

Average FTE:	
Admin	87,000.00
Teachers	64,000.00
Clerk	36,000.00
Paras	23,000.00

		POSITION	ORG	OBJECT	AMOUNT	
	Operating Cap				816,174.00	
	Items to come off the top:					
	High School Coaches		20168110	511216	253,836.00	*Program Improvement-Added \$5,000 for Strength and Conditioning Coach
	Elementary/Middle School Coaches		25768110	511216	114,164.00	
	Middle School Expansion - TBD		25768110	511216	5,000.00	*Program Improvement
	Travel & Other		20168000	530000	1,574.00	
	Athletic Officials		20168110	530000	58,000.00	*Updated to actual cost/per year
	Physician		20168000	530100	10,000.00	
	Athletic Transportation		20168110	533000	125,000.00	*Increased due to Durfee Construction
	Athletic Program Supplies		20168110	558600	28,000.00	
	Trainer Supplies		20168400	558600	5,600.00	
	Dues, Memberships		20168000	573100	16,000.00	
	Other Insurance		20168000	574500	21,000.00	
	Left Over - Salaries				178,000.00	
	NAME/FTE	POSITION	ORG	OBJECT	AMOUNT	ELIMINATE/ADDITION
1	Bradford Bustin	Athletic Director	20168000	511200	87,000.00	
2	Nicole Henrique	Clerk-Athletics	20168000	511215	36,000.00	
3	Kelley Mahoney	Athletic Trainer	20168400	530010	55,000.00	
	Total - Operating FTE's				178,000.00	
	Total Remaining				-	