

Date: 2/26/2021

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
 BUDGET REQUESTS FOR JULY 1, 2021 TO JUNE 30, 2022

SUMMARY OF BUDGET REQUESTS & ESTIMATED REVENUE
 FISCAL 2022

<u>Expenses</u>	<u>Revenue</u>
Teachers	7,000.00
Athletics & Other Comp	
Non-Union Salary	7,471,000.00
Support Staff Union	638,000.00
Code 110 - Temp	163,250.00
Code 120 - Overtime	20,000.00
Salary Reserve	30,000.00
Sub-Total Payroll	55,000.00
II Contractual	1,299,779.00
III Supplies	297,130.00
IV Obligations	21,608.00
V Equipment	400,000.00
VI Building Imp.	190,000.00
VII Land Imp.	-
Sub Total Salaries & Operations	115,000.00
Public Audit & Legal	315,405.34
Retirement	-
Group Insurance	11,023,172.34
Workers Comp	4,230,459.00
Unemployment	-
Medicare Tax	-
Property & Liability Insurances	-
Other Post Employment Benefits	-
Debt Service	-
Sub Total Indirect Cost	15,253,631.34
Capital Improvement Fund	-
Total Costs	Budget Requests Fiscal 2022 15,253,631.34
	Estimated Revenue Fiscal 2022 15,253,631.34

COUNTY OF NORFOLK
 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
 BUDGET ESTIMATES FOR JULY 1, 2021 TO JUNE 30, 2022

Account Description	Account Number	Actual Expended 2018	Actual Expended 2019	Actual Expended 2020	Appropriated 2021	Dept Requests 2022
SALARIES						
SUPER PROF SALARIES PERMANENT	201.910.5100.00.1210.01	190,936.67	184,197.97	158,108.61	163,247.14	163,247.14
SUPER. - CLERICAL SALARIES PERM	201.910.5100.00.1210.02	92,871.86	94,952.22	97,331.72	100,495.00	100,495.00
DISTR. WIDE - PROF. SALARIES - PERM	201.910.5100.00.1230.01	178,777.55	198,605.14	203,037.33	313,750.13	249,201.24
DISTR. WIDE - PROF. SALARIES - PERM	201.910.5100.00.1230.03	(135.00)	-	1,938.75	3,900.00	3,900.00
BUS & FINCE PROF SAL PERM	201.910.5100.00.1410.01	138,008.37	141,127.81	144,651.03	149,352.00	149,352.00
BUS & FINCE - CLERICAL SERV - PERM	201.910.5100.00.1410.02	160,416.27	156,271.93	162,708.50	170,414.77	170,414.77
DEAN OF STUDENT LIFE	201.920.5100.00.2120.01	100,921.49	100,921.49	103,441.77	106,803.63	106,803.63
BLDG. LDRSHP- PROF. SALARIES - PERM	201.920.5100.00.2210.01	124,758.50	127,566.46	124,817.93	135,006.86	135,006.86
BLDG. LDRSHP- CLERICAL SALARIES - PERM	201.920.5100.00.2210.02	75,129.94	75,663.11	58,218.13	59,162.82	59,162.82
GUIDANCE - PROF SALARIES - PERM	201.925.5100.00.2710.01	213,000.47	277,947.66	255,084.64	273,684.46	277,464.37
GUIDANCE - CLERICAL SALARIES-PERM	201.925.5100.00.2710.02	42,072.22	48,376.01	49,705.02	52,696.87	51,321.01
SPED DIR. - PROF SALARIES - PERM	201.930.5100.00.2110.01	64,419.54	119,995.38	122,995.00	126,997.50	126,997.50
SPED - CLSRM TCHR - PROF SALARIES - PERM	201.930.5100.00.2305.01	287,649.26	356,725.33	380,941.09	405,011.67	390,948.83
SPED-TEAM CHAIR	201.930.5100.00.2315.01	-	-	-	-	-
SPED PROF SALARIES-PERM	201.930.5100.00.2710.01	41,446.10	-	-	-	-
SPED PROF SALARIES-PROF	201.930.5100.00.3200.01	13,433.27	-	-	-	-
PSYCH SERVICES - PROF. SALARIES - PERM	201.930.5100.00.2800.01	77,677.12	146,395.06	154,892.56	168,436.34	238,802.15
MED. & HEALTH - PROF SALARIES - PERM	201.935.5100.00.3200.01	72,542.00	91,265.78	92,518.76	95,525.41	95,525.41
BLDG LEADERSHIP - ACADEMIC ASST. PRINCIPAL	201.940.5100.00.2220.01	95,721.42	97,864.25	100,317.19	103,577.50	103,577.50
BLDG. TECH. - PROF SALARIES - PERM	201.940.5100.00.2250.01	176,620.79	179,680.77	186,519.06	193,193.84	193,193.84
CLASSROOM TCHRS - PROF SALARIES - PERM	201.940.5100.00.2305.01	1,763,543.93	1,959,303.44	2,048,164.81	2,211,417.63	2,304,886.29
LIBRARY - PROF. SALARIES - PERM	201.940.5100.00.2340.01	67,283.97	64,620.38	68,211.56	73,438.95	-
BLDG LEADERSHIP - VOC ASST. PRINCIPAL	201.941.5100.00.2210.01	99,091.37	101,317.13	103,858.39	107,233.78	107,233.78
CLASSROOM TCHRS. - PROF SAL - PERM	201.941.5100.00.2305.01	1,062,015.07	1,125,089.44	1,179,006.73	1,247,326.13	1,230,982.42
CURRICULUM COORD.ANIMAL SCI.PROF.SALARIES	201.942.5100.00.2110.01	-	-	-	-	-
DEPT. HEADS - PROF. SAL. - PERM	201.942.5100.00.2220.01	-	-	-	-	-
CLASSROOM TCHRS. - PROF. SAL. - PERM	201.942.5100.00.2305.01	851,344.45	933,942.76	867,241.86	915,506.84	928,628.63
CUSTODIAL - PROF. SAL. - PERM	201.950.5100.00.4110.01	323,569.53	318,778.49	299,959.06	361,194.90	360,752.23
GROUND MAINT. - PROF SALARIES - PERM	201.950.5100.00.4210.01	293,297.44	304,135.67	317,413.03	335,773.22	342,485.47

