFESSIONAL	GARDNER	LAUREN	27,102.56	98510606	512958	1
2330	PARAPROFESSIONAL	GARY	BONNIE	34,047.51	90210106	512958	1
2330	PARAPROFESSIONAL	GAUDETTE	JENNIFER	31,451.47	91810106	512958	1
2330	PARAPROFESSIONAL	GAY	CYNTHIA	28,853.35	99310103	512401	1
2330	PARAPROFESSIONAL	GLEBA	KRIS	33,139.81	91810103	512958	1
2330	PARAPROFESSIONAL	GLENN	KIMBERLY	24,498.46	98710603	512958	1
2330	PARAPROFESSIONAL	GONZALEZ	ELIANETH	28,442.48	92010103	512958	1
2330	PARAPROFESSIONAL	GOODICK	DONALD	34,624.75	98810606	512958	1
2330	PARAPROFESSIONAL	GOOR	JEFFERY	26,249.41	99850000	511000	1
2330	PARAPROFESSIONAL	GOULAKOS	NERA	27,376.79	93510106	512958	1
2330	PARAPROFESSIONAL	GOULAKOS	NICHOLAS	28,494.18	92710106	512958	1
2330	PARAPROFESSIONAL	GOUVEIA	CAROL	36,184.30	98310606	512958	1
2330	PARAPROFESSIONAL	GRAHAM	HEATHER	32,567.37	95410106	512958	1
2330	PARAPROFESSIONAL	GREENE	PATRICIA	38,061.00	93610103	512958	1
2330	PARAPROFESSIONAL	GRENHAM	EILEEN	38,793.87	91210106	512958	1
2330	PARAPROFESSIONAL	GRILLAKIS	JOANNE	29,963.13	98910603	512958	1
2330	PARAPROFESSIONAL	GRINER	LAJARVIS	31,443.27	99310103	512401	1
2330	PARAPROFESSIONAL	GUDEWICH	ROSEMARY	38,061.00	92710103	512958	1
2330	PARAPROFESSIONAL	GUILMETTE	CHRISTINA	26,582.84	97510103	512958	1
2330	PARAPROFESSIONAL	HAMEL	CATHY	27,102.56	93010106	512958	1
2330	PARAPROFESSIONAL	HANEFFANT	CAITLYN	29,963.13	92010103	512958	1
2330	PARAPROFESSIONAL	HANLEY	MELANIE	30,447.09	94010103	512958	1
2330	PARAPROFESSIONAL	HARVEY	MICHELLE	34,624.75	91210106	512958	1
2330	PARAPROFESSIONAL	HASHMI	ASHMA	35,743.51	90110106	512958	1



DESE	FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
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DESE	FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJ	FTE
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