

**FY 2025 Budget**  
**Auburn Public Schools**

**\$31,487,276.00**

**Approved at Town Meeting on May 7th, 2024**

FY25 Auburn High School Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG STEP	HRS	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG STEP	HRS	COMMENTS
Principal	Principal	1.00	136,346.00		136,346.00			To be Negotiated	1.00	136,346.00		136,346.00			To be Negotiated
Assistant Principal	Assistant Principal	1.00	113,300.00		113,300.00			To be Negotiated	1.00	113,300.00		113,300.00			To be Negotiated
		<b>2.00</b>	<b>249,646.00</b>	<b>-</b>	<b>249,646.00</b>				<b>2.00</b>	<b>249,646.00</b>	<b>-</b>	<b>249,646.00</b>			
<b>Secretaries</b>															
	Asst. Prin. Secretary	1.00	47,931.00	-	47,931.00	Step 2			1.00	49,524.75	-	49,524.75	Step 3		
	Principal Secretary	1.00	51,558.00	-	51,558.00	Step 9			1.00	53,792.10	-	53,792.10	Step 10		
	Secretary	1.00	43,355.48	-	43,355.48	Step 3			1.00	44,666.10	-	44,666.10	Step 4		
	Receptionist	0.40	9,720.00	-	9,720.00				0.40	10,100.00	-	10,100.00			
		<b>3.40</b>	<b>152,564.48</b>	<b>-</b>	<b>152,564.48</b>				<b>3.40</b>	<b>158,082.95</b>	<b>-</b>	<b>158,082.95</b>			
<b>Instructional Staff</b>															
	Enterprise	1.00	79,448.00	79,448.00	-	MA15/9		ESSER	1.00	82,837.00	-	82,837.00	MA15/10		To be Negotiated
	SPED Teacher	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	SPED Teacher	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	SPED Teacher	1.00	61,056.00		61,056.00	BA15/6			1.00	65,621.00	-	65,621.00	BA15/7		To be Negotiated
	SPED Teacher	1.00	70,612.00	-	70,612.00	MA/7			1.00	73,835.00	-	73,835.00	MA/8		To be Negotiated
	SPED Teacher	1.00	79,448.00	-	79,448.00	MA15/9			1.00	82,837.00	-	82,837.00	MA15/10		To be Negotiated
	SPED Teacher	1.00	58,044.00	58,044.00	-	BA/6		240 Grant offset	1.00	63,609.00	63,609.00	-	BA/7		240 Grant offset
		<b>7.00</b>	<b>543,774.00</b>	<b>137,492.00</b>	<b>406,282.00</b>				<b>7.00</b>	<b>563,905.00</b>	<b>63,609.00</b>	<b>500,296.00</b>			
<b>Regular Ed</b>															
	English	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Spanish	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Chemistry	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	English	1.00	61,201.00		61,201.00	MA/4			1.00	64,483.00		64,483.00	MA/5		To be Negotiated
	Arch. Draw, Wood Tech.	1.00	84,286.00		84,286.00	MA/13			1.00	90,253.00		90,253.00	MA/14		To be Negotiated
	Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Audio Visual/TV Prod	1.00	65,621.00		65,621.00	BA15/7			1.00	65,621.00		65,621.00	BA15/7		To be Negotiated
	Science	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Social Studies	1.00	51,762.00		51,762.00	BA/2			1.00	52,938.00	-	52,938.00	BA/3		To be Negotiated
	Alt. Ed/Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Spanish	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Social Studies	1.00	93,098.00		93,098.00	MA15/14			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Math	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science, Chemistry	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	English	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	French/Spanish	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Math	1.00	68,270.00		68,270.00	MA/6			1.00	70,612.00		70,612.00	MA/7		To be Negotiated
	French	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science	1.00	63,609.00		63,609.00	BA/7			1.00	63,609.00		63,609.00	BA/7		To be Negotiated
	Math	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Social Studies	1.00	54,967.00		54,967.00	BA15/3			1.00	56,853.00		56,853.00	BA15/4		To be Negotiated
	Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	97,583.00	-	-		Newly Homeless funds
	Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	InfoTech, Comp Sci	1.00	50,767.00		50,767.00	BA/1		Leave of Absence	1.00	95,015.00	-	95,015.00	MA15/15		To be Negotiated
	English	1.00	92,127.00		92,127.00	MA/15			1.00	92,127.00		92,127.00	MA/15		To be Negotiated
	Math	1.00	97,583.00		97,583.00	MA30/15		Retiement	1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science, Adv. Biology, Integ	1.00	86,984.00		86,984.00	MA15/12			1.00	88,601.00		88,601.00	MA15/13		To be Negotiated
	Math	1.00	91,049.00		91,049.00	MA30/13			1.00	95,628.00		95,628.00	MA30/14		To be Negotiated
	English	1.00	93,098.00		93,098.00	MA/1514			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated

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	Environmental Science	1.00	73,835.00		73,835.00	MA/8			1.00	75,986.00		75,986.00	MA/9		To be Negotiated
	Math	1.00	92,127.00		92,127.00	MA15			1.00	92,127.00		92,127.00	MA15		To be Negotiated
	Social Studies	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Science	1.00	80,894.00		80,894.00	MA30/9			1.00	83,135.00		83,135.00	MA30/10		To be Negotiated
	English	1.00	73,835.00		73,835.00	MA8		Parental Leave	1.00	75,986.00		75,986.00	MA/9		To be Negotiated
	Child Development	1.00	92,127.00		92,127.00	MA15			1.00	92,127.00		92,127.00	MA15		To be Negotiated
	English	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Math	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	English	1.00	84,286.00		84,286.00	MA/13			1.00	90,253.00		90,253.00	MA/14		To be Negotiated
	Spanish	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	French/Spanish	1.00	84,286.00		84,286.00	MA/13			1.00	93,098.00		93,098.00	MA/14		To be Negotiated
	English	1.00	92,127.00		92,127.00	MA/15			1.00	92,127.00		92,127.00	MA/15		To be Negotiated
	Math	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Info. Tech, Comp. Appl., Technol	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
	Math	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To be Negotiated
		<b>47.00</b>	<b>4,149,538.00</b>	<b>-</b>	<b>4,149,538.00</b>				<b>47.00</b>	<b>4,239,791.00</b>	<b>97,583.00</b>	<b>4,142,208.00</b>			
<b>Specialists</b>															
	Band	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Phys. Ed, Health	1.00	52,938.00		52,938.00	BA/3			1.00	54,059.00	-	54,059.00	BA/4		To be Negotiated
	Music / Chorus	1.00	73,835.00		73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To be Negotiated
	Phys. Ed	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To be Negotiated
	Art	1.00	54,967.00		54,967.00	BA15/3			1.00	56,853.00	-	56,853.00	BA15/4		To be Negotiated
	Phys. Ed. Health	1.00	91,049.00		91,049.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		To be Negotiated
		<b>6.00</b>	<b>465,387.00</b>	<b>-</b>	<b>465,387.00</b>				<b>6.00</b>	<b>475,124.00</b>	<b>-</b>	<b>475,124.00</b>			
<b>Library</b>	Library	<b>1.00</b>	<b>97,583.00</b>		<b>97,583.00</b>	MA30/15			<b>1.00</b>	<b>97,583.00</b>	<b>-</b>	<b>97,583.00</b>	MA30/15		To be Negotiated
<b>Guidance</b>	Guidance	1.00	95,015.00		95,015.00	MA15/15			1.00	95,015.00	-	95,015.00	MA15/15		To be Negotiated
	Guidance	1.00	82,683.00		82,683.00	MA/12			1.00	84,286.00	-	84,286.00	MA/13		To be Negotiated
	Guidance	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Guidance	1.00	92,127.00	18,425.40	73,701.60	MA/15		ESSER	1.00	92,127.00	-	92,127.00	MA/15		Extra .2 in Budget
	Guidance	1.00	97,583.00		97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
		<b>5.00</b>	<b>464,991.00</b>	<b>18,425.40</b>	<b>446,565.60</b>				<b>5.00</b>	<b>466,594.00</b>	<b>-</b>	<b>466,594.00</b>			
<b>Guidance Secretary</b>	Guidance Sec	<b>1.00</b>	<b>42,634.50</b>	<b>-</b>	<b>42,634.50</b>	Step 9			<b>1.00</b>	<b>44,311.50</b>	<b>-</b>	<b>44,311.50</b>	Step 10		
<b>Instructional Assistants</b>															
<b>Special Ed</b>	Child Specific IA R/E	1.00	30,532.71	-	30,532.71	Step 11	6.75		1.00	31,888.59	-	31,888.59	Step 12	6.75	
	Child Specific IA R/E	1.00	25,134.81	-	25,134.81	Step 4	6.75		1.00	26,337.18	-	26,337.18	Step 5	6.75	
	Child Specific IA R/E	1.00	27,130.24	-	27,130.24	Step 7	6.75		1.00	28,294.25	-	28,294.25	Step 8	6.75	
	Child Specific IA R/E	1.00	28,332.62	-	28,332.62	Step 9	6.75		1.00	30,136.19	-	30,136.19	Step 10	6.75	
	Inclusion Instr. Asst.	1.00	20,841.21	-	20,841.21	Step 3	6.00		1.00	22,785.48	-	22,785.48	Step 4	6.00	
	Inclusion Instr. Asst.	1.00	20,068.05	-	20,068.05	Step 2	6.00		1.00	21,261.90	-	21,261.90	Step 3	6.00	
	Child Specific IA R/E	1.00	28,332.62	-	28,332.62	Step 9	6.75		1.00	30,136.19	-	30,136.19	Step 10	6.75	
	Inclusion Instr. Asst.	1.00	22,576.56	-	22,576.56	Step 2	6.75		1.00	23,919.64	-	23,919.64	Step 3	6.75	
		<b>8.00</b>	<b>202,948.82</b>	<b>-</b>	<b>202,948.82</b>				<b>8.00</b>	<b>214,759.42</b>	<b>-</b>	<b>214,759.42</b>			
<b>ABA's</b>	ABA Assistant	1.00	34,238.16		34,238.16	Step 4	7.00		1.00	34,397.88	-	34,397.88	Step 5	7.00	To be Negotiated
	ABA Assistant	1.00	34,238.16		34,238.16	Step 4	7.00		1.00	34,397.88	-	34,397.88	Step 5	7.00	To be Negotiated
	ABA Bryte	1.00	34,238.16	34,238.16	-	Step 4	7.00	ESSER	1.00	34,397.88	-	34,397.88	Step 5	7.00	To be Negotiated
	ABA Assistant	1.00	32,584.88		32,584.88	Step 3	7.00		1.00	34,238.16	-	34,238.16	Step 4	7.00	To be Negotiated
		<b>4.00</b>	<b>135,299.36</b>	<b>34,238.16</b>	<b>101,061.20</b>				<b>4.00</b>	<b>137,431.80</b>	<b>-</b>	<b>137,431.80</b>			
<b>Custodians</b>	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		

