

McAvinne Elementary School		SY21-22 Staff	Required minimum	SY22-23 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes	
School Year 22-23 Budget				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	
2100 Principal's Office:										
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]
Subtotal	3.00	2.00	3.00						\$ 355,053.69	
Coaches:										
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]
Subtotal	2.00	0.00	2.00						\$ 230,785.36	
Teachers:										
Classroom Teachers										
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]
Subtotal: All Grades 1-8 Teachers	16.00	13.00	16.00	Yes						
Allied Arts										
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]
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						
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	25.00	19.00	25.00						\$ 2,509,050.00	
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	[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]
All Special Education Teachers	7.00	6.0	7.00							

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English Language Learners Teachers									
ELL Teachers	3.00	3.0	3.00		Yes	\$ 86,000	\$ 14,362	\$ 301,086.00	[Add notes here as needed]
All Teachers	35.00	28.00	35.00					3512670.00	
Paraprofessionals:									
GenEd Paras									
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]
All General Education Paras	9.00	12.0	9.00					\$ 343,920.16	
Special Education Paras									
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]
English Language Learners Paras									
ELL Para	2.00	1.0	2.00		Yes	\$ 33,493	\$ 5,593	\$ 78,173.34	[Add notes here as needed]
All Paraprofessionals	20.00	25.00	21.00					\$ 773,873.52	
Student Support:									
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		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	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)			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]
Subtotal	12.00	0.00	13.00					\$ 613,247	
Facilities									
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]
Subtotal	3.00	0.00	3.00					\$ 191,126	
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	\$ 75,000	\$ -	\$ -	[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]
Subtotal			0.00					\$ -	
Total Staffing									
All Staff	75.00		77.00					5676756.17	
Stipends									
STEM Lead Stipends		Provided outside of SBI	Grant provided			\$ 3,600	\$ -	\$ -	[Add notes here as needed]

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	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]
	Total Stipends	\$ -		\$ -				\$ -	
Non-Personnel									
	SA: Instructional Supplies	\$ 153,466			Yes				[Add notes here as needed]
	SA: General Supplies			\$ 120,871	Yes			\$ 120,871.00	[Add notes here as needed]
	SA: Contracted Services			\$ 10,000	Yes			\$ 10,000.00	[Add notes here as needed]
	SA: Professional Development			\$ 30,000	Yes			\$ 30,000.00	[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]
	Total Non-Personnel	\$ 153,466		\$ 160,871				\$ 160,871.00	
Total Budget								\$ 5,837,627	