

Certified Salaries**\$13,787,269**

| | <u>Actual 2016-2017</u> | <u>Budget 2017-2018</u> | <u>Budget 2018-2019</u> | <u>\$ Increase or (Decrease)</u> | <u>% Increase or (Decrease)</u> |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------------------------|
| Administrators | | | | | |
| Central Office | \$458,581 | \$456,014 | \$468,244 | \$12,230 | 2.68 % |
| Pupil Services | 165,526 | 151,728 | 153,542 | \$1,814 | 1.20 % |
| School-Based Administrators | 850,438 | 870,684 | 886,362 | \$15,678 | 1.80 % |
| <i>Sub-total Administrators</i> | <i>\$1,474,545</i> | <i>\$1,478,426</i> | <i>\$1,508,148</i> | <i>\$29,722</i> | <i>2.01 %</i> |
| Classroom Teachers | | | | | |
| Elementary | \$2,369,030 | \$2,292,162 | \$2,247,143 | (\$45,019) | (1.96)% |
| <i>Sub-total Classroom Teachers</i> | <i>\$2,369,030</i> | <i>\$2,292,162</i> | <i>\$2,247,143</i> | <i>(\$45,019)</i> | <i>(1.96)%</i> |
| Programs | | | | | |
| Art | \$388,199 | \$406,865 | \$417,822 | \$10,957 | 2.69 % |
| Business Education | 92,618 | 189,549 | 193,458 | \$3,909 | 2.06 % |
| Language Arts | 762,003 | 791,484 | 728,226 | (\$63,258) | (7.99)% |
| Foreign Language | 678,244 | 778,579 | 783,436 | \$4,857 | 0.62 % |
| Health Instruction | 155,282 | 152,995 | 156,171 | \$3,176 | 2.08 % |
| Family/Consumer Science | 89,565 | 92,400 | 94,318 | \$1,918 | 2.08 % |
| Technical Education | 263,937 | 269,277 | 274,923 | \$5,646 | 2.10 % |
| Mathematics | 700,334 | 770,985 | 827,393 | \$56,408 | 7.32 % |
| Music | 511,846 | 518,187 | 530,571 | \$12,384 | 2.39 % |
| Science | 679,787 | 701,023 | 727,666 | \$26,643 | 3.80 % |
| Social Studies | 717,588 | 645,003 | 668,143 | \$23,140 | 3.59 % |
| Reading | 89,849 | 85,477 | 92,718 | \$7,241 | 8.47 % |
| Physical Education | 451,980 | 471,745 | 483,678 | \$11,933 | 2.53 % |
| Library | 320,532 | 344,885 | 338,894 | (\$5,991) | (1.74)% |
| Instructional Technology | 182,213 | 168,852 | 179,905 | \$11,053 | 6.55 % |
| <i>Sub-total Programs</i> | <i>\$6,083,977</i> | <i>\$6,387,306</i> | <i>\$6,497,322</i> | <i>\$110,016</i> | <i>1.72 %</i> |
| Special Education | | | | | |
| Classroom - Special Education | \$1,348,892 | \$1,415,343 | \$1,366,551 | (\$48,792) | (3.45)% |
| Preschool | 263,937 | 232,692 | 235,492 | \$2,800 | 1.20 % |
| School Psychologists | 320,458 | 328,891 | 338,899 | \$10,008 | 3.04 % |
| Speech/Language Pathologists | 336,973 | 351,336 | 334,174 | (\$17,162) | (4.88)% |
| Summer School - Special Education | 4,400 | 4,400 | 4,400 | \$0 | 0.00 % |
| Talented & Gifted | 178,236 | 181,800 | 185,436 | \$3,636 | 2.00 % |
| <i>Sub-total Special Education</i> | <i>\$2,452,897</i> | <i>\$2,514,462</i> | <i>\$2,464,952</i> | <i>(\$49,510)</i> | <i>(1.97)%</i> |
| Other Services | | | | | |
| Summer School - High/Middle | \$0 | \$11,000 | \$11,000 | \$0 | 0.00 % |
| Homebound Instruction | 12,023 | 25,000 | 25,000 | \$0 | 0.00 % |
| Guidance | 345,546 | 355,492 | 368,746 | \$13,254 | 3.73 % |
| Curriculum Development | 64,442 | 50,000 | 70,000 | \$20,000 | 40.00 % |
| Athletics | 277,911 | 288,763 | 319,207 | \$30,444 | 10.54 % |
| Substitute Teachers | 126,837 | 155,000 | 155,000 | \$0 | 0.00 % |
| Extracurricular Activities | 93,510 | 118,606 | 120,751 | \$2,145 | 1.81 % |
| <i>Sub-total Other Services</i> | <i>\$920,268</i> | <i>\$1,003,861</i> | <i>\$1,069,704</i> | <i>\$65,843</i> | <i>6.56 %</i> |
| Totals | \$13,300,717 | \$13,676,217 | \$13,787,269 | \$111,052 | 0.81 % |