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	Custodian	0.50	26,280.80		26,280.80	Step 3		0.50	27,707.76	-	27,707.76	Step 4	
	Custodian	1.00	52,561.60		52,561.60	Step 3		1.00	55,415.52	-	55,415.52	Step 4	
	Custodian	1.00	52,561.60		52,561.60	Step 3		1.00	55,415.52	-	55,415.52	Step 4	
	Custodian	1.00	52,561.60		52,561.60	Step 3		1.00	55,415.52	-	55,415.52	Step 4	
	Custodian	1.00	52,561.60		52,561.60	Step 3		1.00	55,415.52	-	55,415.52	Step 4	
	Custodian	1.00	52,561.60		52,561.60	Step 3		1.00	55,415.52	-	55,415.52	Step 4	
		<b>7.50</b>	<b>394,212.00</b>	<b>-</b>	<b>394,212.00</b>			<b>7.50</b>	<b>415,616.40</b>	<b>-</b>	<b>415,616.40</b>		
<b>Nurse</b>	Nurse	0.40	35,470.40		35,470.40	RN/16		0.40	35,470.40		35,470.40	RN/16	To be Negotiated
	Nurse	0.60	53,205.60		53,205.60	RN/16		0.60	53,205.60		53,205.60	RN/16	To be Negotiated
	Nurse	1.00	79,803.00	-	79,803.00	MA/8		1.00	86,200.00	-	86,200.00	MA/9	To be Negotiated
	LPN 1:1	1.00	41,129.25	-	41,129.25			1.00	41,129.25	-	41,129.25		To be Negotiated
		<b>3.00</b>	<b>209,608.25</b>	<b>-</b>	<b>209,608.25</b>			<b>3.00</b>	<b>216,005.25</b>	<b>-</b>	<b>216,005.25</b>		
Permanent Building Sub	Bldg Sub	<b>1.00</b>	<b>18,991.96</b>	<b>18,991.96</b>	<b>-</b>		ESSER Offset	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		No funding available
<b>Salaries Subtotal</b>		<b>95.90</b>	<b>7,127,178.37</b>	<b>209,147.52</b>	<b>6,918,030.85</b>			<b>94.90</b>	<b>7,278,850.32</b>	<b>161,192.00</b>	<b>7,117,658.32</b>		
<b>Contracted Services</b>													
Longevity			\$ 4,200.00	\$ -	\$ 4,200.00		Contractual		\$ 4,200.00	\$ -	\$ 4,200.00		Contractual
Teacher Stipends			\$ 132,287.00	\$ 132,287.00	\$ -		School Choice		\$ 132,287.00	\$ 132,287.00	\$ -		School Choice
Building Tech Coord. Stipend			\$ 2,114.00	\$ -	\$ 2,114.00		Contractual		\$ 2,114.00	\$ -	\$ 2,114.00		Contractual
Other			\$ 11,233.70	\$ -	\$ 11,233.70		Contractual		\$ 11,233.70	\$ -	\$ 11,233.70		Contractual
<b>Subtotal Contract. Serv.</b>			<b>\$ 149,834.70</b>	<b>\$ 132,287.00</b>	<b>\$ 17,547.70</b>				<b>\$ 149,834.70</b>	<b>\$ 132,287.00</b>	<b>\$ 17,547.70</b>		
<b>Total Salary</b>		<b>95.90</b>	<b>7,277,013.07</b>	<b>341,434.52</b>	<b>6,935,578.55</b>			<b>94.90</b>	<b>7,428,685.02</b>	<b>293,479.00</b>	<b>7,135,206.02</b>		
<b>Subs</b>													
Teachers			\$ 34,000.00	\$ -	\$ 34,000.00				\$ 34,000.00	\$ -	\$ 34,000.00		
Saturday Morning School			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		
AHS IA Substitute			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
AHS Supplemental Inst'l Ser			\$ 6,500.00	\$ -	\$ 6,500.00				\$ 6,500.00	\$ -	\$ 6,500.00		
SPED Teachers			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
SPED Inst. Assts			\$ 6,000.00	\$ -	\$ 6,000.00				\$ 6,000.00	\$ -	\$ 6,000.00		
<b>Total Subs</b>			<b>\$ 51,500.00</b>	<b>\$ -</b>	<b>\$ 51,500.00</b>				<b>\$ 51,500.00</b>	<b>\$ -</b>	<b>\$ 51,500.00</b>		
<b>TOTAL PAYROLL</b>		<b>95.90</b>	<b>7,328,513.07</b>	<b>341,434.52</b>	<b>6,987,078.55</b>			<b>94.90</b>	<b>7,480,185.02</b>	<b>293,479.00</b>	<b>7,186,706.02</b>		
Postage			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
Principal's Office Sup			\$ 1,494.00	\$ -	\$ 1,494.00				\$ 1,494.00	\$ -	\$ 1,494.00		
Printing Supplies			\$ 15,403.00	\$ -	\$ 15,403.00				\$ 15,403.00	\$ -	\$ 15,403.00		
Principal's Dues			\$ 6,723.00	\$ -	\$ 6,723.00				\$ 6,723.00	\$ -	\$ 6,723.00		
Principal's Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00		Contractual		\$ 3,000.00	\$ -	\$ 3,000.00		Contractual
Commencement			\$ 15,975.00	\$ -	\$ 15,975.00				\$ 15,975.00	\$ -	\$ 15,975.00		
Classroom Supplies			\$ 24,095.00	\$ -	\$ 24,095.00				\$ 24,095.00	\$ -	\$ 24,095.00		
504 Supplies			\$ 250.00	\$ -	\$ 250.00				\$ 250.00	\$ -	\$ 250.00		
Art Supplies			\$ 4,595.00	\$ -	\$ 4,595.00				\$ 4,595.00	\$ -	\$ 4,595.00		
Staff Travel			\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
Library Supp/Books			\$ 8,050.00	\$ -	\$ 8,050.00				\$ 8,050.00	\$ -	\$ 8,050.00		
Audio Visual Supplies			\$ 1,316.55	\$ -	\$ 1,316.55				\$ 1,316.55	\$ -	\$ 1,316.55		
Guidance Supplies			\$ 10,450.00	\$ -	\$ 10,450.00				\$ 10,450.00	\$ -	\$ 10,450.00		
Wood Tech Supp			\$ 5,600.00	\$ -	\$ 5,600.00				\$ 5,600.00	\$ -	\$ 5,600.00		
Graphics			\$ 9,086.00	\$ -	\$ 9,086.00				\$ 9,086.00	\$ -	\$ 9,086.00		

FY25 Auburn High School Budget

Athletic/PE Class Sup		\$ 5,197.00	\$ -	\$ 5,197.00				\$ 5,197.00	\$ -	\$ 5,197.00		
Music/FA Class Sup		\$ 3,617.00	\$ -	\$ 3,617.00				\$ 3,617.00	\$ -	\$ 3,617.00		
Curriculum Comp.		\$ 16,000.00	\$ 5,000.00	\$ 11,000.00		School Choice		\$ 14,000.00	\$ 3,000.00	\$ 11,000.00		School Choice
Awards		\$ 2,920.00	\$ -	\$ 2,920.00				\$ 2,920.00	\$ -	\$ 2,920.00		
Fuel/Oil/Propane		\$ 65,000.00	\$ 5,500.00	\$ 59,500.00		Bldg rental offset		\$ 95,000.00	\$ 30,000.00	\$ 65,000.00		Bldg rental/School Ch
Electrical		\$ 206,633.00	\$ 50,000.00	\$ 156,633.00		Solar Credit/SC		\$ 230,240.00	\$ 65,000.00	\$ 165,240.00		Solar Credit/SC
Water		\$ 14,000.00	\$ -	\$ 14,000.00				\$ 20,500.00	\$ -	\$ 20,500.00		
Sewage		\$ 9,000.00	\$ 1,500.00	\$ 7,500.00		Bldg rental offset		\$ 9,200.00	\$ 1,500.00	\$ 7,700.00		Bldg rental offset
Building Repair/Maint.		\$ 105,000.00	\$ 40,000.00	\$ 65,000.00		School Choice		\$ 115,000.00	\$ 50,000.00	\$ 65,000.00		School Choice
Field Maintenance		\$ 20,000.00	\$ 20,000.00	\$ -		School Choice		\$ 20,000.00	\$ 20,000.00	\$ -		School Choice
Custodial Supplies		\$ 22,625.00	\$ -	\$ 22,625.00				\$ 25,000.00	\$ -	\$ 25,000.00		
<b>Total Support Costs</b>		<b>\$ 579,529.55</b>	<b>\$ 122,000.00</b>	<b>\$ 457,529.55</b>				<b>\$ 650,211.55</b>	<b>\$ 169,500.00</b>	<b>\$ 480,711.55</b>		
<b>Total Building Costs</b>		<b>\$ 7,908,042.62</b>	<b>\$ 463,434.52</b>	<b>\$ 7,444,608.10</b>				<b>\$ 8,130,396.57</b>	<b>\$ 462,979.00</b>	<b>\$ 7,667,417.57</b>		