BLDG MAINT. - PROF SALARIES - PERM	201.950.5100.00.4220.01	262,683.20	279,179.06	282,867.27	313,639.32	319,434.66
EQUIP MAINT - PRO SAL - PERM	201.950.5100.00.4230.01	68,743.89	70,283.37	73,599.26	78,038.55	78,038.55
FOOD SERVICE - PROF. SALARIES - PERM	201.960.5100.00.3400.01	145,170.56	148,051.82	143,980.28	158,846.49	158,846.49
OTHER STUDENT ACT - PROF SALARIES - PERM	201.970.5100.00.3520.01	51,264.64	55,789.08	58,320.56	53,008.52	53,008.52
ATHLETICS - PROF SALARIES - PERM	201.980.5100.00.3510.01	108,547.60	113,470.24	93,679.60	122,673.93	122,673.93
DEPT. HEADS - CLERICAL SALARIES - PERM	201.940.5100.00.2220.02	58,991.60	52,040.50	51,000.69	53,166.80	53,166.80
TEMPORARY WAGES	201.910.5110.00.1230.03	290,440.62	217,157.25	162,527.94	144,000.00	144,000.00
GROUND MAINT - OTHER SAL - TEMP	201.950.5110.00.4210.03	-	-	16,595.75	22,272.00	22,272.00
PROF SALARY EMPLOYEE SEPARATION COSTS	201.910.5100.00.1210.01	-	-	-	-	72,117.50
OVERTIME	201.910.5120.00.1230.03	48,689.09	29,085.57	16,001.64	30,000.00	30,000.00
TOTAL SALARIES		7,640,944.80	8,169,800.57	8,179,655.52	8,848,793.00	8,943,941.34
CONTRACTUAL EXPENSES						
SUPER - CONTRACTED SERVICES	201.910.5200.00.1210.04	-	2,987.81	1,500.00	1,500.00	1,500.00
DISTR WIDE - CONTRACTED SERV	201.910.5200.00.1230.04	24,747.01	43,573.43	52,596.36	50,000.00	50,000.00
BUS & FIN - CONTRACTED SERVICES	201.910.5200.00.1410.04	13,989.50	10,594.95	14,975.56	15,033.00	15,033.00
LEGAL SERVICES	201.910.5200.00.1430.04	28,393.48	22,443.41	31,232.00	40,000.00	40,000.00
SETTLEMENTS	201.910.5200.00.1435.06	-	-	-	-	-
OTHER NONEMPLOYEE INSURANCE	201.910.5200.00.5260.00	2,500.00	11,928.00	-	-	-
BLDG LEADERSHIP - CONTRACT SERV	201.920.5200.00.2210.04	400.00	3,572.00	250.00	1,719.00	-
NTWRK & TELCOM - CONTRACTED SERV	201.920.5200.00.4400.04	15,889.61	13,931.86	13,948.00	22,086.00	12,000.00
TECH MAINT - CONTRACTED SERV	201.920.5200.00.4450.04	27,954.26	18,213.96	15,611.61	37,011.00	59,490.00
SPED TESTING & ASSMT - CONTRACTED SERV	201.930.5200.00.2720.04	45,690.00	50,868.94	2,964.00	4,500.00	4,000.00
SPED - CONTRACTED SERV	201.930.5200.00.3200.04	2,570.00	-	-	-	-
TRANSPORTATION - CONTRACTED SERV	201.931.5200.00.3300.04	372,750.00	390,960.00	367,502.40	402,688.00	402,688.00
MED & HEALTH - CONTRACTED SERV	201.935.5200.00.3200.04	32,075.99	406.00	-	5,250.00	5,250.00
OTHER INSTRC - CONTRACTED SERVICES	201.940.5200.00.2440.04	-	35,274.79	27,291.33	37,500.00	37,500.00
CLSRM INSTR TCHR - CONTR SERVICES	201.940.5200.00.2451.04	-	-	-	-	-
CLSRM INSTR TCHR - CONTR SERVICES - AG MECH	201.941.5200.00.2415.04	-	-	-	-	-
CLSRM INSTR TCHR - CONTR SERVICES - PS	201.941.5200.00.2416.04	-	-	-	-	-
CLSRM INSTR TCHR - CONTR SERVICES - ES	201.941.5200.00.2417.04	634.40	-	-	-	-
OTHER INSTRC - CONTRACTED SERVICES - PS	201.941.5200.00.2440.04	-	-	-	-	-
OTHER INSTRC - CONTRACTED SERVICES - AS	201.942.5200.00.2415.04	-	10,263.63	10,099.28	8,680.00	8,680.00
OTHER INSTRC - CONTRACTED SERVICES	201.942.5200.00.2440.04	25,706.20	17,379.70	33,120.61	36,050.00	44,050.00

HEAT - CONTRACTED SERVICES	201.950.5200.00.4120.04	138,226.54	176,769.74	114,773.61	155,000.00	155,000.00
UTILITIES - CONTRACTED SERVICES	201.950.5200.00.4130.04	291,199.75	267,195.78	312,659.43	300,000.00	300,000.00
BLDG MAINT - CONTRACTED SERVICES	201.950.5200.00.4220.04	140,406.07	134,928.01	121,246.55	141,000.00	144,000.00
EQUIP MAINT - CONTRACTED SERVICES	201.950.5200.00.4230.04	14,939.59	10,015.10	7,352.24	11,000.00	10,950.00
EXTRAORDINARY MAINT - CONTRC SERV	201.950.5200.00.4330.04	10,000.00	9,301.25	24,616.49	10,000.00	55,000.00
FOOD SERV - CONTRACTED SERVICES	201.950.5200.00.3400.04	10,484.54	4,552.79	4,828.75	5,056.00	5,056.00
OTH STUDENT ACT - CONTRACT SERV	201.970.5200.00.3520.04	10,972.23	10,576.51	7,999.51	8,000.00	8,000.00
ATHLETICS - CONTRACTED SERVICES - TRANSP	201.980.5200.00.3510.04	159,932.75	138,451.50	84,000.00	123,000.00	123,000.00
ATHLETICS - CONTRACTED SERVICES - OTHER	201.980.5210.00.3510.04	-	12,882.18	32,680.17	74,910.00	78,700.00
TOTAL CONTRACTUAL		1,369,461.92	1,397,071.34	1,281,247.90	1,489,983.00	1,559,897.00

