

Proposed Increases FY 21

Teachers:	Dollar Increases	FTE	Average
PCS	\$ 81,504.00	30	\$ 2,716.80
ESS	\$ 64,962.00	23	\$ 2,824.43
MCS	\$ 55,738.00	18	\$ 3,096.56
BMWMS	\$ 66,723.00	19	\$ 3,511.74
PRHS	\$ 129,411.00	42.5	\$ 3,044.96
Special Education	\$ 90,610.00	31.5	\$ 2,876.51
Instructional Coach (Imp of Instruct)	\$ 2,900.00	1	\$ 2,900.00
Total	\$ 491,848.00	165	

Administration \$ 30,586.00 11 \$ 2,780.55

Support:

Ed Techs - general fund only	\$ 150,165.00	49.5	\$ 3,033.64
Custodians/Operations	\$ 52,228.00	20	\$ 2,611.40
Transportation (drivers/mechanics/monitors)	\$ 46,997.00	22.75	\$ 2,065.80
LPN's	\$ 3,414.00	3	\$ 1,138.00
Admin Assistants	\$ 21,742.00	11.75	\$ 1,850.38
Business Office	\$ 8,649.00	3	\$ 2,883.00
Technology	\$ 10,551.00	4	\$ 2,637.75
Total	\$ 293,746.00	114	

Total General Fund Increases \$ 816,180.00

Grant Teachers	\$ 11,883.00	4.25	\$ 2,796.00
Grant Ed Techs	\$ 45,120.00	16	\$ 2,820.00
Food Service workers	\$ 13,211.00	14.5	\$ 911.10
Total Grants/Federal Funds	\$ 70,214.00	\$ 34.75	

Total Increases FY 21 \$ 886,394.00