FY25 Auburn Middle School Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS
Principal	Principal	1.00	140,889.00	-	140,889.00			To Be Negotiated	1.00	140,889.00	-	140,889.00			To Be Negotiated
Assistant Principal	Assistant Principal	1.00	113,086.00	-	113,086.00			To Be Negotiated	1.00	113,086.00	-	113,086.00			To Be Negotiated
		<b>2.00</b>	<b>253,975.00</b>	<b>-</b>	<b>253,975.00</b>				<b>2.00</b>	<b>253,975.00</b>	<b>-</b>	<b>253,975.00</b>			
Secretary	Secretary	1.00	42,634.50	-	42,634.50	Step 9			1.00	44,311.50	-	44,311.50	Step 10		
	Secretary	1.00	44,421.45	-	44,421.45	Step 9			1.00	48,021.30	-	48,021.30	Step 10		
		<b>2.00</b>	<b>87,055.95</b>	<b>-</b>	<b>87,055.95</b>				<b>2.00</b>	<b>92,332.80</b>	<b>-</b>	<b>92,332.80</b>			
Instructional Staff	SPED Teacher	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
SPED	SPED Teacher	1.00	97,583.00	-	97,583.00	MA30/15		Retirement	1.00	97,583.00	-	97,583.00	MA30/15		New Hire
	SPED Teacher	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	SPED Teacher	1.00	75,986.00	-	75,986.00	MA/9			1.00	79,545.00	-	79,545.00	MA/10		To Be Negotiated
	SPED Teacher	1.00	86,984.00	-	86,984.00	MA15/12			1.00	88,601.00	-	88,601.00	MA15/13		To Be Negotiated
	SPED Teacher	1.00	88,468.00	-	88,468.00	MA30/12			1.00	91,049.00	-	91,049.00	MA30/13		To Be Negotiated
	SPED Teacher	1.00	73,835.00	-	73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To Be Negotiated
	SPED Teacher	1.00	51,762.00	51,762.00		BA/2		ESSER	1.00	52,938.00	-	52,938.00	BA/3		To Be Negotiated
		<b>8.00</b>	<b>669,784.00</b>	<b>51,762.00</b>	<b>618,022.00</b>				<b>8.00</b>	<b>680,868.00</b>	<b>-</b>	<b>680,868.00</b>			
Regular Ed															
	Grade 7 Social Studies	1.00	63,671.00	-	63,671.00	MA30/3			1.00	66,418.00	-	66,418.00	MA30/4		To Be Negotiated
	Grade 7 Math	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 7 Science	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 6 Social Studies	1.00	88,601.00	-	88,601.00	MA15/13			1.00	93,098.00	-	93,098.00	MA15/14		To Be Negotiated
	Grade 7 English	1.00	91,049.00	-	91,049.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		To Be Negotiated
	Tech and Engine.	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Grade 8 Math	1.00	97,583.00	-	97,583.00	MA30/15		Retirement	1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 8 English	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Grade 6 English	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 6 Math	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 6 Science	1.00	91,049.00	-	91,049.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		To Be Negotiated
	Grade 8 Math	1.00	82,276.00	-	82,276.00	MA/11			1.00	82,683.00	-	82,683.00	MA/12		To Be Negotiated
	Computer Tech.	1.00	54,059.00	-	54,059.00	BA/4			1.00	57,136.00	-	57,136.00	BA/5		To Be Negotiated
	Grade 7 Social Studies	1.00	54,967.00	-	54,967.00	BA15/3			1.00	56,853.00	-	56,853.00	BA15/4		To Be Negotiated
	Grade 8 Science	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 6 Math	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 8 Science	1.00	88,468.00	-	88,468.00	MA30/12			1.00	91,049.00	-	91,049.00	MA30/13		To Be Negotiated
	Forein Language	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 7 Math	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	STEM	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Grade 7 Science	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 6 Social Studies	1.00	85,315.00	-	85,315.00	MA15/11			1.00	86,984.00	-	86,984.00	MA15/12		To Be Negotiated
	MS Language	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
	Grade 7 English	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Forein Language	1.00	52,938.00	-	52,938.00	BA/3			1.00	54,059.00	-	54,059.00	BA/4		To Be Negotiated
	STEM	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated

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	Reading	1.00	54,059.00	-	54,059.00	BA4			1.00	57,136.00		57,136.00	BA/5		To Be Negotiated
	Reading	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To Be Negotiated
	Grade 6 Science	1.00	82,276.00	-	82,276.00	MA/11			1.00	82,683.00		82,683.00	MA/12		To Be Negotiated
	Grade 8 Social Studies	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To Be Negotiated
	Grade 6 English	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
	Grade 8 Social Studies	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
	Grade 8 English	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
		<b>33.00</b>	<b>2,786,901.00</b>	-	<b>2,786,901.00</b>				<b>33.00</b>	<b>2,821,315.00</b>	-	<b>2,821,315.00</b>			
<b>Specialists</b>															
	Gym Grades 6,7,8	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
	Music	1.00	50,767.00	-	50,767.00	BA/1			1.00	51,762.00		51,762.00	BA/2		To Be Negotiated
	Health Teacher	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		To Be Negotiated
	Media/I-Pad Integ. Spl	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
	Gym Grades 6,7,8	1.00	54,059.00	-	54,059.00	BA/4			1.00	57,136.00		57,136.00	BA/5		To Be Negotiated
	Band Grades 6,7,8	1.00	58,044.00	-	58,044.00	BA/6			1.00	58,044.00		58,044.00	BA/7		To Be Negotiated
	Art	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
		<b>7.00</b>	<b>548,679.00</b>	-	<b>548,679.00</b>				<b>7.00</b>	<b>554,706.00</b>	-	<b>554,706.00</b>			
<b>Guidance</b>															
	Guidance Gr 6,7,8	1.00	85,961.00	-	85,961.00	MA30/11			1.00	88,468.00		88,468.00	MA30/12		To Be Negotiated
	Guidance Gr 6,7,8	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
	Guidance Gr 6,7,8	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00		97,583.00	MA30/15		To Be Negotiated
		<b>3.00</b>	<b>281,127.00</b>	-	<b>281,127.00</b>				<b>3.00</b>	<b>283,634.00</b>	-	<b>283,634.00</b>			
<b>Instructional Assistants</b>															
<b>Special Ed</b>															
	Inclusion IA	1.00	27,140.19	-	27,140.19	Step 11	6.00		1.00	28,345.41	-	28,345.41	Step 12	6.00	
	Inclusion IA	1.00	19,442.70	-	19,442.70	Step 1	6.00		1.00	20,466.00		20,466.00	Step 2	6.00	
	Child Specific IA	1.00	29,547.79	-	29,547.79	Step 10	6.75		1.00	31,146.69		31,146.69	Step 11	6.75	
	Child Specific IA	1.00	22,576.56	-	22,576.56	Step 2	6.75		1.00	23,919.64		23,919.64	Step 3	6.75	
	Child Specific IA	1.00	22,576.56	-	22,576.56	Step 2	6.75		1.00	23,919.64		23,919.64	Step 3	6.75	
	IA - BRYTE	1.00	28,771.79	28,771.79	-	Step 8	7.00	ESSER	1.00	28,895.43	-	28,895.43	Step 9	6.75	
	Inclusion IA	1.00	23,581.38	-	23,581.38	Step 6	6.00		1.00	24,593.31		24,593.31	Step 7	6.00	
		<b>7.00</b>	<b>173,636.97</b>	<b>28,771.79</b>	<b>144,865.18</b>				<b>7.00</b>	<b>181,286.12</b>	-	<b>181,286.12</b>			
<b>ABA's</b>															
	SPED ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11	7.00	To Be Negotiated
	SPED ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52		36,314.52	Step 7	7.00	To Be Negotiated
	SPED ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52		36,314.52	Step 7	7.00	To Be Negotiated
	SPED ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11	7.00	To Be Negotiated
	SPED ABA	1.00	34,394.28	-	34,394.28	Step 5	7.00		1.00	35,617.56		35,617.56	Step 6	7.00	To Be Negotiated
	SPED ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11	7.00	To Be Negotiated
	SPED ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11	7.00	To Be Negotiated
	SPED ABA	1.00	31,009.45	-	31,009.45	Step 2	7.00		1.00	32,524.80		32,524.80	Step 3	7.00	To Be Negotiated
		<b>8.00</b>	<b>288,366.03</b>	-	<b>288,366.03</b>				<b>8.00</b>	<b>292,534.44</b>	-	<b>292,534.44</b>	-		
<b>Literacy Para</b>	TBD	<b>1.00</b>	<b>23,233.28</b>	<b>23,233.28</b>	-			TBN - Title I	<b>1.00</b>	<b>23,233.28</b>	<b>23,233.28</b>	-			TBN - Title I
<b>Nurse</b>															
	Nurse	0.60	53,205.60	-	53,205.60	BSN16			<b>0.60</b>	53,205.60	-	53,205.60			To Be Negotiated
	Nurse	1.00	89,034.00	-	89,034.00	BSN15/13			<b>1.00</b>	89,910.00	-	89,910.00	BSN15/14		To Be Negotiated