SUPPLIES & MATERIALS

SUPER - SUPPLIES & MATERIAL	201.910.5300.00.1210.05	1,785.91	2,448.00	2,307.53	2,500.00	2,500.00
DISTR WIDE - SUPPLIES & MATERIAL	201.910.5300.00.1230.05	14,944.20	14,741.34	14,916.31	15,000.00	15,000.00
BUS & FIN - SUPPLIES & MATERIAL	201.910.5300.00.1410.05	1,482.55	1,500.00	1,195.47	2,268.00	2,268.00
BLDG LEADERSHIP - DS SUPPLIES & MATRL	201.920.5300.00.2210.05	7,976.89	744.98	9,231.07	9,475.00	4,720.00
BLDG LEADERSHIP - PR SUPPLIES & MATRL	201.920.5300.00.2211.05	-	1,107.88	670.80	1,750.00	800.00
GUIDANCE - SUPPLIES & MATERIAL	201.925.5300.00.2710.05	-	5,323.10	5,556.50	8,100.00	9,000.00
SPED - SUPPLIES & MATERIALS	201.930.5300.00.2710.05	3,979.84	1,915.56	1,182.54	1,500.00	1,561.00
SPED - SUPPLIES & MATERIALS	201.930.5300.00.2710.05	1,468.23	-	-	-	-
NURSE - SUPPLIES & MATERIALS	201.935.5300.00.3200.05	-	2,416.54	826.14	1,500.00	1,500.00
BLDG TECH - SUPPLIES & MATERIAL	201.940.5300.00.2250.05	13,919.51	11,730.90	10,699.28	15,350.00	11,250.00
OTH INSTR MTRL - SUPPLS & MATRL - ENGLISH	201.940.5300.00.2412.05	14,984.29	207.52	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL - MATH	201.940.5300.00.2413.05	-	1,419.72	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL - LIBRARY	201.940.5300.00.2414.05	-	1,449.90	1,083.10	1,000.00	1,000.00
OTH INSTR MTRL - SUPPLS & MATRL - SS	201.940.5300.00.2418.05	-	1,727.44	176.54	540.00	850.00
OTH INSTR MTRL - SUPPLS & MATRL - SCI	201.940.5300.00.2419.05	-	3,502.01	8,534.97	7,965.00	6,300.00
OTH INSTR MTRL - SUPPLS & MATRL - P.E.	201.940.5300.00.2421.05	-	2,498.08	443.54	1,710.00	2,199.00
OTH INSTR MTRL - SUPPLS & MATRL - CAREER TECH	201.940.5300.00.2422.05	-	-	-	2,687.00	1,500.00
GENERAL SUPPLIES	201.940.5300.00.2430.05	5,783.92	3,745.63	9,866.48	7,000.00	7,000.00
OTH INSTR MTRL - SUPPLS & MATERIALS	201.940.5300.03.2415.05	-	7,159.22	-	-	-
CLSRM INSTR TCHR - SUPPLIES & MATERIALS	201.940.5300.00.2451.05	3,183.17	-	-	-	-
INSTRC SFTWR - SUPPLIES & MATERIALS	201.940.5300.00.2455.05	1,984.26	-	-	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS - AG MECH	201.941.5300.00.2415.05	35,924.48	24,828.54	33,210.59	38,600.00	25,200.00
OTH INSTRC MAT - SUPPLIES & MATERIALS - PS	201.941.5300.00.2416.05	26,884.83	27,898.84	17,194.88	28,000.00	28,000.00
OTH INSTRC MAT - SUPPLIES & MATERIALS - ES	201.941.5300.00.2417.05	7,738.00	4,990.41	4,036.66	7,721.00	9,003.00

OTH INSTR MAT - SUPPLIES & MATERIALS	201.942.5300.00.2415.05	30,115.23	24,903.01	27,025.16	29,575.00	24,957.00
OTH INSTR MAT - SUPPLIES & MATERIALS	201.942.5300.00.2440.05	61,878.78	65,180.56	33,292.19	50,050.00	51,550.00
CUSTODIAL - SUPPLIES & MATERIALS	201.950.5300.00.4110.05	30,366.00	30,893.60	14,758.82	34,500.00	47,500.00
HEAT - SUPPLIES & MATERIALS	201.950.5300.00.4120.05	43,017.45	83,616.70	29,286.81	50,000.00	50,000.00
GRD MNT - SUPPLIES & MATERIALS	201.950.5300.00.4210.05	26,062.91	26,517.48	26,371.55	20,961.00	17,174.00
BLDG MAINT - SUPPLIES & MATERIALS	201.950.5300.00.4220.05	65,067.52	73,089.21	74,333.93	82,000.00	82,000.00
EQUIP MAINT - SUPPLIES & MATERIALS	201.950.5300.00.4230.05	43,410.60	36,214.56	36,164.83	46,184.00	47,400.00
EQUIP MAINT - FUEL SUPPLIES	201.950.5300.00.4320.05	16,542.92	14,121.43	12,270.00	20,000.00	20,000.00
FOOD SERV - SUPPLIES & MATERIALS	201.960.5300.00.3400.05	73,048.21	74,492.15	51,831.08	75,000.00	75,000.00
ATHLETICS - SUPPLIES & MATERIALS	201.980.5300.00.3510.05	17,442.47	23,512.76	14,026.74	17,692.00	21,192.00
TOTAL SUPPLIES & MATERIALS		548,992.17	573,897.07	440,493.51	578,628.00	566,424.00

OBLIGATIONS

SCH COMM - OTHER EXPENSES	201.910.5400.00.1110.06	4,382.05	4,500.00	4,500.00	4,500.00	4,500.00
SUPER - OTHER EXPENSES	201.910.5400.00.1210.06	1,018.68	2,189.64	1,940.23	2,000.00	2,000.00
DISTR WIDE - OTHER EXPENSES	201.910.5400.00.1230.06	55,266.79	12,010.40	7,942.23	7,850.00	7,850.00
DISTR WIDE - UNPAID BILLS PRIOR YEAR	201.910.5400.01.1230.06	12,500.00	4,920.79	4,752.97	5,000.00	5,000.00
BUS & FIN - OTHER EXPENSES	201.910.5400.00.1410.06	3,664.06	28,679.60	5,201.67	5,587.00	5,587.00
BLDG LEADERSHIP - DS OTHER EXP	201.920.5400.00.2210.06	1,999.72	3,949.96	-	8,375.00	1,125.00
BLDG LEADERSHIP - PR OTHER EXP	201.920.5400.00.2211.06	-	10,801.94	2,720.95	1,500.00	1,000.00
BLDG LEADERSHIP - VP - VOC OTHER EXP	201.920.5400.00.2212.06	-	904.69	165.95	1,000.00	-
PROF DEV STPND - OTHER EXPENSES - DS	201.920.5400.00.2357.06	-	536.00	1,069.92	-	-
PROF DEV STPND - OTHER EXPENSES - PR	201.920.5400.00.2358.06	-	2,170.00	-	-	900.00
NTWRK & TELCOM - OTHER EXPENSES	201.920.5400.00.4400.06	1,969.20	1,603.87	1,692.71	9,203.00	9,202.00
GUIDANCE - OTHER EXPENSES	201.925.5400.00.2710.05	-	-	2,652.47	8,670.00	-
SPED - OTHER EXPENSES	201.930.5400.00.2710.06	995.17	2,750.66	5,072.26	4,650.00	4,419.00
SPED TESTING & ASSMT - OTHER EXPENSES	201.930.5400.00.2720.06	4,953.43	2,721.69	1,265.46	-	-
PROF DVLP STPND - OTHER EXP	201.940.5400.00.2357.06	25,404.44	24,499.61	25,342.63	22,000.00	22,000.00
TXTBKS/SFTWR/MEDIA - OTHER EXP - ENG	201.940.5400.00.2412.06	14,213.31	1,804.50	3,464.08	3,180.00	8,335.00
TXTBKS/SFTWR/MEDIA - OTHER EXP - MATH	201.940.5400.00.2413.06	-	16,017.22	19,753.98	8,500.00	2,945.00
TXTBKS/SFTWR/MEDIA - OTHER EXP - LIBRARY	201.940.5400.00.2414.06	-	-	-	8,650.00	2,000.00
OTH INSTR MTRL - OTHER EXPENSES - ACADEMICS	201.940.5400.00.2415.06	3,728.99	2,019.61	-	-	-
TXTBKS/SFTWR/MEDIA - OTHER EXP-SS	201.940.5400.00.2418.06	-	-	1,125.00	875.00	800.00
OTH INSTR MTRL - OTHER EXP-SCIENCE	201.940.5400.00.2419.06	-	-	2,676.25	1,400.00	1,500.00
OTH INSTR MTRL - OTHER EXP - PHYS ED.	201.940.5400.00.2421.06	-	-	1,700.00	2,415.00	2,000.00
TXTBKS/SFTWR/MEDIA - OTHER EXP - AG MECH	201.941.5400.00.2410.06	4,820.23	125.10	157.50	-	9,000.00

