

FY20 LEVEL SERVICES BUDGET

FY19

\$29,022,739.00

Basic Rollover of FY19 to FY20

\$1,023,458.21	Teacher Roll over (steps & ??%)
\$60,438.14	Individual Contracts
\$35,763.61	Asst. Principals (Unit B)
\$43,116.98	Paraprofessionals (Unit C)
\$6,674.00	Speech etc.
(\$22,586.08)	Secretaries
\$33,796.96	Custodians
	Drivers ????

\$1,180,661.82

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4.07%

ADDITIONAL STAFFING REQUESTED

1.00	\$62,686.00	Add Grade 2 Teacher Decas (M-6)
2.00	\$125,372.00	2 Foreign Teachers IB (M-6)
0.20	\$12,537.20	Add .20 FTE Team Chair High School (M-6)
1.00	\$62,686.00	Add 1.0 SPED Teacher - High School (M-6)
0.30	\$18,805.80	Add .30 Team Chair to Middle School (M-6)
0.30	\$18,805.80	Add .30 Team Chair to Decas (M-6)
0.20	\$12,537.20	Add .20 School Psychologist Decas (M-6)
0.50	\$31,343.00	Add .50 School Psychologist Middle (M-6)
<u>0.50</u>	<u>\$31,343.00</u>	<u>Add .50 OOD Team Chair (M-6)</u>

\$376,116.00

6.00

\$376,116.00

1.30%

ADDITIONAL SUPPLIES/MATERIALS

\$365,535.74 Increase to S/M from Principals/Dept Heads

\$365,535.74

\$365,535.74

1.26%

\$1,922,313.56

6.00

\$1,922,313.56

6.62%