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	LPN 1:1	1.00	42,218.28	-	42,218.28				1.00	42,218.28	-	42,218.28			To be Negotiated
		<b>2.60</b>	<b>184,457.88</b>	-	<b>184,457.88</b>				<b>2.60</b>	<b>185,333.88</b>	-	<b>185,333.88</b>			
<b>Custodians</b>	Custodians	1.00	52,561.60	-	52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodians	1.00	50,148.80	-	50,148.80	Step 2			1.00	53,807.76	-	53,807.76	Step 3		
	Custodians	1.00	52,561.60	-	52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodians	1.00	52,561.60	-	52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodians	0.50	25,074.40	-	25,074.40	Step 2			0.50	26,903.88	-	26,903.88	Step 3		
		<b>4.50</b>	<b>232,908.00</b>	-	<b>232,908.00</b>				<b>4.50</b>	<b>246,958.20</b>	-	<b>246,958.20</b>			
Permanent Building Sub		<b>1.00</b>	<b>18,991.96</b>	<b>18,991.96</b>	-			ESSER Offset	-	-					No Funding Available
<b>Salary Subtotal</b>		<b>79.10</b>	<b>5,549,116.07</b>	<b>122,759.03</b>	<b>5,426,357.04</b>				<b>78.10</b>	<b>5,616,176.72</b>	<b>23,233.28</b>	<b>5,592,943.44</b>			
<b>Contracted Services</b>															
Longevity			\$ 3,400.00	\$ -	\$ 3,400.00					\$ 3,400.00	\$ -	\$ 3,400.00			
Stipends			\$ 85,435.00	\$ 85,435.00	\$ -			Contractual		\$ 85,435.00	\$ 85,435.00	\$ -			Contractual
Bldg Tech Coord. Stipend			\$ 3,120.00	\$ -	\$ 3,120.00			School Choice		\$ 3,120.00	\$ -	\$ 3,120.00			School Choice
Other			\$ 9,016.00	\$ -	\$ 9,016.00			Contractual		\$ 9,016.00	\$ -	\$ 9,016.00			Contractual
<b>Subtotal Contracted Services</b>			<b>\$ 100,971.00</b>	<b>\$ 85,435.00</b>	<b>\$ 15,536.00</b>					<b>\$ 100,971.00</b>	<b>\$ 85,435.00</b>	<b>\$ 15,536.00</b>			Contractual
<b>Total Salary</b>		<b>79.10</b>	<b>5,650,087.07</b>	<b>208,194.03</b>	<b>5,441,893.04</b>				<b>78.10</b>	<b>5,717,147.72</b>	<b>108,668.28</b>	<b>5,608,479.44</b>			
<b>Subs</b>															
Teachers			\$ 33,000.00	\$ -	\$ 33,000.00					\$ 33,000.00	\$ -	\$ 33,000.00			
Instructional Assistants			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
SPED Teachers			\$ 5,000.00	\$ -	\$ 5,000.00					\$ 5,000.00	\$ -	\$ 5,000.00			
SPED Inst. Assts			\$ 6,500.00	\$ -	\$ 6,500.00					\$ 6,500.00	\$ -	\$ 6,500.00			
<b>Total Substitutes</b>			<b>\$ 44,500.00</b>	<b>\$ -</b>	<b>\$ 44,500.00</b>				<b>\$ -</b>	<b>\$ 44,500.00</b>	<b>\$ -</b>	<b>\$ 44,500.00</b>			
<b>TOTAL PAYROLL</b>		<b>79.10</b>	<b>5,694,587.07</b>	<b>208,194.03</b>	<b>5,486,393.04</b>				<b>78.10</b>	<b>5,761,647.72</b>	<b>108,668.28</b>	<b>5,652,979.44</b>			
Postage			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
Principals Office Supplies			\$ 500.00	\$ -	\$ 500.00					\$ 500.00	\$ -	\$ 500.00			
Printing Supplies			\$ 15,000.00	\$ -	\$ 15,000.00					\$ 15,000.00	\$ -	\$ 15,000.00			
Principal's Dues			\$ 1,100.00	\$ -	\$ 1,100.00					\$ 1,100.00	\$ -	\$ 1,100.00			
Principals Pro Dev			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
Commencement			\$ 2,000.00	\$ -	\$ 2,000.00					\$ 2,000.00	\$ -	\$ 2,000.00			
Classroom Supplies			\$ 16,217.00	\$ -	\$ 16,217.00					\$ 17,217.00	\$ -	\$ 17,217.00			
504 Supplies			\$ 500.00	\$ -	\$ 500.00					\$ 500.00	\$ -	\$ 500.00			
Staff Travel			\$ 500.00	\$ -	\$ 500.00					\$ 500.00	\$ -	\$ 500.00			
Library Supplies/Books			\$ 1,500.00	\$ -	\$ 1,500.00					\$ 1,500.00	\$ -	\$ 1,500.00			
Audio Visual Supplies			\$ 2,800.00	\$ -	\$ 2,800.00					\$ 2,592.00	\$ -	\$ 2,592.00			
Guidance Supplies			\$ 897.72	\$ -	\$ 897.72					\$ 900.00	\$ -	\$ 900.00			
Art Supplies			\$ 2,475.00	\$ -	\$ 2,475.00					\$ 2,475.00	\$ -	\$ 2,475.00			
Athletic/PE Suppl			\$ 3,460.00	\$ -	\$ 3,460.00					\$ 2,161.92	\$ -	\$ 2,161.92			
Music Supplies			\$ 4,903.00	\$ -	\$ 4,903.00					\$ 4,903.00	\$ -	\$ 4,903.00			
Awards/Incentives			\$ 750.00	\$ -	\$ 750.00					\$ 500.00	\$ -	\$ 500.00			





FY25 Pakachoag School Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY24 FTE</u>	<u>FY24 PROPOSED RATE</u>	<u>FY24 PROPOSED OFFSETS</u>	<u>FY24 PROPOSED ADJ RATE</u>	<u>DEG STEP</u>	<u>HRS</u>	<u>COMMENTS</u>	<u>FY25 FTE</u>	<u>FY25 PROPOSED RATE</u>	<u>FY25 PROPOSED OFFSETS</u>	<u>FY25 PROPOSED ADJ RATE</u>	<u>DEG STEP</u>	<u>HRS</u>	<u>COMMENTS</u>
Principal	Principal	1.00	120,837.00	-	120,837.00			To be Negotiated	1.00	120,837.00	-	120,837.00			To be Negotiated
Secretary	Secretary	1.00	42,634.50	-	42,634.50	Step 9			1.00	44,311.50	-	44,311.50	Step 10		
<b>Instructional Staff</b>															
Special Ed	SPED Teacher	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
	SPED Teacher	0.50	35,306.00	-	35,306.00	MA/7			0.50	37,993.00	-	37,993.00	MA/8		To Be Negotiated
	SPED Teacher	1.00	73,835.00	73,835.00	-	MA/8		240 Offset	1.00	75,986.00	75,986.00	-	MA/9		240 Offset
		<b>2.50</b>	<b>173,624.00</b>	<b>73,835.00</b>	<b>99,789.00</b>				<b>2.50</b>	<b>182,249.00</b>	<b>75,986.00</b>	<b>106,263.00</b>			
Regular Ed															
	Kindergarten	1.00	68,661.00	-	68,661.00	MA15/6			1.00	72,026.00	-	72,026.00	MA/7		To Be Negotiated
	Grade 1	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 1	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 2	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 2	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Grade 1	1.00	79,545.00	-	79,545.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		To Be Negotiated
	Kindergarten	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
	Grade 2	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Kindergarten	1.00	65,455.00	-	65,455.00	MA15/5			1.00	68,661.00	-	68,661.00	MA15/6		To Be Negotiated
	Grade 2	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Kindergarten	1.00	68,270.00	-	68,270.00	MA/6			1.00	70,612.00	-	70,612.00	MA/7		To Be Negotiated
	Grade 1	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
		<b>12.00</b>	<b>954,136.00</b>	<b>-</b>	<b>954,136.00</b>				<b>12.00</b>	<b>971,522.00</b>	<b>-</b>	<b>971,522.00</b>			
<b>Specialists</b>															
	Reading	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Phys. Ed	0.50	29,169.50	-	29,169.50	MA/3			0.50	30,600.50	-	30,600.50	MA/4		To Be Negotiated
	Music	0.45	43,912.35	-	43,912.35	MA30/15			0.45	43,912.35	-	43,912.35	MA30/15		To Be Negotiated
	Art	0.50	26,469.00	-	26,469.00	BA/3			0.50	27,029.50	-	27,029.50	BA/4		To Be Negotiated
		<b>2.45</b>	<b>197,133.85</b>	<b>-</b>	<b>197,133.85</b>				<b>2.45</b>	<b>199,125.35</b>	<b>-</b>	<b>199,125.35</b>			
Media Tech	Media Tech	0.50	48,791.50	-	48,791.50	MA30/15			0.50	48,791.50	-	48,791.50	MA30/15		To Be Negotiated
School Counselor	Guidance	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
<b>Custodians</b>															
	Custodian	0.50	25,859.88	-	25,859.88	Step 3			0.50	27,707.76	-	27,707.76	Step 4		
	Custodian	0.50	25,859.88	-	25,859.88	Step 2			0.50	26,903.88	-	26,903.88	Step 3		
	Custodian	1.00	51,719.76	-	51,719.76	Step 3			1.00	55,415.52	-	55,415.52	Step 4		