OTH INSTR MTRL - OTHER EXPENSES - AG MECH	201.941.5400.00.2415.06	-	3,955.10	-	-	-	-
OTH INSTR MTRL - OTHER EXPENSES - PS	201.941.5400.00.2416.06	-	1,725.00	4,345.25	3,787.00	4,480.00	-
OTH INSTR MTRL - OTHER EXPENSES - ES	201.941.5400.00.2417.06	-	1,970.61	-	-	6,750.00	-
PRO DVL P STPNS - OTHER EXPENSES	201.941.5400.00.2357.06	3,572.50	4,000.00	4,934.00	5,000.00	5,000.00	-
INSTRC EQUIP - OTHER EXPENSES	201.941.5400.00.2420.06	6,588.00	-	-	-	-	-
PROF DEV STPND - OTHER EXPENSES	201.942.5400.00.2357.06	5,355.92	863.46	2,296.15	-	5,000.00	-
TXTBK/SFWR/MED - OTHER EXPENSES	201.942.5400.00.2410.06	5,000.00	3,822.93	2,867.03	3,325.00	5,255.00	-
OTH INSTRC MAT - OTHER EXPENSES	201.942.5400.00.2415.06	-	-	-	-	7,520.00	-
INSTR EQUIP - OTHER EXPENSES	201.942.5400.00.2420.06	-	-	-	-	-	-
UTILITIES - OTHER EXPENSES	201.950.5400.00.4130.06	23,725.67	2,235.97	16,126.96	35,000.00	35,000.00	-
FOOD SERV - OTHER EXPENSES	201.960.5400.00.3400.06	-	-	-	-	10,860.00	-
OTH STUDENT ACT - OTHER EXPENSES	201.970.5400.00.3520.06	995.70	1,984.07	998.78	1,000.00	1,000.00	-
ATHLETICS - OTHER EXPENSES	201.980.5400.00.3510.06	6,469.00	6,469.00	3,953.00	4,245.00	4,475.00	-
TOTAL OBLIGATIONS		186,622.86	142,762.42	128,717.43	157,712.00	175,503.00	-
<u>EQUIPMENT</u>							
DISTR WIDE - EQUIPMENT	201.910.5500.00.1230.06	43,968.14	2,077.04	8,300.00	8,500.00	-	-
TECH MAINT-EQUIPMENT	201.920.5500.00.4450.06	15,175.44	9,481.50	17,717.74	23,400.00	3,178.00	-
DISTR WIDE - EQUIPMENT-SCI	201.940.5500.00.1230.06	-	965.80	444.82	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-LIBRARY	201.940.5500.00.2410.06	-	1,105.70	-	700.00	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - ENG	201.940.5500.00.2415.06	9,983.78	-	-	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - SS	201.940.5500.00.2418.06	-	3,810.21	593.18	475.00	575.00	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - SCI	201.940.5500.00.2419.06	-	-	-	5,500.00	15,280.00	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - MATH	201.940.5500.00.2420.06	-	1,301.00	9,648.50	4,600.00	7,550.00	-
DISTR WIDE - EQUIPMENT-PS	201.941.5500.00.2416.06	9,983.88	397.42	-	-	-	-
DISTR WIDE - EQUIPMENT- ES	201.941.5500.00.2417.06	-	1,000.00	-	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-PS	201.941.5500.00.2416.06	4,996.14	-	-	-	8,550.00	-
OTHER INSTR MTRL-TECH EQUIPMENT-ES	201.941.5500.00.2417.06	-	4,418.00	-	3,035.00	-	-
OTHER INSTRC - EQUIPMENT	201.942.5500.00.2440.06	-	-	-	4,600.00	5,400.00	-
OTHER INSTR MTRL-TECH EQUIPMENT-AS	201.942.5500.00.2415.06	-	-	-	-	-	-
EQUIPMENT - GROUND MAINT	201.950.5500.00.4210.06	-	-	-	-	-	-
EQUIPMENT-FAC	201.950.5500.00.4220.06	-	13,576.53	-	-	40,238.00	-
EQUIPMENT- EQUIP MAINT	201.950.5500.00.4230.06	-	11,496.73	8,437.73	-	13,300.00	-
FOOD SERVICE EQUIPMENT	201.960.5500.00.3400.06	-	11,909.34	760.64	1,500.00	-	-
ATHLETICS - EQUIPMENT	201.980.5500.00.3510.06	-	-	1,117.29	-	-	-
TOTAL EQUIPMENT		84,107.38	61,539.27	47,019.90	52,310.00	94,071.00	-

