NON-CERTIFIED SUPERVISORS – 1210

Non-certified support supervisors function to provide supervision and support in areas such as instructional and administrative technology, nursing services and maintenance/custodial services.

The Weston Board of Education employs non-certified supervisors as follows:

Director of Facilities
Director of Digital Learning and Technology
Supervisor of Nurses

1210 NON-CERTIFIED SUPERVISORS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
77,208	79,138	80,641	82,255	82,455	Nursing	84,311			84,311	2,056	2.50%
178,425	183,332	160,000	163,600	163,600	Technology	167,281			167,281	3,681	2.25%
137,120	138,130	132,470	135,451	135,451	Facilities	138,499			138,499	3,048	2.25%
10,059	5,822	-	-	-	Security	-			-	0	0.00%
$ 402,812	**$ 406,422**	**$ 373,111**	**$ 381,306**	**$ 381,506**	**Total**	**$ 390,091**	**$ -**	**$ -**	**$ 390,091**	**$ 8,785**	**2.30%**

1210 NON-CERTIFIED SUPERVISORS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	1.0	1.0	1.0	1.0	Nursing	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Technology	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Facilities	1.0			1.0	-	0.00%
3.0	**3.0**	**3.0**	**3.0**	**3.0**	**Total**	**3.0**	**-**	**-**	**3.0**	**-**	**0.00%**

NURSES – 1211

Nursing services include assessments and interventions for students with chronic health problems, illness, injury, and normal developmental/health concerns. Nurses also conduct state-mandated health programs such as screenings and immunizations, medication administration, management of infection control and public health matters (e.g. bloodborne pathogens, communicable disease, crisis planning, etc.). Additionally, nurses contribute to Section 504 teams and Planning and Placement Teams. This includes developing individualized health care plans, 504 plans and IEPs, as well as providing clinical treatments such as tube feedings for students with significant medical conditions. Nurses also play an integral role on each school's crisis team.

OCCUPATIONAL THERAPISTS – 1215

Occupational therapists assist students in the development and improvement of fine motor skills.

PHYSICAL THERAPISTS – 1215

Physical therapists assist students in the development and improvement of gross motor skills.

1211 NURSING

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
165,325	215,038	234,060	226,804	223,520	District	231,336	-	-	231,336	4,532	2.00%
$ 165,325	**$ 215,038**	**$ 234,060**	**$ 226,804**	**$ 223,520**	**Total**	**$ 231,336**	**$ -**	**$ -**	**$ 231,336**	**$ 4,532**	**2.00%**

NURSING FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
4.0	4.0	4.0	4.0	4.0	District	4.0			4.0	-	0.00%
4.0	**4.0**	**4.0**	**4.0**	**4.0**	**Total**	**4.0**	**-**	**-**	**4.0**	**-**	**0.00%**

1215 OCCUPATIONAL & PHYSICAL THERAPIST

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
282,664	295,567	297,217	312,724	312,222	Districtwide	318,970	-	-	318,970	6,246	2.00%
$ 282,664	**$ 295,567**	**$ 297,217**	**$ 312,724**	**$ 312,222**	**Total**	**$ 318,970**	**$ -**	**$ -**	**$ 318,970**	**$ 6,246**	**2.00%**

1215 OCCUPATIONAL & PHYSICAL THERAPIST FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
2.7	2.7	2.7	2.7	2.7	Districtwide	2.7			2.7	-	0.00%
2.7	**2.7**	**2.7**	**2.7**	**2.7**	**Total**	**2.7**	**-**	**-**	**2.7**	**-**	**0.00%**

SECRETARIES– 1221

Secretaries serve the function of being the first line of contact with our parents and community members, both of whom take a high interest in the education of children and the operation of our schools. Examples of these responsibilities include daily student attendance, daily staff attendance, arranging substitute teachers, guidance record keeping, school purchasing and receiving, and work orders for building maintenance.