FY25 Bryn Mawr School Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY 24 FTE</u>	<u>FY24 PROPOSED RATE</u>	<u>FY24 PROPOSED OFFSETS</u>	<u>FY24 PROPOSED ADJ RATE</u>	<u>DEG/STEP</u>	<u>HRS</u>	<u>COMMENTS</u>	<u>FY 25 FTE</u>	<u>FY25 PROPOSED RATE</u>	<u>FY25 PROPOSED OFFSETS</u>	<u>FY25 PROPOSED ADJ RATE</u>	<u>DEG/STEP</u>	<u>HRS</u>	<u>COMMENTS</u>
Principal	Principal	1.00	113,300.00	-	113,300.00	N/A		To be Negotiated	1.00	113,300.00	-	113,300.00	N/A		To be Negotiated
Secretary/change	Secretary	1.00	42,634.50	-	42,634.50	Step 9		To be Negotiated	1.00	44,311.50	-	44,311.50	Step 10		
<b>Instructional Staff</b>															
SPED	SPED Teacher	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	SPED Teacher	1.00	88,601.00	-	88,601.00	MA15/13			1.00	93,098.00	-	93,098.00	MA15/14		To be Negotiated
	SPED Teacher	1.00	68,661.00	-	68,661.00	MA15/6			1.00	72,026.00	-	72,026.00	MA15/7		To be Negotiated
		3.00	254,845.00	-	254,845.00				3.00	262,707.00	-	262,707.00			
												-			-
Regular Ed	Grade 1	1.00	65,621.00	-	65,621.00	BA15/7			1.00	65,621.00	-	65,621.00	BA15/7		To be Negotiated
	Kindergarten	1.00	82,276.00	-	82,276.00	MA/11			1.00	82,683.00	-	82,683.00	MA/12		To be Negotiated
	Grade 1	1.00	79,545.00	-	79,545.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		To be Negotiated
	Grade 1	1.00	82,683.00	-	82,683.00	MA/12			1.00	84,286.00	-	84,286.00	MA/13		To be Negotiated
	Grade 1	1.00	90,253.00	-	90,253.00	MA/14			1.00	92,127.00	-	92,127.00	MA/15		To be Negotiated
	Grade 2	1.00	76,298.00	38,149.00	38,149.00	MA30/7		Title I	1.00	78,973.00	39,486.50	39,486.50	MA30/8		To be Negotiated
	Grade 2	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00	-	95,015.00	BA45/15		To be Negotiated
	Kindergarten	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To be Negotiated
	Grade 1	1.00	56,942.00	28,471.00	28,471.00	MA/2		Title I	1.00	58,339.00	29,169.50	29,169.50	MA/3		To be Negotiated
	Kindergarten	1.00	55,846.00	-	55,846.00	MA/1			1.00	56,942.00	-	56,942.00	MA/2		To be Negotiated
	Kindergarten	1.00	75,986.00	-	75,986.00	MA/9			1.00	79,545.00	-	79,545.00	MA/10		To be Negotiated
	Kindergarten	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Grade 2	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To be Negotiated
		13.00	1,040,347.00	66,620.00	973,727.00				13.00	1,057,644.00	68,656.00	988,988.00			
												-			
School Counselor	Guidance	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
												-			
Specialists	Phys. Ed	0.50	29,169.50	-	29,169.50	MA/3			0.50	30,600.50	-	30,600.50	MA/4		To be Negotiated
	Reading	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Music	0.45	43,912.35	-	43,912.35	MA30/15			0.45	43,912.45	-	43,912.45	MA30/15		To be Negotiated
	Art	0.50	26,469.00	-	26,469.00	BA/3			0.50	27,029.50	-	27,029.50	BA/4		To be Negotiated
		2.45	197,133.85	-	197,133.85				2.45	199,125.45	-	199,125.45			
												-			
Media Tech	Media Tech	0.50	48,791.50	-	48,791.50	MA30/15			0.50	48,791.50	-	48,791.50	MA30/15		To be Negotiated
<b>Instructional Assistants</b>															
Sped	Inclusion IA	1.00	20,841.21	-	20,841.21	Step 3	6.00		1.00	22,785.48	-	22,785.48	Step 4	6.00	
	Child Specific IA	1.00	30,532.71	-	30,532.71	Step 11	6.75		1.00	31,888.59	-	31,888.59	Step 12	6.75	
	Child Specific IA	1.00	25,134.81	-	25,134.81	Step 4	6.75		1.00	26,337.18	-	26,337.18	Step 5	6.75	
	Inclusion IA	1.00	22,956.03	-	22,956.03	Step 5	6.00		1.00	24,047.55	-	24,047.55	Step 6	6.00	

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	Inclusion IA	1.00	20,068.05	-	20,068.05	Step 2	6.00		1.00	21,261.90		21,261.90	Step 3	6.00	
		<b>5.00</b>	<b>119,532.81</b>	-	<b>119,532.81</b>				<b>5.00</b>	<b>126,320.70</b>	-	<b>126,320.70</b>			
												-			
Regular Ed	Literacy	1.00	29,401.87	-	29,401.87	Step 11	6.50		1.00	30,707.53		30,707.53	Step 12	6.50	
	Kindergarten	1.00	29,401.87	-	29,401.87	Step 11	6.50		1.00	30,707.53		30,707.53	Step 12	6.50	
	Kindergarten	1.00	29,401.87	-	29,401.87	Step 11	6.50		1.00	30,707.53		30,707.53	Step 12	6.50	
	Kindergarten	1.00	27,283.26	-	27,283.26	Step 9	6.50		1.00	29,020.03		29,020.03	Step 10	6.50	
	Kindergarten	1.00	28,453.48	-	28,453.48	Step 10	6.50		1.00	29,993.11		29,993.11	Step 11	6.50	
		<b>5.00</b>	<b>143,942.35</b>	-	<b>143,942.35</b>				<b>5.00</b>	<b>151,135.73</b>	-	<b>151,135.73</b>			
												-			
<b>Math Paras</b>	Title I Math Para	1.00	25,034.10	25,034.10	-		6.50	Title I -TBN	1.00	25,034.10	25,034.10	-		6.50	To be Negotiated
	Math Para	1.00	26,423.00	13,211.50	13,211.50		6.50	To be Negotiated	1.00	26,423.00	13,211.50	13,211.50		6.50	Title i-TBN
<b>Literacy IA</b>	Title I Literacy	1.00	28,907.00	28,907.00	-		6.50	Title I - TBN	1.00	28,907.00	28,907.00	-		6.50	To be Negotiated
		<b>3.00</b>	<b>80,364.10</b>	<b>67,152.60</b>	<b>13,211.50</b>				<b>3.00</b>	<b>80,364.10</b>	<b>67,152.60</b>	<b>13,211.50</b>			
												-			
<b>ABAs</b>	ABA Assistant	1.00	28,342.14	-	28,342.14	Step 1	7.00		1.00	31,014.72	-	31,014.72	Step 2	7.00	To be Negotiated
	ABA Assistant	1.00	36,312.88	-	36,312.88	Step 7	7.00		1.00	37,026.00	-	37,026.00	Step 8	7.00	To be Negotiated
	ABA Assistant	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,312.88	-	36,312.88	Step 7	7.00	To be Negotiated
	ABA Assistant	1.00	28,342.14	-	28,342.14	Step 1	7.00		1.00	31,014.72	-	31,014.72	Step 2	7.00	To be Negotiated
	ABA Assistant	1.00	28,342.14	-	28,342.14	Step 1	7.00		1.00	31,014.72	-	31,014.72	Step 2	7.00	To be Negotiated
	ABA Assistant	1.00	32,584.88	-	32,584.88	Step 3	7.00		1.00	34,238.16	-	34,238.16	Step 4	7.00	To be Negotiated
	ABA Assistant	1.00	32,584.88	-	32,584.88	Step 3	7.00		1.00	34,238.16	-	34,238.16	Step 4	7.00	To be Negotiated
		<b>7.00</b>	<b>222,120.01</b>	-	<b>222,120.01</b>				<b>7.00</b>	<b>234,859.36</b>	-	<b>234,859.36</b>			
												-			
<b>Custodians</b>	Custodian	1.00	51,719.76	-	51,719.76	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	51,719.76	-	51,719.76	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
		<b>2.00</b>	<b>103,439.52</b>	-	<b>103,439.52</b>				<b>2.00</b>	<b>110,831.04</b>	-	<b>110,831.04</b>			
												-			
<b>Nurse</b>	BM Nurse	1.00	84,847.00	-	84,847.00	BSN11			1.00	85,691.00	-	85,691.00	BSN12		
												-			
Perm Sub		<b>1.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	-			ESSER	-	-	-	-			No funding available
												-			
<b>Salaries Subtotal</b>		<b>45.95</b>	<b>2,573,925.64</b>	<b>160,772.60</b>	<b>2,413,153.04</b>				<b>44.95</b>	<b>2,612,664.38</b>	<b>135,808.60</b>	<b>2,476,855.78</b>			
												-			
<b>Contracted Services</b>												-			
Longevity			3,375.00	-	3,375.00			Contractual		3,375.00	-	3,375.00			
Stipends			2,231.00	-	2,231.00			Contractual		2,231.00	-	2,231.00			
Teacher in Charge			3,638.00	-	3,638.00			Contractual		3,638.00	-	3,638.00			
Bldg Tech Coord Stipends			1,057.00	-	1,057.00			Contractual		1,057.00	-	1,057.00			
Other			2,783.00	-	2,783.00			Contractual		2,783.00	-	2,783.00			
(Clothing Allowance, Shift Diff)			400.00	-	400.00					400.00	-	400.00			
<b>Subtotal Contracted Services</b>			<b>13,484.00</b>	-	<b>13,484.00</b>					<b>13,484.00</b>	-	<b>13,484.00</b>			