OTHER

BLDG IMP-CONTRACTUAL 201.910.5501.00.4220.06 - - -

BLDG IMP-OTHER 201.910.5501.00.4420.06 - - -

TOTAL OTHER - - -

9,830,129.13 10,349,850.67 10,077,134.26 11,127,426.00 11,339,836.34

SUB TOTAL - SALARIES & OPERATIONS

INDIRECT COSTS

LEGAL	-	-	-	-	-	-	-	-	-	-
AUDIT	14,560.00	13,080.00	14,970.00	24,120.00	24,120.00	24,120.00	24,120.00	24,120.00	24,120.00	24,120.00
EMPLOYEE INSURANCE	855,788.00	1,084,919.00	1,062,241.00	1,148,979.00	1,148,979.00	1,148,979.00	1,148,979.00	1,148,979.00	1,148,979.00	1,235,717.00
RETIRES INSURANCE	548,641.00	558,265.00	617,545.00	585,270.00	585,270.00	585,270.00	585,270.00	585,270.00	585,270.00	626,239.00
RETIREMENT	478,959.00	510,702.00	524,068.00	595,053.00	595,053.00	595,053.00	595,053.00	595,053.00	595,053.00	635,358.00
WORKERS COMP	115,995.00	112,811.00	102,200.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00
UNEMPLOYMENT	16,210.00	6,969.00	20,062.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00	20,062.00
MEDICARE	117,457.00	123,618.00	127,647.00	136,170.00	136,170.00	136,170.00	136,170.00	136,170.00	136,170.00	144,693.00
OTHER POST EMPLOYMENT BENEFITS FUND	107,800.00	119,900.00	141,700.00	-	-	-	-	-	-	44,000.00
GENERAL INSURANCE	122,533.00	129,592.00	131,448.00	146,194.00	146,194.00	146,194.00	146,194.00	146,194.00	146,194.00	166,756.00
PRIN/INTEREST DEBT SERVICE	802,257.00	796,444.00	806,801.00	937,747.00	937,747.00	937,747.00	937,747.00	937,747.00	937,747.00	930,350.00
TOTAL INDIRECT COSTS	3,180,220.00	3,456,300.00	3,548,682.00	3,661,508.00	3,661,508.00	3,661,508.00	3,661,508.00	3,661,508.00	3,661,508.00	3,913,795.00
CAPITAL IMPROV FUND	10,000.00	10,000.00	-	-	-	-	-	-	-	-

TOTAL BUDGET

13,020,349.13 13,816,150.67 13,625,816.26 14,788,934.00 15,253,631.34

Account Description	Account Number
NCAHS- ERATE RECEIPTS	201.900.4110.01.0000.00
NCAHS-USDA RECEIPTS	201.900.4110.02.0000.00
NCAHS-OUT OF DISTRICT TUITION	201.900.4110.04.0000.00
NCAHS-IN DISTRICT TUITION	201.900.4110.23.0000.00
NCAHS-SPED TUITION RECEIPTS	201.900.4110.05.0000.00
NCAHS-SCHOOL LUNCH RECEIPTS	201.900.4110.06.0000.00
NCAHS-STATE SCH LUNCH REIMB	201.900.4110.07.0000.00
NCAHS-FED SCH LUNCH REIMB	201.900.4110.08.0000.00

NCAHS-MEALS TAX RECEIPTS	201.900.4110.09.00000.00	220.07	260.18	150.80	250.00	250.00
NCAHS - RENTAL RECEIPTS	201.900.4110.11.00000.00	22,073.75	37,025.75	39,577.65	40,000.00	20,000.00
NCAHS-SUMMER CAMP RECEIPTS	201.900.4110.12.00000.00	114,761.45	111,700.99	9,915.27	115,000.00	115,000.00
NCAHS-ADULT EDUCATION	201.900.4110.13.00000.00	-	-	-	-	-
NCAHS-GRANT REIMBURSEMENTS	201.900.4110.14.00000.00	125,050.17	150,320.41	144,395.22	231,850.00	190,000.00
NCAHS - DONATION RECEIPTS	201.900.4110.15.00000.00	-	-	-	-	-
NCAHS-CHAPTER 70 REIMBURSEMENT	201.900.4110.16.00000.00	1,249,138.00	1,251,353.00	1,291,559.00	1,299,779.00	1,299,779.00
NCAHS-CHAPTER 71 REIMBURSEMENT	201.900.4110.17.00000.00	258,960.00	287,986.00	338,968.30	297,130.00	297,130.00
NCAHS-INTEREST EARNED	201.900.4110.18.00000.00	36,838.26	32,855.05	24,324.28	21,608.00	21,608.00
NCAHS-MISC. RECEIPTS	201.900.4110.20.00000.00	28,858.42	23,213.65	9,981.07	23,000.00	10,000.00
NCAHS-ANIMAL SCIENCE/FARM RECEIPTS	201.900.4110.21.00000.00	17,050.39	11,195.86	9,253.28	16,000.00	7,000.00
NCAHS - STUDENT ACTIVITY FEES	201.900.4110.22.00000.00	70,186.45	61,492.16	38,384.30	87,500.00	55,000.00
NCAHS-STUDENT SERVICES	201.900.4110.24.00000.00	7,875.00	9,063.00	4,829.00	10,000.00	5,000.00
NCAHS- ENERGY REBATE	201.900.4110.26.00000.00	1,500.00	6,500.00	-	-	-
NCAHS - FEMA REIMBURSEMENTS	201.900.4110.27.00000.00	-	-	-	-	-
NCAHS - PARKING FEES	201.900.4110.28.00000.00	8,766,848.50	9,215,855.24	13,063.25	15,000.00	15,000.00
COUNTY COMMITMENT		3,795,442.75	3,890,329.07	4,127,277.00	4,127,277.00	4,230,459.00
TOTAL REVENUE		12,562,291.25	13,106,184.31	13,206,862.03	14,788,934.00	14,938,226.00
PRIOR YEAR RECEIPTS		458,057.88	709,966.36	418,954.23	-	315,405.34
TOTAL BUDGETED REVENUE		13,020,349.13	13,816,150.67	13,625,816.26	14,788,934.00	15,253,631.34