1221 SECRETARIES

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
96,222	99,847	102,502	105,630	105,629	Hurlbutt Elementary School	108,877			108,877	3,247	3.07%
99,555	102,907	104,632	106,742	106,736	Weston Intermediate School	108,877			108,877	2,135	2.00%
122,937	102,907	132,315	106,742	90,938	Weston Middle School	103,089			103,089	(3,653)	-3.42%
191,409	156,497	161,699	167,139	159,799	Weston High School	167,375			167,375	236	0.14%
50,991	44,667	47,150	47,713	47,713	Athletics	49,516			49,516	1,803	3.78%
162,782	158,896	96,966	144,525	144,525	SPED/PPS	141,024			141,024	(3,501)	-2.42%
661,692	601,464	554,174	624,125	534,875	Districtwide	561,851			561,851	(62,274)	-9.98%
$ 1,385,588	**$ 1,267,185**	**$ 1,199,438**	**$ 1,302,616**	**$ 1,190,216**	**Total**	**$ 1,240,609**	**$ -**	**$ -**	**$ 1,240,609**	**($62,007)**	**-4.76%**

1221 SECRETARIES FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
									-	-	
1.8	1.8	1.8	1.8	1.8	Hurlbutt Elementary School	1.8			1.8	-	0.00%
1.8	1.8	1.8	1.8	1.8	Weston Intermediate School	1.8			1.8	-	0.00%
2.4	2.4	1.8	1.8	1.8	Weston Middle School	1.8			1.8	-	0.00%
2.6	2.6	2.9	2.9	2.9	Weston High School	2.9			2.9	-	0.00%
1.0	0.9	0.9	0.9	0.9	Athletics	0.9			0.9	-	0.00%
3.3	3.3	2.0	2.9	2.9	SPED/PPS	2.9			2.9	-	0.00%
7.0	7.0	8.0	8.0	7.0	Districtwide	7.0			7.0	(1.0)	-12.50%
20.0	**19.9**	**19.3**	**20.2**	**19.2**	**Total**	**19.2**	**-**	**-**	**19.2**	**(1.0)**	**-4.95%**

PARAEDUCATORS –1231

GENERAL EDUCATION

Paraprofessionals work under the direction of classroom teachers to provide additional individualized and small group instructional support within the classroom settings. They are also vital in assisting with the supervision of students at arrival, dismissal, recess and lunch times.

SPECIAL ED

Paraeducators are assigned to special education students through the Individualized Education Program (IEP) which is developed at a Planning and Placement Team (PPT) meeting. The Special Education Department requires the services of paraeducators for a number of reasons including:

- Supporting students in resource rooms and classrooms by creating a reduced teacher-student ratio and providing opportunities in the least restrictive environment as mandated by IDEA
- Assisting students with complex needs who require 1:1 support for learning, safety, and activities of daily living
- Facilitating safe transportation of students with handicapping conditions
- Supporting high school students in school and community-based work-study placement programs by serving as a "job coach"
- Assisting students during participation in extracurricular activities sponsored by the school system
- Participating in PPT meetings as requested by students' families