FY25 Bryn Mawr School Budget

											-			
<b>Total Salary</b>		<b>45.95</b>	<b>2,587,409.64</b>	<b>160,772.60</b>	<b>2,426,637.04</b>			<b>44.95</b>	<b>2,626,148.38</b>	<b>135,808.60</b>	<b>2,490,339.78</b>			
											-			
<b>Subs</b>											-			
Teachers			10,000.00	-	10,000.00				10,000.00	-	10,000.00			
Instructional Assistants			1,500.00	-	1,500.00				1,500.00	-	1,500.00			
SPED Teachers			2,000.00	-	2,000.00				2,000.00	-	2,000.00			
SPED Inst. Assts			5,500.00	-	5,500.00				5,500.00	-	5,500.00			
<b>Total Subs</b>			<b>19,000.00</b>	<b>-</b>	<b>19,000.00</b>				<b>19,000.00</b>	<b>-</b>	<b>19,000.00</b>			
											-			
<b>TOTAL PAYROLL</b>		<b>45.95</b>	<b>2,606,409.64</b>	<b>160,772.60</b>	<b>2,445,637.04</b>			<b>44.95</b>	<b>2,645,148.38</b>	<b>135,808.60</b>	<b>2,509,339.78</b>			
											-			
Principal's Office Supplies			1,500.00	-	1,500.00				1,500.00	-	1,500.00			
Postage			500.00	-	500.00				500.00	-	500.00			
Principals Prof Dev			1,500.00	-	1,500.00		Contractual		1,500.00	-	1,500.00		Contractual	
Principal's Dues			1,575.00	-	1,575.00				1,575.00	-	1,575.00			
Classroom Supplies			12,100.00	-	12,100.00				13,100.00	-	13,100.00			
Printing Supplies			4,800.00	-	4,800.00				4,800.00	-	4,800.00			
Staff Travel			100.00	-	100.00				100.00	-	100.00			
Textbooks			1,000.00	-	1,000.00					-	-			
Library Supplies/Books			1,000.00	-	1,000.00				1,000.00	-	1,000.00			
Audio Visual Supplies			1,700.00	-	1,700.00				1,700.00	-	1,700.00			
Guidance Supplies			550.00	-	550.00				550.00	-	550.00			
504 Supplies			250.00	-	250.00				250.00	-	250.00			
Art Supplies			1,000.00	-	1,000.00				1,000.00	-	1,000.00			
Athletic/PE Classroom Sup			750.00	-	750.00				750.00	-	750.00			
Music Clssrm Supp			750.00	-	750.00				750.00	-	750.00			
Afterschool Programming			3,000.00	-	3,000.00				3,000.00	-	3,000.00			
Fuel/Oil/Propane			25,195.00	10,000.00	15,195.00		Satellite Offset		25,195.00	10,000.00	15,195.00		Satellite Offset	
Electrical			28,500.00	14,000.00	14,500.00		Satellite, Solar Offset,		28,500.00	14,000.00	14,500.00		Satellite, Solar Offset,	
Water			6,000.00	2,000.00	4,000.00		Satellite Offset		6,000.00	2,000.00	4,000.00		Satellite Offset	
Sewage			4,000.00	2,000.00	2,000.00		Satellite Offset		4,000.00	2,000.00	2,000.00		Satellite Offset	
Building Repair/Maint			24,000.00	8,000.00	16,000.00		Satellite Offset		42,000.00	15,000.00	27,000.00		Satellite Offset	
Custodial Supplies			8,875.00	1,000.00	7,875.00		Satellite Offset		8,875.00	1,000.00	7,875.00		Satellite Offset	
<b>Total Support Costs</b>			<b>128,645.00</b>	<b>37,000.00</b>	<b>91,645.00</b>				<b>146,645.00</b>	<b>44,000.00</b>	<b>102,645.00</b>			
											-			
<b>Total Building Costs</b>		<b>45.95</b>	<b>2,735,054.64</b>	<b>197,772.60</b>	<b>2,537,282.04</b>			<b>44.95</b>	<b>2,791,793.38</b>	<b>179,808.60</b>	<b>2,611,984.78</b>			
											-			

FY25 Swanson Road Intermediate Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS
Principal	Principal	1.00	138,180.00	-	138,180.00			To Be Negotiated	1.00	138,180.00	-	138,180.00			To Be Negotiated
Principal	Assistant Principal	1.00	116,462.00	-	116,462.00			To Be Negotiated	1.00	116,462.00	-	116,462.00			To Be Negotiated
		<b>2.00</b>	<b>254,642.00</b>	<b>-</b>	<b>254,642.00</b>				<b>2.00</b>	<b>254,642.00</b>	<b>-</b>	<b>254,642.00</b>			
Secretary	Secretary	1.00	41,812.13	-	41,812.13	Step 8			1.00	43,489.13	-	43,489.13	Step 9		
	Secretary	1.00	40,409.25	-	40,409.25	Step 4			1.00	41,215.50	-	41,215.50	Step 5		
		<b>2.00</b>	<b>82,221.38</b>	<b>-</b>	<b>82,221.38</b>				<b>2.00</b>	<b>84,704.63</b>	<b>-</b>	<b>84,704.63</b>			
<b>Instructional Staff</b>															
SPED	SPED Teacher	0.50	35,306.00	-	35,306.00	MA/7			0.50	37,993.00	-	37,993.00	MA/8		To Be Negotiated
	SPED Teacher	1.00	83,135.00	-	83,135.00	MA30/10			1.00	85,961.00	-	85,961.00	MA30/11		To Be Negotiated
	SPED Teacher	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00	-	95,015.00	MA15/15		To Be Negotiated
	SPED Teacher	1.00	93,098.00	-	93,098.00	MA15/14			1.00	95,015.00	-	95,015.00	MA15/15		To Be Negotiated
Gen Ed	SPED Teacher	1.00	92,127.00	92,127.00	-	MA/15		ESSER Offset TBN	1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	SPED Teacher	1.00	60,639.00	-	60,639.00	MA15/3			1.00	62,126.00	-	62,126.00	MA15/4		To Be Negotiated
	SPED Teacher	1.00	85,961.00	-	85,961.00	MA30/11			1.00	88,468.00	-	88,468.00	MA30/12		To Be Negotiated
		<b>6.50</b>	<b>545,281.00</b>	<b>92,127.00</b>	<b>453,154.00</b>				<b>6.50</b>	<b>556,705.00</b>	<b>-</b>	<b>556,705.00</b>			
Regular Ed	Grade 3	1.00	68,661.00	-	68,661.00	MA15/6			1.00	72,026.00	-	72,026.00	MA15/7		To Be Negotiated
	Grade 4	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 5	1.00	97,583.00	-	97,583.00	MA30/15		Retirement	1.00	1.00	-	1.00			Retirement -replace
	Grade 4	1.00	79,545.00	-	79,545.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		To Be Negotiated
	Grade 3	1.00	95,015.00	-	95,015.00	MA15/15			1.00	95,015.00	-	95,015.00	MA15/15		To Be Negotiated
	Grade 4	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 4	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 4	1.00	58,044.00	-	58,044.00	BA/6			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Grade 5	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 4	1.00	79,448.00	-	79,448.00	MA15/9			1.00	79,448.00	-	79,448.00	MA15/9		To Be Negotiated
	Grade 5	1.00	90,253.00	-	90,253.00	MA/14			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Grade 3	1.00	78,973.00	-	78,973.00	MA30/8			1.00	80,894.00	-	80,894.00	MA30/9		To Be Negotiated
	Grade 5	1.00	86,984.00	-	86,984.00	MA15/12			1.00	88,601.00	-	88,601.00	MA15/13		To Be Negotiated
	Grade 4	1.00	88,468.00	-	88,468.00	MA30/12			1.00	91,049.00	-	91,049.00	MA30/13		To Be Negotiated
	Grade 3	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 3	1.00	73,835.00	-	73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To Be Negotiated
	Grade 4	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 3	1.00	65,621.00	-	65,621.00	BA15/7			1.00	65,621.00	-	65,621.00	BA15/7		To Be Negotiated
	Grade 3	1.00	85,961.00	-	85,961.00	MA30/11			1.00	88,468.00	-	88,468.00	MA30/12		To Be Negotiated
	Grade 4	1.00	97,583.00	-	97,583.00	MA30/15		Retirement	1.00	1.00	-	1.00			Retirement - replace
	Grade 5	1.00	60,639.00	-	60,639.00	MA30/3			1.00	66,418.00	-	66,418.00	MA30/4		To Be Negotiated
	Grade 5	1.00	70,612.00	-	70,612.00	MA/7			1.00	73,835.00	-	73,835.00	MA/8		To Be Negotiated
	Grade 5	1.00	92,127.00	-	92,127.00	MA15			1.00	92,127.00	-	92,127.00	MA15		To Be Negotiated
	Grade 5	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Grade 3	1.00	74,241.00	-	74,241.00	MA30/6			1.00	76,298.00	-	76,298.00	MA30/7		To Be Negotiated
	Grade 3	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
	Grade 5	1.00	51,762.00	-	51,762.00	BA/2			1.00	52,938.00	-	52,938.00	BA/3		To Be Negotiated
	Math Teacher	1.00	50,767.00	50,767.00	-	BA/1		Title I	1.00	51,762.00	51,762.00	-	BA/2		Title I
		<b>28.00</b>	<b>2,282,774.00</b>	<b>50,767.00</b>	<b>2,232,007.00</b>				<b>28.00</b>	<b>2,128,939.00</b>	<b>51,762.00</b>	<b>2,077,177.00</b>			
<b>Specialists</b>	Art	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
	Music	1.00	63,609.00	-	63,609.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		To Be Negotiated
	Media/Tech Specialist	1.00	54,059.00	-	54,059.00	BA/4			1.00	57,136.00	-	57,136.00	BA/5		To Be Negotiated
	Phys. Ed	1.00	73,835.00	-	73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To Be Negotiated
	Music	1.00	51,762.00	-	51,762.00	BA/2			1.00	52,938.00	-	52,938.00	BA/3		To Be Negotiated
	Reading Specialis	1.00	97,583.00	-	97,583.00	MA30/15		Retirement	1.00	52,938.00	-	52,938.00	BA/3		To Be Negotiated







