

FY21 Revised Budget - Staffing by Bargaining Group

General Fund Bargaining Group	Sum of FTE (Full-Time Equivalent)	Sum of Salary	Sum of Benefits	Total Salary + Benefits	% of Total
Teachers	614.86	\$ 48,023,918.59	\$ 19,198,714.68	\$ 67,222,633.27	70.89%
Educational Asst	160.47	\$ 4,524,058.13	\$ 2,670,810.91	\$ 7,194,869.04	7.59%
Custodial	72	\$ 3,674,879.20	\$ 989,935.37	\$ 4,664,814.57	4.92%
Principals	21	\$ 2,949,550.00	\$ 965,947.79	\$ 3,915,497.79	4.13%
Unaffiliated	41.65	\$ 2,617,417.23	\$ 1,112,464.73	\$ 3,729,881.96	3.93%
Clerical	43	\$ 2,106,450.00	\$ 923,289.27	\$ 3,029,739.27	3.20%
District Wide	10.3	\$ 1,266,395.00	\$ 438,939.21	\$ 1,705,334.21	1.80%
VPK / CE	22.51	\$ 993,827.08	\$ 295,737.78	\$ 1,289,564.86	1.36%
Info Tech Specialists	12	\$ 691,194.06	\$ 234,046.15	\$ 925,240.21	0.98%
Confidential	6	\$ 417,630.00	\$ 175,520.68	\$ 593,150.68	0.63%
Superintendent	1	\$ 193,870.00	\$ 57,204.00	\$ 251,074.00	0.26%
Operations	3	\$ 228,910.00	\$ 75,769.10	\$ 304,679.10	0.32%
Grand Total	1007.79	\$ 67,688,099.29	\$ 27,138,379.67	\$ 94,826,478.96	100%