Norfolk County Agricultural High School

Local # 2335

Fiscal 2022 Salaries

FY21	FY22		Rate of Compensation 8/31/2020	Proposed FY2022	Effective Date	Net Amount of Adjustment	School Estimate Amount
7-12	7-12	HOEGLER, LEE (189)	\$101,420.92	\$101,420.92	8/30/2021	\$0.00	\$101,420.92
5-12	5-12	HUFF, JOSEPH (189)	\$96,610.48	\$96,610.48	8/30/2021	\$0.00	\$96,610.48
3-7	3-8	MCPARTLAND, MYLES L. (189)	\$76,338.84	\$79,432.97	8/30/2021	\$3,094.13	\$79,432.97
5-12	6-12	AHERN, MICHELLE	\$93,182.84	\$95,525.41	8/30/2021	\$2,342.57	\$95,525.41
3-6	3-7	COCCHIARA, MARIA	\$70,428.44	\$73,438.95	8/30/2021	\$3,010.51	\$73,438.95
4-9	4-10	HARDING, MARYELLEN	\$81,805.64	\$84,819.23	8/30/2021	\$3,013.59	\$84,819.23
3-3	0-0	PRINCIPE, ANTHONY	\$58,371.78	\$0.00	8/30/2021	-\$58,371.78	\$0.00
0-0	3-3	READING INSTRUCTOR - TBA	\$0.00	\$58,371.78	8/30/2021	\$58,371.78	\$58,371.78
4-7	4-8	RAFTERY, KATELYN	\$75,781.55	\$78,793.46	8/30/2021	\$3,011.91	\$78,793.46
3-5	3-6	COHEN, DUSTIN	\$60,086.32	\$70,428.44	8/30/2021	\$10,342.12	\$70,428.44
3-9	4-10	MARTENS, DAWN M.	\$79,463.05	\$84,819.23	8/30/2021	\$5,356.18	\$84,819.23
0-0	6-7	SCHOOL PSYCHOLOGIST(189) - TBA	\$0.00	\$83,554.48	8/30/2021	\$83,554.48	\$83,554.48
1-4	0-0	DELUCA-KILLINGER, CAROLANN	\$53,976.96	\$0.00	8/30/2021	-\$53,976.96	\$0.00
6-12	6-12	GOVE, ANN	\$95,525.41	\$95,525.41	8/30/2021	\$0.00	\$95,525.41
3-7	0-0	ELIGH, KATRINA	\$73,438.95	\$0.00	8/30/2021	-\$73,438.95	\$0.00
1-5	1-6	ALVES, GINA C.	\$62,729.70	\$65,743.28	8/30/2021	\$3,013.58	\$65,743.28
8-12	8-12	BARTON, LEAH	\$100,283.59	\$100,283.59	8/30/2021	\$0.00	\$100,283.59
3-5	4-6	CAMARA, AMANDA	\$67,414.86	\$72,771.01	8/30/2021	\$5,356.15	\$72,771.01
3-5	3-6	CARUSO, PETER J. (.4 FTE)	\$19,051.50	\$28,169.77	8/30/2021	\$9,118.27	\$28,169.77
4-7	5-8	CATANIA, GEOFFREY	\$75,781.55	\$81,137.70	8/30/2021	\$5,356.15	\$81,137.70
4-11	4-12	CHERNISKY, AARON	\$87,829.74	\$90,840.26	8/30/2021	\$3,010.52	\$90,840.26
8-12	0-0	CZYRKLIS, EILEEN F.	\$100,283.59	\$0.00	8/30/2021	-\$100,283.59	\$0.00
0-0	4-6	MATH INSTRUCTOR - TBA	\$0.00	\$72,771.01	8/30/2021	\$72,771.01	\$72,771.01
4-11	4-12	DEMARCO, REBECCA	\$87,829.74	\$90,840.26	8/30/2021	\$3,010.52	\$90,840.26
1-6	2-7	DEMOURA, JESSICA	\$65,743.28	\$71,096.38	8/30/2021	\$5,353.10	\$71,096.38
5-12	5-12	DESAL, BARBARA	\$93,182.84	\$93,182.84	8/30/2021	\$0.00	\$93,182.84
4-6	4-7	FEGLEY, MICHELE	\$72,771.01	\$75,781.55	8/30/2021	\$3,010.54	\$75,781.55
5-11	6-12	FIERO, SETH	\$90,172.32	\$95,525.41	8/30/2021	\$5,353.09	\$95,525.41
5-9	6-10	FIERO, TARA	\$84,148.22	\$89,504.38	8/30/2021	\$5,356.16	\$89,504.38
5-12	6-12	FRASER, LAUREN	\$93,182.84	\$95,525.41	8/30/2021	\$2,342.57	\$95,525.41
8-12	8-12	HARLOW, WENDY	\$100,283.59	\$100,283.59	8/30/2021	\$0.00	\$100,283.59
1-8	1-9	KELLY, BRIAN	\$71,767.38	\$74,777.91	8/30/2021	\$3,010.53	\$74,777.91
1-3	0-0	LALIBERTE, MATTHEW T.(.4FTE)	\$22,817.00	\$0.00	8/30/2021	-\$22,817.00	\$0.00
2-7	3-8	LOPES, TIMOTHY	\$71,096.38	\$76,452.55	8/30/2021	\$5,356.17	\$76,452.55