FY25 District Wide Athletics/Music Fine Arts Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG/STEP	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG/STEP	COMMENTS
Athletic Director	Athletic Director	1.00	108,189.80	54,094.90	54,094.90		TBN - School Choice	1.00	108,189.80	59,587.68	48,602.12		TBN - School Choice
High School Coaches		57.00	\$ 185,524.00	\$ -	\$ 185,524.00		Includes Unified	57.00	\$ 185,524.00	\$ -	\$ 185,524.00		Includes Unified
Middle School Coaches		11.00	\$ 17,500.00	\$ -	\$ 17,500.00			11.00	\$ 17,500.00	\$ -	\$ 17,500.00		
Fitness Room			\$ 2,033.00	\$ -	\$ 2,033.00		Fitness Room		\$ 2,033.00	\$ -	\$ 2,033.00		Fitness Room
PT Ath Trainer		1.00	58,000.00	-	\$ 58,000.00		To Be Negotiated	1.00	58,000.00	-	\$ 58,000.00		To Be Negotiated
		69.00	263,057.00	-	263,057.00			69.00	263,057.00	-	263,057.00		
<b>Salaries Subtotal</b>		<b>70.00</b>	<b>371,246.80</b>	<b>54,094.90</b>	<b>317,151.90</b>			<b>70.00</b>	<b>371,246.80</b>	<b>59,587.68</b>	<b>311,659.12</b>		
Longevity			\$ 500.00	\$ -	\$ 500.00				\$ -	\$ -	\$ -		
Stipends			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Other			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
<b>Subtotal Contract Services</b>			<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Salary</b>		<b>70.00</b>	<b>371,746.80</b>	<b>54,094.90</b>	<b>317,651.90</b>			<b>70.00</b>	<b>371,246.80</b>	<b>59,587.68</b>	<b>311,659.12</b>		
AD Office Supplies			\$ 460.00	\$ -	\$ 460.00				\$ 460.00	\$ -	\$ 460.00		
AD Postage			\$ 300.00	\$ -	\$ 300.00				\$ -	\$ -	\$ -		Not funded use AHS
AD Dues			\$ 300.00	\$ -	\$ 300.00				\$ 300.00	\$ -	\$ 300.00		
HS Athletics Transportation			\$ 85,000.00	\$ 22,000.00	\$ 63,000.00		Athletic/School Choice		\$ 110,000.00	\$ 22,000.00	\$ 88,000.00		
Game Mgt/Ice Time			\$ 50,000.00	\$ 20,000.00	\$ 30,000.00		Non-Auburn player fees		\$ 50,000.00	\$ 20,000.00	\$ 30,000.00		
AHS/AMS Officials			\$ 25,000.00	\$ 12,000.00	\$ 13,000.00		Athletic /School Choice		\$ 57,309.00	\$ 12,000.00	\$ 45,309.00		
Coaches Prof Develop.			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		
Athletics/Reconditioning			\$ 15,000.00	\$ -	\$ 15,000.00				\$ 15,000.00	\$ -	\$ 15,000.00		
Middle School Officials			\$ 4,500.00	\$ -	\$ 4,500.00				\$ -	\$ -	\$ -		Combined AHS & AMS
MS Transportation			\$ 6,000.00	\$ -	\$ 6,000.00				\$ -	\$ -	\$ -		Combined AHS & AMS
Middle School Equipment			\$ 3,000.00	\$ -	\$ 3,000.00				\$ -	\$ -	\$ -		Combined AHS & AMS
Team Equipment			\$ 24,000.00	\$ -	\$ 24,000.00		Per Uniform Replacement Schedule		\$ 30,000.00	\$ -	\$ 30,000.00		
Supplies/Training/First Aid			\$ 5,800.00	\$ -	\$ 5,800.00				\$ 6,800.00	\$ -	\$ 6,800.00		
Athletic Awards			\$ 9,000.00	\$ -	\$ 9,000.00				\$ 9,000.00	\$ -	\$ 9,000.00		
Athletic Insurance			\$ 10,500.00	\$ -	\$ 10,500.00				\$ 10,500.00	\$ -	\$ 10,500.00		
MIAA/SWCL Dues			\$ 5,000.00	\$ -	\$ 5,000.00				\$ 7,933.00	\$ -	\$ 7,933.00		
			<b>\$ 245,860.00</b>	<b>\$ 54,000.00</b>	<b>\$ 191,860.00</b>				<b>\$ 299,302.00</b>	<b>\$ 54,000.00</b>	<b>\$ 245,302.00</b>		
<b>Music/Fine Arts</b>													
FA Office Supplies/Dept Heads			\$ 565.00	\$ -	\$ 565.00				\$ 565.00	\$ -	\$ 565.00		
FA Travel, Teachers & Dept Heads			\$ 525.00	\$ -	\$ 525.00				\$ 525.00	\$ -	\$ 525.00		
FA Dues, Dept. Heads			\$ 135.00	\$ -	\$ 135.00				\$ 135.00	\$ -	\$ 135.00		
Transp/Reg/FA			\$ 15,000.00	\$ -	\$ 15,000.00				\$ 15,000.00	\$ -	\$ 15,000.00		
Music Staff Duties			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
Music Stipends			\$ 8,000.00	\$ -	\$ 8,000.00				\$ 8,000.00	\$ -	\$ 8,000.00		
Awards/Other/FA			\$ 1,200.00	\$ -	\$ 1,200.00				\$ 1,200.00	\$ -	\$ 1,200.00		
FA Equip Repair/Maint.			\$ 6,000.00	\$ -	\$ 6,000.00				\$ 6,000.00	\$ -	\$ 6,000.00		
Band Uniforms			\$ 4,000.00	\$ 1,000.00	\$ 3,000.00		School Choice		\$ 4,000.00	\$ 1,000.00	\$ 3,000.00		School Choice
Band Equipment			\$ 6,500.00	\$ 1,000.00	\$ 5,500.00		HS Instrument Replacement - SC		\$ 6,500.00	\$ 1,000.00	\$ 5,500.00		HS Instrument Replacement - SC
			<b>\$ 44,925.00</b>	<b>\$ 2,000.00</b>	<b>\$ 42,925.00</b>				<b>\$ 44,925.00</b>	<b>\$ 2,000.00</b>	<b>\$ 42,925.00</b>		
<b>Total Support Costs</b>			<b>\$ 290,785.00</b>	<b>\$ 56,000.00</b>	<b>\$ 234,785.00</b>				<b>\$ 344,227.00</b>	<b>\$ 56,000.00</b>	<b>\$ 288,227.00</b>		
<b>TOTAL Program Costs</b>			<b>\$ 662,531.80</b>	<b>\$ 110,094.90</b>	<b>\$ 552,436.90</b>				<b>\$ 715,473.80</b>	<b>\$ 115,587.68</b>	<b>\$ 599,886.12</b>		

FY25 District Wide Central Administration Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG/STEP	HRS	COMMENTS
<b>Superintendent of Schools</b>	Superintendent	1.00	176,800.00	-	176,800.00			To Be Negotiated	1.00	176,800.00	-	176,800.00			To Be Negotiated
<b>Admin. Ass't to Superintendent</b>	Admin. Ass't	1.00	62,969.00	-	62,969.00			To Be Negotiated	1.00	62,969.00	-	62,969.00			To Be Negotiated
		<b>2.00</b>	<b>239,769.00</b>	<b>-</b>	<b>239,769.00</b>				<b>2.00</b>	<b>239,769.00</b>	<b>-</b>	<b>239,769.00</b>			
<b>Asst. Superintendent</b>	Asst. Superintendent	1.00	162,740.00	-	162,740.00			To Be Negotiated	1.00	162,740.00	-	162,740.00			To Be Negotiated
<b>Director of Pupil Services</b>	Dir of Pupil Services	1.00	118,500.00	-	118,500.00			To Be Negotiated	1.00	118,500.00	-	118,500.00			To Be Negotiated
<b>Business Manager</b>	Business Manager	1.00	131,039.00	-	131,039.00			Retirement	1.00	131,039.00	-	131,039.00			To Be Negotiated
<b>Payroll-Business Assistant</b>	Business Assistant	1.00	73,108.00	-	73,108.00			To Be Negotiated	1.00	73,108.00	-	73,108.00			To Be Negotiated
		<b>2.00</b>	<b>204,147.00</b>	<b>-</b>	<b>204,147.00</b>				<b>2.00</b>	<b>204,147.00</b>	<b>-</b>	<b>204,147.00</b>	<b>-</b>		
<b>Secretary</b>	Central Office Sec	1.00	48,000.00	32,000.00	16,000.00			Sat. & Galax. Offsets	1.00	48,000.00	32,000.00	16,000.00			Sat. & Galax. Offsets
	Sec. to Dir. Pupil Se	1.00	51,000.00	-	51,000.00			To Be Negotiated	1.00	51,000.00	-	51,000.00			To Be Negotiated
	Part Time Secretary	0.20	12,000.00	12,000.00	-			To Be Negotiated	0.20	12,000.00	12,000.00	-			To Be Negotiated
		<b>2.20</b>	<b>111,000.00</b>	<b>44,000.00</b>	<b>67,000.00</b>				<b>2.20</b>	<b>111,000.00</b>	<b>44,000.00</b>	<b>67,000.00</b>			
<b>Accounts Payable/Business Asst.</b>	Business Assistant	1.00	71,500.00	-	71,500.00			To Be Negotiated	1.00	71,500.00	-	71,500.00			To Be Negotiated
<b>Technology Support/Maint.</b>	Technology Support	1.00	63,402.00	-	63,402.00			To Be Negotiated	1.00	63,402.00	-	63,402.00			To Be Negotiated
	Technology Support	1.00	75,536.00	-	75,536.00			To Be Negotiated	1.00	75,536.00	-	75,536.00			To Be Negotiated
	Technology Support	1.00	51,487.00	-	51,487.00			To Be Negotiated	1.00	51,487.00	-	51,487.00			To Be Negotiated
		<b>3.00</b>	<b>190,425.00</b>	<b>-</b>	<b>190,425.00</b>				<b>3.00</b>	<b>190,425.00</b>	<b>-</b>	<b>190,425.00</b>			
<b>Director of Technology</b>	Technology Director	1.00	113,241.00	-	113,241.00			To Be Negotiated	1.00	113,241.00	-	113,241.00			To Be Negotiated
<b>District Data Coordinator</b>	Dist. Data Coord.	1.00	57,000.00	-	57,000.00			To Be Negotiated	1.00	57,000.00	-	57,000.00			To Be Negotiated
<b>ELL Staff</b>	ELL Tutor/BM	1.00	33,732.13	-	33,732.13		7.00	To Be Negotiated	1.00	33,732.13	-	33,732.13		7.00	To Be Negotiated
	ELL Tutor/PAK	1.00	40,268.00	-	40,268.00		7.00	To Be Negotiated	1.00	40,268.00	-	40,268.00		7.00	To Be Negotiated
	ELL Tutor/SWIS	1.00	31,959.90	-	31,959.90		7.00	To Be Negotiated	1.00	31,959.90	-	31,959.90		7.00	To Be Negotiated
	ELL Tutor/AMS	1.00	35,490.00	-	35,490.00		7.00	To Be Negotiated	1.00	35,490.00	-	35,490.00		7.00	To Be Negotiated
	ELL/SW	1.00	32,800.95	-	32,800.95		7.00	To Be Negotiated	1.00	32,800.95	-	32,800.95		7.00	To Be Negotiated
		<b>5.00</b>	<b>174,250.98</b>	<b>-</b>	<b>174,250.98</b>				<b>5.00</b>	<b>174,250.98</b>	<b>-</b>	<b>174,250.98</b>			
<b>Preschool Teachers</b>	Preschool	1.00	95,015.00	95,015.00	-	MA15/15		Preschool Offset	1.00	95,015.00	95,015.00	-	MA15/15		Preschool Offset
	Preschool	1.00	91,049.00		91,049.00	MA30/13		Preschool Offset	1.00	91,049.00	91,049.00	-	MA30/13		Preschool Offset
	Preschool	1.00	95,015.00	95,015.00	-	MA15/15		Preschool Offset	1.00	95,015.00	95,015.00	-	MA15/15		Preschool Offset
	Preschool	1.00	82,276.00	82,276.00	-	MA/11		Preschool Offset	1.00	82,683.00	82,683.00	-	MA/12		Preschool Offset
	Preschool	1.00	97,583.00	14,000.00	83,583.00	MA30/15		Early Childhood Offset	1.00	97,583.00	14,000.00	83,583.00	MA30/15		Early Childhood Offset
		<b>5.00</b>	<b>460,938.00</b>	<b>286,306.00</b>	<b>174,632.00</b>				<b>5.00</b>	<b>461,345.00</b>	<b>377,762.00</b>	<b>83,583.00</b>			
<b>Preschool ABAs</b>	Preschool ABA	1.00	36,312.88	-	36,312.88	Step 7	7.00		1.00	37,026.00	-	37,026.00	Step 8		To Be Negotiated
	Pre-school ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52		36,314.52	Step 7		To Be Negotiated
	Pre-school ABA	1.00	37,030.40	-	37,030.40	Step 8	7.00		1.00	37,389.00		37,389.00	Step 9		To Be Negotiated
	Pre-school ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11		To Be Negotiated