1231 PARA EDUCATORS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
					CLASSROOM, LUNCH & RECESS						
182,651	242,728	207,849	213,047	213,047	Hurlbutt Elementary School	225,248			225,248	12,201	5.73%
104,000	101,621	110,800	113,531	113,531	Weston Intermediate School	116,113			116,113	2,582	2.27%
33,808	-	-	-	-	Weston Middle School	-			-	-	0.00%
18,378	-	-	-	-	Weston High School	-			-	-	0.00%
					SPED:						
265,457	304,959	339,023	320,991	320,991	Hurlbutt Elementary School	257,058			257,058	(63,933)	-19.92%
339,364	360,231	361,246	376,809	376,809	Weston Intermediate School	422,480			422,480	45,671	12.12%
232,992	340,723	370,120	368,749	368,749	Weston Middle School	300,325			300,325	(68,424)	-18.56%
284,323	254,989	288,167	303,576	303,576	Weston High School	270,942			270,942	(32,634)	-10.75%
					LIBRARY & MEDIA:						
35,719	38,971	40,099	40,903	40,903	Hurlbutt Elementary School	41,723			41,723	820	2.00%
34,487	37,813	38,716	39,493	39,493	Weston Intermediate School	40,282			40,282	789	2.00%
37,505	42,069	42,864	43,725	43,725	Weston Middle School	44,599			44,599	874	2.00%
60,055	37,761	38,746	41,579	41,579	Weston High School	43,052			43,052	1,473	3.54%
-	-	-	34,447	34,447	Pathways	38,706			38,706	4,259	12.36%
46,440	-	-	-		Districtwide (Copy Center)	-			-	-	0.00%
$ 1,675,177	**$ 1,761,865**	**$ 1,837,631**	**$ 1,896,850**	**$ 1,896,850**	**Total**	**$ 1,800,527**	**$ -**	**$ -**	**$ 1,800,527**	**($96,322)**	**-5.08%**

PARA EDUCATORS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
					CLASSROOM, LUNCH & RECESS						
7.6	6.4		6.4	6.4	Hurlbutt Elementary School	6.4			6.4	0.0	0.00%
3.6	4.3		4.3	4.3	Weston Intermediate School	4.3			4.3	0.0	0.00%
					SPED:						
10.5	11.0		8.8	9.8	Hurlbutt Elementary School	7.0		-	7.0	(1.8)	-20.00%
6.8	10.4		10.5	10.5	Weston Intermediate School	11.5			11.5	1.0	9.51%
8.3	9.4		10.0	10.0	Weston Middle School	7.8			7.8	(2.2)	-21.54%
8.0	7.0		8.0	8.0	Weston High School	7.0			7.0	(1.0)	-12.50%

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
					LIBRARY & MEDIA:						
1.0	1.0		1.0	1.0	Hurlbutt Elementary School	1.0			1.0	0.0	0.00%
1.0	1.0		1.0	1.0	Weston Intermediate School	1.0			1.0	0.0	0.00%
1.0	1.0		1.0	1.0	Weston Middle School	1.0			1.0	0.0	0.00%
1.3	1.3		1.0	1.0	Weston High School	1.0			1.0	0.0	0.00%
			1.0	1.0	Pathways	1.0			1.0	0.0	0.00%
49.0	**52.8**	**-**	**52.9**	**54.0**		**49.0**	**-**	**-**	**49.0**	(3.9)	**-7.37%**

TECHNOLOGY ASSISTANTS SALARIES – 1235

Non-certified technical support staff are hired to provide support within the schools to maintain the hardware and software used for educational purposes. Tasks include: on-site repair and maintenance of all workstations, backup and recovery tasks at all school buildings, maintaining a repair and maintenance history for all workstations and servers, installing and upgrading software on all workstations, providing the Director of Digital Learning and Technology with specifications for equipment needed for repairs, maintenance and service of the network, keeping an inventory of all hardware and software, and monitoring network status and security on a daily basis.

1235 TECHNICIANS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
452,557	475,258	498,422	501,502	474,840	Technology	492,122			492,122	(9,380)	-1.87%
71,318	-	-	-		Districtwide (Bus Drivers)	-	-	-	-	-	0.00%
-	50,168	102,241	-		Food Service	-	-	-	-	-	0.00%
$ 523,875	**$ 525,426**	**$ 600,663**	**$ 501,502**	**$ 474,840**	**Total**	**$ 492,122**	**$ -**	**$ -**	**$ 492,122**	**($9,380)**	**-1.87%**

TECHNICIANS FTE

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
7.0	7.0	7.0	7.0	7.0	Technology	7.0			7.0	-	0.00%
7.0	**7.0**	**7.0**	**7.0**	**7.0**		**7.0**	**-**	**-**	**7.0**	**-**	**0.00%**

VOCATIONAL SPECIALIST - 1237

The vocational specialist works closely with the high school special education team to help special education students develop pre-vocational skills that are necessary to transition to post-secondary programs and/or services and employment beyond high school. The vocational specialist facilitates work experiences within the school and also coordinates community trips to support activities of daily living.