3-12		3-12	MCGARRY, JESSICA	201,940,5100.00.2305.01	\$88,497.68	\$88,497.68	8/30/2021	\$0.00	\$88,497.68
4-8		4-9	POLITO, BENJAMIN	201,940,5100.00.2305.01	\$78,793.46	\$81,805.64	8/30/2021	\$3,012.18	\$81,805.64
7-10	*	8-11	QUINN, ALLISON	201,940,5100.00.2305.01	\$91,843.90	\$97,084.56	8/30/2021	\$5,240.66	\$97,084.56
5-9	*	6-10	QUINN, DANIEL T.	201,940,5100.00.2305.01	\$84,148.22	\$89,504.38	8/30/2021	\$5,356.16	\$89,504.38
4-12	*	5-12	ROONEY, JACLYN	201,940,5100.00.2305.01	\$90,840.26	\$93,182.84	8/30/2021	\$2,342.58	\$93,182.84
4-10	*	5-11	ROOS, KARL	201,940,5100.00.2305.01	\$84,819.23	\$90,172.32	8/30/2021	\$5,353.09	\$90,172.32
3-7		3-8	RYAN, MICHAEL	201,940,5100.00.2305.01	\$73,438.95	\$76,452.55	8/30/2021	\$3,013.60	\$76,452.55
5-12		5-12	SERKIN, ARIEL	201,940,5100.00.2305.01	\$93,182.84	\$93,182.84	8/30/2021	\$0.00	\$93,182.84
4-12	*	5-12	STUPAK, SAMUEL	201,940,5100.00.2305.01	\$90,840.26	\$93,182.84	8/30/2021	\$2,342.58	\$93,182.84
3-5		3-6	TCHERKEZIAN, LARA	201,940,5100.00.2305.01	\$67,414.86	\$70,428.44	8/30/2021	\$3,013.58	\$70,428.44
1-2		2-2	VERSPRILLE, ANNE	201,940,5100.00.2305.01	\$54,362.73	\$56,705.30	8/30/2021	\$2,342.57	\$56,705.30
2-12		0-0	BERNHARDT, FREDERICK	201,941,5100.00.2305.01	\$86,155.12	\$0.00	8/30/2021	-\$86,155.12	\$0.00
0-0		1-6	AG MECH INSTRUCTOR - TBA	201,941,5100.00.2305.01	\$0.00	\$65,743.28	8/30/2021	\$65,743.28	\$65,743.28
2-12		0-0	BRODEUR, DIANE SIRKIN	201,941,5100.00.2305.01	\$86,155.12	\$0.00	8/30/2021	-\$86,155.12	\$0.00
0-0		1-6	PLANT SCIENCE INSTRUCTOR - TBA	201,941,5100.00.2305.01	\$0.00	\$65,743.28	8/30/2021	\$65,743.28	\$65,743.28
8-12		8-12	BROL, ROBERT	201,941,5100.00.2305.01	\$100,283.59	\$100,283.59	8/30/2021	\$0.00	\$100,283.59
7-8	*	8-9	FORSYTH, NICOLE	201,941,5100.00.2305.01	\$85,822.84	\$91,023.09	8/30/2021	\$5,200.25	\$91,023.09
1-9		1-10	GENDRON, MATTHEW	201,941,5100.00.2305.01	\$74,777.91	\$77,791.49	8/30/2021	\$3,013.58	\$77,791.49
3-9		3-10	KANE, PETER	201,941,5100.00.2305.01	\$79,463.05	\$82,476.64	8/30/2021	\$3,013.59	\$82,476.64
3-12		3-12	KENNEDY, JUSTIN	201,941,5100.00.2305.01	\$88,497.68	\$88,497.68	8/30/2021	\$0.00	\$88,497.68
8-12		8-12	LEE, JOHN J.	201,941,5100.00.2305.01	\$100,283.59	\$100,283.59	8/30/2021	\$0.00	\$100,283.59
3-12		3-12	LEMIST, THOMAS	201,941,5100.00.2305.01	\$88,497.68	\$88,497.68	8/30/2021	\$0.00	\$88,497.68
3-11	*	4-12	MCNAMARA, THOMAS	201,941,5100.00.2305.01	\$85,487.18	\$90,840.26	8/30/2021	\$5,353.08	\$90,840.26
3-10		3-11	PFEIFFER, SUSANNE	201,941,5100.00.2305.01	\$82,476.64	\$85,487.18	8/30/2021	\$3,010.54	\$85,487.18
3-12	*	4-12	RIOLES-COLLINS, LISA	201,941,5100.00.2305.01	\$88,497.68	\$90,840.26	8/30/2021	\$2,342.58	\$90,840.26
3-12		3-12	RUVICH, MARK	201,941,5100.00.2305.01	\$88,497.68	\$88,497.68	8/30/2021	\$0.00	\$88,497.68
3-2		3-3	STONE, VAL (.7)	201,941,5100.00.2305.01	\$41,334.00	\$43,209.34	8/30/2021	\$1,875.34	\$43,209.34
1-7		1-8	THOMPSON, JEFFREY	201,941,5100.00.2305.01	\$68,753.81	\$71,767.38	8/30/2021	\$3,013.57	\$71,767.38
6-12		8-12	ALLEN, JONATHAN T.	201,942,5100.00.2305.01	\$95,525.41	\$97,868.00	8/30/2021	\$2,342.59	\$97,868.00
6-11	*	7-12	BUTLER, KASEY	201,942,5100.00.2305.01	\$92,514.91	\$97,868.00	8/30/2021	\$5,353.09	\$97,868.00
1-12	*	2-12	CUNNINGHAM, ALAN	201,942,5100.00.2305.01	\$83,812.53	\$86,155.12	8/30/2021	\$2,342.59	\$86,155.12
6-12		6-12	DOLESKI, LAURA	201,942,5100.00.2305.01	\$95,525.41	\$95,525.41	8/30/2021	\$0.00	\$95,525.41
5-12		5-12	GARRETT, LISA	201,942,5100.00.2305.01	\$93,182.84	\$93,182.84	8/30/2021	\$0.00	\$93,182.84
8-12		8-12	LOPES-MCKENNA, MELISSA A.	201,942,5100.00.2305.01	\$100,283.59	\$100,283.59	8/30/2021	\$0.00	\$100,283.59
2-12		2-12	LEMIST, JESSICA	201,942,5100.00.2305.01	\$86,155.12	\$86,155.12	8/30/2021	\$0.00	\$86,155.12
6-12		6-12	PELLETIER, LORI	201,942,5100.00.2305.01	\$95,525.41	\$95,525.41	8/30/2021	\$0.00	\$95,525.41
3-6	*	4-7	SONGIN, KIERA	201,942,5100.00.2305.01	\$70,428.44	\$75,781.55	8/30/2021	\$5,353.11	\$75,781.55
7-12	*	8-12	SPAIN, DIANE L.	201,942,5100.00.2305.01	\$97,868.00	\$100,283.59	8/30/2021	\$2,415.59	\$100,283.59
					\$5,436,787.93	\$5,467,238.10			\$30,450.17
									\$6,467,238.10

Norfolk County Agricultural High School
Additional Compensation Budget Amounts
Fiscal 2022

