

Cardinal		SY21-22 Staff			quired minim	2-23 Budgeted	Check: Sufficient Staff?	Average Salary/Average Benefi		Amount	Notes
School Year 22-23 Budget		Budget in light yellow cells			Budget in light yellow cells				\$1,936,280	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	
2100 Principal's Office:											
Principal/Coordinator	1.00	1.00	1.00		Yes	\$ 128,740	\$ 21,500	\$ 150,239.52			Lisa Van Thiel
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			Caitlin Cassella
Subtotal	2.00	2.00	2.00					\$ 208,067.85			
Coaches:											
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]
Subtotal	0.00	0.00	0.00					\$ -			
Teachers:											
Classroom Teachers											
PreSchool Teachers	5.00	4.00	5.00		Yes	\$ 86,000	\$ 14,362	\$ 501,810.00			Torrissey, Jessica Warner, Lisa Hogan, Katherine Martineau
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]
Subtotal: All Grades 1-8 Teachers	0.00	0.00	0.00		Yes						
Allied Arts											
Art					Yes	\$ 86,000	\$ 14,362	\$ -			[Add notes here as needed]
Music					Yes	\$ 86,000	\$ 14,362	\$ -			[Add notes here as needed]
Physical Education		0.00			Yes	\$ 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]
Subject Teachers (High school only)											
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]
All General Education Teachers	5.00	4.00	5.00					\$ 501,810.00			
Special Education Teachers											
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			var, Nicole Thissell, and Caitlin Dell'Apricrete
Other Special Ed Teachers	1.00	see below	1.00			\$ 86,000	\$ 14,362	\$ 100,362.00			TBA - long term para M. Campbell
All Special Education Teachers	4.00	3.0	4.00								
English Language Learners Teachers											
ELL Teachers		0.0			Yes	\$ 86,000	\$ 14,362	\$ -			[Add notes here as needed]
All Teachers	9.00	7.00	9.00					903258.00			

Paraprofessionals:

GenEd Paras									
	Preschool Para	8.00	4.00	8.00	Yes	\$ 32,745	\$ 5,468	\$ 305,708.35	Kathy Joyce, FLOATS: TBA for Courtney Hastings, Lynn Stead, and Jessica Butterfield
	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]
	All General Education Paras	8.00	4.0	8.00				\$ 305,708.35	

Special Education Paras

	Special Education Classroom Paras	9.00	4.0	9.00		\$ 33,493	\$ 5,593	\$ 351,780.02	ey Mondella, Wassam Salen, Raghad Al Saadi, Aida Silva, Donna Kellher, Aniditta Datta
	504 /Ito1	0.00			Funded based on need				[Add notes here as needed]

English Language Learners Paras

	ELL Para		1.0		Please budget additional staff	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
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	All Paraprofessionals	17.00	9.00	17.00				\$ 657,488.37	
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Student Support:

	Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$ -	[Add notes here as needed]
	Social Worker		0.60	0.61	Yes	\$ 99,164	\$ 16,560	\$ 70,592	[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]
	Subtotal	0.00	0.00	0.61				\$ 70,592	

Facilities

	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]
	Subtotal	1.00	0.00	1.00				\$ 63,709	

High School-Specific Positions

	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]
	Subtotal	0.00	0.00	0.00				\$ -	

Other Positions

	Other (describe in column H)	n/a			Yes				[Add notes here as needed]
	Other (describe in column H)	n/a			Yes				[Add notes here as needed]
	Subtotal		0.00					\$ -	

Total Staffing

	All Staff	29.00		29.61				1903114.56	
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Stipends

	STEM Lead Stipends	Provided outside of	Grant provided			\$ 3,600	\$ -	\$ -	[Add notes here as needed]
	ELL Lead Stipends	Provided outside of	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):		166.00	Yes		\$42	\$ 6,972.0	\$ -	have 20.75 hour for before or afterschool team meetings
	Other Lead Stipend (describe in column H):		18.80	Yes		\$42	\$ 789.6	\$ -	6.26 hours per X 3 leaders
	Other Lead Stipend (describe in column H):			Yes		\$ -	\$ -	\$ -	[Add notes here as needed]
	Total Stipends	\$ -	\$ 185					\$ 7,761.60	

Non-Personnel

	SA: Instructional Supplies	\$ 6,611	\$ 8,404	Yes		\$ 8,404.00	\$ 400.00	\$ 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	\$ -	office supplies paper, envelopes, pens, tape, ink
	SA: Contracted Services	\$ 6,000	\$ 8,000	Yes		\$ 5,000.00	\$ 3,000.00	no, petting zoo, bubbles) Host at least 4 events and \$5000.00
	SA: Professional Development	\$ 3,000	\$ 3,000	Yes		\$ 8,000.00	\$ -	logic 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	vided outside of :	Provided outside of SBB			[Add notes here as needed]
SCORE Peer Mediation	vided outside of :	Provided outside of SBB			[Add notes here as needed]
Band camp	vided outside of :	Provided outside of SBB			[Add notes here as needed]
Choral Supplies	vided outside of :	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]
Total Non-Personnel	\$ 27,352	\$ 23,404		\$ 25,404.00	
Total Budget					\$ 1,936,280