1237 VOCATIONAL SPECIALIST

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
58,429	61,021	61,157	62,421	62,567	Districtwide	63,982	-	-	63,982	1,561	2.50%
$ 58,429	**$ 61,021**	**$ 61,157**	**$ 62,421**	**$ 62,567**	**Total**	**$ 63,982**	**$ -**	**$ -**	**$ 63,982**	**$ 1,561**	**2.50%**

1237 VOCATIONAL SPECIALIST FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	1.0	1.0	1.0		Districtwide	1.0			1.0	-	0.00%
1.0	**1.0**	**1.0**	**1.0**	**-**	**Total**	**1.0**	**-**	**-**	**1.0**	**-**	**0.00%**

SECURITY SPECIALISTS SALARIES – 1241

Security Specialists are assigned to each school in the district. They partner with school administrators, staff, students, parents, law enforcement, and the fire department to create a safe and secure learning environment.

1241 SAFETY SPECIALISTS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
39,414	40,295	41,055	41,957	41,957	Hurlbutt Elementary School	42,798			42,798	841	2.00%
39,414	40,295	41,055	41,957	41,957	Weston Intermediate School	42,798			42,798	841	2.00%
78,827	78,192	82,110	83,914	83,914	Weston Middle School	85,596			85,596	1,682	2.00%
78,827	80,590	82,110	83,914	79,882	Weston High School	82,656			82,656	(1,258)	-1.50%
$ 236,482	**$ 239,373**	**$ 246,331**	**$ 251,742**	**$ 247,710**	**Total**	**$ 253,848**	**$ -**	**$ -**	**$ 253,848**	**$ 2,106**	**0.84%**

1241 SAFETY SPECIALISTS FTE

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
1.0	1.0	1.0	1.0	1.0	Hurlbutt Elementary School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Intermediate School	1.0			1.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	Weston Middle School	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	Weston High School	2.0			2.0	-	0.00%
6.0	**6.0**	**6.0**	**6.0**	**6.0**		**6.0**	**-**	**-**	**6.0**	**-**	**0.00%**

CUSTODIAL SALARIES – 1251

This account reflects the custodial staffing required to keep each of our schools clean on a daily basis.

1251 CUSTODIANS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
107,869	106,696	109,035	112,499	112,021	Hurlbutt Elementary School	115,367			115,367	2,868	2.55%
106,232	95,513	124,030	115,050	101,342	Weston Intermediate School	113,422			113,422	(1,628)	-1.42%
107,869	111,130	112,794	115,050	115,049	Weston Middle School	114,259			114,259	(791)	-0.69%
161,803	163,558	163,992	168,752	168,731	Weston High School	172,928			172,928	4,176	2.47%
$ 483,773	**$ 476,898**	**$ 509,851**	**$ 511,351**	**$ 497,143**	**Total**	**$ 515,976**	**$ -**	**$ -**	**$ 515,976**	**$ 4,625**	**0.90%**

1251 CUSTODIANS FTE

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
2.0	2.0	2.0	2.0	2.0	HES	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	WIS	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	WMS	2.0			2.0	-	0.00%
3.0	3.0	3.0	3.0	3.0	WHS	3.0			3.0	-	0.00%
9.0	**9.0**	**9.0**	**9.0**	**9.0**	**Total**	**9.0**	**-**	**-**	**9.0**	**-**	**0.00%**

MAINTENANCE AND GROUNDS SALARIES – 1261

There are four skilled tradesmen employed by the Weston Public Schools to assist in maintaining the school buildings. These positions include:

1	Electrician
1	Carpenter
1	Plumber
1	General Mechanic

The groundskeepers ensure that the campus grounds are well maintained.