			8/31/2020		8/30/2021	
Athletic Director		Stokes, Derrick	15,949.52		15,949.52	
Faculty Manager			-		-	
Basketball	Varsity Boys	Stokes, Derrick	6,239.30		6,239.30	
	Jr. Varsity Boys	Collins, Patrick	5,205.63		5,205.63	
	Freshman Boys		3,101.02		3,101.02	
	Varsity Girls	Garrett, Lisa	6,239.30		6,239.30	
	Jr. Varsity Girls	Tcherkezian, Lara	5,205.63		5,205.63	
	Freshman Girls	Erhardt, Jason	3,101.02		3,101.02	
Basketball Timekeeper		Quinn, Allison	2,341.99		2,341.99	
Soccer	Varsity Boys	Kennedy, Justin	5,316.02		5,316.02	
	Jr. Varsity Boys		-		-	
	Varsity Girls		5,316.02		5,316.02	
	Jr. Varsity Girls		4,282.35		4,282.35	
Cross Country	Varsity Boys	Lee, John	5,316.02		5,316.02	
	Varsity Girls	Butler, Kasey	5,316.02		5,316.02	
Volleyball	Varsity Girls	Gatchell, Ashley	5,316.02		5,316.02	
	Jr. Varsity Girls	Forsyth, Nicole	4,282.35		4,282.35	
	Freshman Girls	Smeltsor, Kathleen	2,990.61		2,990.61	
Volleyball Timekeeper			1,171.01		1,171.01	
Baseball	Varsity Boys	Fiero, Seth	5,316.02		5,316.02	
	Jr. Varsity Boys	Erhardt, Jason	4,282.35		4,282.35	
Softball	Varsity Girls	Smeltsor, Kathleen	5,316.02		5,316.02	
	Jr. Varsity Girls	Murphy, Allison	4,282.35		4,282.35	
	Freshman Girls	Roos, Karl	2,990.61		2,990.61	
Golf	Varsity Co-Ed	Fiero, Seth	5,316.02		5,316.02	
	Jr. Varsity Golf	Huff, Joseph	4,198.38		4,198.38	
Lacrosse	Jr. Varsity Girls		-		-	
Dance Team		Herbowy, Jacklyn	4,282.35	122,673.93	4,282.35	122,673.93
Photo, Yearbook Advisor		Huff, Joseph	2,134.33		2,134.33	
Photo, Yearbook Advisor		Allen, Jon	2,134.33		2,134.33	
Student Council Advisory		DeMoura, Jessica	2,597.45		2,597.45	
FFA Advisor		McKenna, Melissa	5,316.02		5,316.02	
Assistant FFA Advisor			4,282.35		4,282.35	
Assistant FFA Advisor		Garrett, Lisa	4,282.35		4,282.35	
Class Advisors	Freshman		1,508.14		1,508.14	
	Sophomore	Fraser, Lauren	1,676.83		1,676.83	
	Junior	Kelly, Brian	1,844.07		1,844.07	
	Senior	Desai, Barbara	2,681.79		2,681.79	
Ag Mechanics Club Advisor		Brol, Robert	418.86		418.86	
Ag Mechanics Club Advisor		Lemist, Thomas	418.86		418.86	
Animal Research Club		Garrett, Lisa	837.71		837.71	
Animal Science Club Advisor		Cunningham, Alan	418.86		418.86	
Animal Science Club Advisor		Lemist, Jessica	418.86		418.86	
Art Club Advisor			837.71		837.71	
Conservation Club Advisor		Lee, John	837.71		837.71	
Drama Club Advisor			3,269.32		3,269.32	

Environmental Club Advisor		837.71		837.71	
Equestrian Drill Team Advisor	Doleski, Laura	1,006.37		1,006.37	
Flori Club Advisor	Brodeur, Diane	837.71		837.71	
Forestry Club Advisor	Kennedy, Justin	837.71		837.71	
Gay/Straight Alliance Advisor	Catania, Geoff	418.86		418.86	
Gay/Straight Alliance Advisor	Lopes, Timothy	418.86		418.86	
Horse Club Advisor	Spain, Diane	837.71		837.71	
Kennel Club Advisor	Cunningham, Alan	418.86		418.86	
Kennel Club Advisor	Lemist, Jessica	418.86		418.86	
Landscape Club Advisor	Domoracki, John	837.71		837.71	
Library Magazine	Desai, Barbara	837.71		837.71	
Marine Biology Club Advisor	Spain, Diane	837.71		837.71	
Math Team	Czyrkli, Eileen	837.71		837.71	
National Honor Society Advisor	Czyrkli, Eileen	837.71		837.71	
Outdoor Adventure	Desai, Barbara	837.71		837.71	
Peer Leader Advisor	McGarry, Jessica	1,927.02		1,927.02	
School Newspaper Advisor	Butler, Kasey	3,269.32		3,269.32	
Vet Assistant Club Advisor	Allen, Jon	418.86		418.86	
Vet Assistant Club Advisor	McKenna, Melissa	418.86	53,008.52	418.86	53,008.52
Teacher Mentors		1,737.25		1,737.25	
Teacher Mentor Coordinator		1,054.17		1,054.17	
Teacher Mentor Coordinator		-		-	
National Board Certification		1,000.00		1,000.00	
Aggie Enrichment Director	Ahern, Michelle	9,752.42		9,752.42	
Substitute Coordinator	Ward, Tracy	2,000.00	15,543.84	2,000.00	15,543.84
		<u>191,226.29</u>		<u>191,226.29</u>	
Recruitment/Event Coordinator		4,000.00		4,000.00	
Curriculum Dev	38.70	-		1,500.00	
Aggie Enrichment Teachers	38.70	40,000.00		40,000.00	
Special Ed Summer Teacher		700.00		700.00	
Staff Stipend #243		-		-	
New Student Academy Stipend		3,510.00		3,510.00	
Lead Teachers		-		-	
Adult Education		2,500.00		-	
Teacher Comp		27,810.00		27,810.00	
Teacher Longevity		40,000.00	118,520.00	40,000.00	117,520.00
		<u>309,746.29</u>		<u>308,746.29</u>	

Norfolk County Agricultural High School
 Union Support Staff
 Fiscal 2022 Salaries

	FY21	FY22	Budget Code	Rate of Compensation 6/30/2021	Proposed Rate of Compensation 7/1/2021	Net Amount of Adjustment	Effective Date	School Estimate Amount
Principal Clerk / Admissions Analyst	20-9	20-9	201.910.5100.00.1410.02	\$81,309.26	\$81,309.26	\$0.00	7/1/2021	\$81,309.26
Admin. Asst. to Principal	18-1	18-1	201.920.5100.00.2210.02	\$59,162.82	\$59,162.82	\$0.00	7/1/2021	\$59,162.82
Admin. Asst. to Student Services	14-2	14-2	201.925.5100.00.2710.02	\$51,321.01	\$51,321.01	\$0.00	7/1/2021	\$51,321.01
10 Month School Secretary (190 DAYS)	12-9	12-9	201.940.5100.00.2220.02	\$39,846.80	\$39,846.80	\$0.00	7/1/2021	\$39,846.80
10 Month School Clerk	HRLY	HRLY	201.940.5100.00.2220.02	\$13,320.00	\$13,320.00	\$0.00	7/1/2021	\$13,320.00
Database Adm/Technology Specialist	22-8	22-8	201.940.5100.00.2250.01	\$86,675.99	\$86,675.99	\$0.00	7/1/2021	\$86,675.99
Sped Instructional Assistant (.87 FTE)	FR	FR	201.910.5100.00.1230.01	\$36,137.40	\$36,137.40	\$0.00	7/1/2021	\$36,137.40
Sped Instructional Assistant (.87 FTE)	9-1	9-1	201.910.5100.00.1230.01	\$45,000.00	\$45,000.00	\$0.00	7/1/2021	\$45,000.00
Sped Instructional Assistant (1.00 FTE)	FR	FR	201.910.5100.00.1230.01	\$46,695.73	\$0.00	-\$46,695.73	7/1/2021	\$0.00
Sped Instructional Assistant (1.00 FTE)	10-5	0-0	201.910.5100.00.1230.01	\$494,469.01	\$0.00	-\$494,469.01	7/1/2021	\$0.00
						-\$46,695.73		\$447,773.28