

**Student Investment Account****Adjusted Plan for 2021-23****June 30, 2021**

<b>Staff/Program Description</b>	<b>FTE</b>	<b>Budget 21-22</b>	<b>Budget 22-23</b>	<b>TOTALS</b>
Community Recreation		\$258,586	\$263,419	\$522,005
Community Sports		\$33,750	\$34,323	\$68,073
Counselors	14.5	\$1,906,629	\$1,970,345	\$3,876,974
Elementary PE Teachers	10.4	\$1,247,923	\$1,296,044	\$2,543,967
Elementary Teachers	14.0	\$1,353,242.81	\$1,438,952.35	\$2,792,195.16
Kindergarten Instructional Assistants	21.75	\$1,253,455	\$1,295,641	\$2,549,096
Middle School Health Teachers	4.33	\$509,398	\$532,114	\$1,041,512
Schools Uniting Neighborhoods (SUN) Program at all grade levels		\$255,653	\$263,323	\$518,976
<b>SUBTOTAL</b>		<b>\$6,818,636.81</b>	<b>\$7,094,161.35</b>	<b>\$13,912,798.16</b>
Arthur Academy Charter School allocation		\$96,976.13	\$100,931.22	\$197,904.35
Indirect Costs		\$218,533	\$230,243	\$448,776
<b>GRAND TOTALS</b>		<b>\$7,134,145.94</b>	<b>\$7,425,335.57</b>	<b>\$14,559,478.51</b>