1261 MAINTENANCE MECHANICS/GROUNDS

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
335,710	283,542	281,316	291,347	291,339	District - Maintenance	300,525			300,525	9,178	3.15%
203,153	172,308	211,453	178,282	178,294	District - Grounds	181,847			181,847	3,565	2.00%
$ 538,862	**$ 455,850**	**$ 492,769**	**$ 469,629**	**$ 469,633**	**Total**	**$ 482,372**	**$ -**	**$ -**	**$ 482,372**	**$ 12,743**	**2.71%**

1261 MAINTENANCE MECHANICS/GROUNDS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
5.0	4.0	4.0	4.0	4.0	District - Maintenance	4.0			4.0	-	0.00%
4.0	3.0	4.0	3.0	3.0	District - Grounds	3.0			3.0	-	0.00%
9.0	**7.0**	**8.0**	**7.0**	**7.0**		**7.0**	**-**	**-**	**7.0**	**-**	**0.00%**

OTHER NON-CERTIFIED – 1234-1295

BUS AIDES – 1234

This account includes all monitors that support special education needs.

SUMMER WORK - 1268

This account includes summer work for all non-certified staff, for example ESY and IT support.

ATHLETIC SUPPORT STAFF - 1269

This account includes costs for sports officials and other event staff.

NON-CERTIFIED STIPENDS - 1280

This account is used to cover salary differentials for custodians, and the maintenance and working grounds foreman.

OTHER NON-CERTIFIED

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
185,209	165,721	129,307	200,000	200,000	1234 Bus Aides	175,000			175,000	(25,000)	-12.50%
121,616	155,964	104,948	162,974	162,974	1268 Summer Work	162,991			162,991	17	0.01%
80,700	72,573	74,781	91,963	91,963	1269 Athletic & Support Staff	101,762			101,762	9,799	10.66%
-	-	-	-	-	1270 Salary Differential	-	-	-	-	-	0.00%
151,098	168,675	182,698	184,299	184,299	1280 Non Certified Stipends	194,475			194,475	10,176	5.52%
264,365	202	-	-	-	1295 School Van Drivers		-	-	-	-	0.00%
$ 802,988	**$ 563,135**	**$ 491,734**	**$ 639,236**	**$ 639,236**	**Total**	**$ 634,228**	**$ -**	**$ -**	**$ 634,228**	**($5,008)**	**-0.78%**

SELECT ACCOUNT DETAILS

1280 Non Certified Stipends

Lead custodians , Lead Maintenance & Grounds Foreman	39,831
On-call Stipend	2,000
Night shift differential	1,044
Trade License	14,770
OT/PT	22,814
Nurses	23,136
SPED	64,180
Lead Security	5,340
Traffic	21,360
Total	$ 194,475

NON-CERTIFIED SUBSITUTES

This account covers the cost of hiring temporary clerical and custodial help throughout the school district. Examples of uses of this account include substitute secretaries for vacations and illness, clerical assistance for special projects and summer work, and substitute custodians for vacations and illness.

OVERTIME

This account covers the cost of overtime for non-certified staff. This includes maintenance and custodial employees as well as clerical and paraprofessional staff. Overtime pay is granted for necessary work performed outside of an employee's normal workday. Typical work is snowplowing and emergency repairs. Overtime is also incurred when employees work double shifts to cover for those who are absent from work.

SUBSTITUTES & OVERTIME

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 ($) Budget	FY23 V FY22 (%) Budget
84,194	50,209	28,910	47,500	47,500	Non- Certified Subs	47,500			47,500	-	0.00%
217,202	163,825	135,970	203,700	203,700	Overtime	203,700			203,700	-	0.00%
$ 301,395	**$ 214,034**	**$ 164,880**	**$ 251,200**	**$ 251,200**	**Total**	**$ 251,200**	**$ -**	**$ -**	**$ 251,200**	**$ -**	**0.00%**