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	Pre-school ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11		To Be Negotiated
	Pre-school ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52		36,314.52	Step 7		To Be Negotiated
	Preschool ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76		37,940.76	Step 11		To Be Negotiated
	Preschool ABA	1.00	37,389.16	-	37,389.16	Step 9	7.00		1.00	37,752.00		37,752.00	Step 10		To Be Negotiated
		<b>8.00</b>	<b>295,759.64</b>	<b>-</b>	<b>295,759.64</b>				<b>8.00</b>	<b>298,618.32</b>	<b>-</b>	<b>298,618.32</b>			
<b>Preschool Instructional Asst.</b>	Pre-School IA	1.00	27,140.19	-	27,140.19	Step 11	6.00		1.00	28,345.41	28,345.41	-	Step 12	6.00	
	Pre-School IA	1.00	27,140.19	27,140.19	-	Step 11	6.00	Preschool Offset	1.00	28,345.41	28,345.41	-	Step 12	6.00	
	Pre-School IA	1.00	27,140.19	27,140.19	-	Step 11	6.00	Preschool Offset	1.00	28,345.41	28,345.41	-	Step 12	6.00	
	Pre-School IA	1.00	23,581.38	23,581.38	-	Step 6	6.00	Preschool Offset	1.00	24,593.31	24,593.31	-	Step 7	6.00	
	Pre-School IA	1.00	22,342.05	-	22,342.05	Step 4	6.00		1.00	23,410.83	-	23,410.83	Step 5	6.00	
	Pre-School IA	1.00	25,184.55	25,184.55	-	Step 9	6.00	ESSER	1.00	26,787.72	-	26,787.72	Step 10	6.00	
		<b>6.00</b>	<b>152,528.55</b>	<b>103,046.31</b>	<b>49,482.24</b>				<b>6.00</b>	<b>159,828.09</b>	<b>109,629.54</b>	<b>50,198.55</b>			
<b>Preschool Nurse</b>	LPN Preschool	1.00	44,817.50	-	44,817.50	LPN		To Be Negotiated	1.00	44,817.50	-	44,817.50	LPN		To Be Negotiated
<b>Preschool Permanent Sub</b>		0.60	15,000.00	15,000.00				ESSER offset	-	-	-	-			Not kept due to funding
		0.40	10,000.00	10,000.00				ESSER offset	-	-	-	-			Not kept due to funding
		<b>1.00</b>	<b>25,000.00</b>	<b>25,000.00</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Social Workers</b>	Social Worker	1.00	85,961.00	-	85,961.00	MA30/12			1.00	91,049.00	-	91,049.00	MA30/13		To Be Negotiated
	Social Worker	1.00	92,127.00	-	92,127.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		To Be Negotiated
	Social Worker	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
	Social Worker	1.00	64,483.00	-	64,483.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		To Be Negotiated
		<b>4.00</b>	<b>307,054.00</b>	<b>-</b>	<b>307,054.00</b>				<b>4.00</b>	<b>319,716.00</b>	<b>-</b>	<b>319,716.00</b>			
<b>Salaries Subtotals</b>		<b>44.20</b>	<b>2,728,670.67</b>	<b>458,352.31</b>	<b>2,270,318.36</b>				<b>43.20</b>	<b>2,726,897.89</b>	<b>531,391.54</b>	<b>2,195,506.35</b>			
<b>Contracted Services</b>															
	Longevity		\$ 3,450.00	\$ -	\$ 3,450.00					\$ 3,450.00	\$ -	\$ 3,450.00			
	Stipends		\$ 13,500.00	\$ -	\$ 13,500.00					\$ 13,500.00	\$ -	\$ 13,500.00			
	Other		\$ 464.00	\$ -	\$ 464.00					\$ 464.00	\$ -	\$ 464.00			
	Contractual Mileage		\$ 9,600.00	\$ -	\$ 9,600.00					\$ 9,600.00	\$ -	\$ 9,600.00			
<b>Subtotal Contracted Services</b>			<b>\$ 27,014.00</b>	<b>\$ -</b>	<b>\$ 27,014.00</b>					<b>\$ 27,014.00</b>	<b>\$ -</b>	<b>\$ 27,014.00</b>			
<b>Total Salary</b>		<b>44.20</b>	<b>2,755,684.67</b>	<b>458,352.31</b>	<b>2,297,332.36</b>				<b>43.20</b>	<b>2,753,911.89</b>	<b>531,391.54</b>	<b>2,222,520.35</b>			
<b>District Wide Costs</b>															
	Legal Notices/Advertising		\$ 1,000.00	\$ -	\$ 1,000.00					\$ 8,000.00	\$ -	\$ 8,000.00			
	Census		\$ 750.00	\$ -	\$ 750.00					\$ 750.00	\$ -	\$ 750.00			
	Legal Services		\$ 22,000.00	\$ -	\$ 22,000.00					\$ 22,000.00	\$ -	\$ 22,000.00			
	System-Wide Travel		\$ 5,000.00	\$ -	\$ 5,000.00					\$ 5,000.00	\$ -	\$ 5,000.00			
	Teacher's Salary/Retirement		\$ 65,000.00	\$ -	\$ 65,000.00					\$ 55,000.00	\$ -	\$ 55,000.00			
	Crossing Guards		\$ 44,000.00	\$ -	\$ 44,000.00					\$ 45,000.00	\$ -	\$ 45,000.00			
	Transportation Reg Ed		\$ 876,645.00	\$ 150,000.00	\$ 726,645.00					\$ 920,477.25	\$ 200,000.00	\$ 720,477.25			Busing Fees/Migrant Fu
	Transportation for Comm. Serv Learning		\$ 12,000.00	\$ -	\$ 12,000.00					\$ 12,000.00	\$ -	\$ 12,000.00			
	Degree Changes		\$ 36,856.28	\$ -	\$ 36,856.28					\$ 135,191.35	\$ -	\$ 135,191.35			
	Other Contractual Obligations		\$ 234,217.35	\$ -	\$ 234,217.35					\$ 968,675.31	\$ -	\$ 968,675.31			
	Site Managers		\$ 22,000.00	\$ 5,000.00	\$ 17,000.00			AHS Gym Trust		\$ 22,000.00	\$ 5,000.00	\$ 17,000.00			AHS Gym Trust

			\$ 1,319,468.63	\$ 155,000.00	\$ 1,164,468.63				\$ 2,194,093.91	\$ 205,000.00	\$ 1,989,093.91		
<b>School Committee Costs</b>													
School Committee Supplies			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Public Relations			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
School Committee Dues			\$ 13,000.00	\$ -	\$ 13,000.00				\$ 16,500.00	\$ -	\$ 16,500.00		
School Committee Publications			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
			\$ 13,000.00	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 16,500.00	\$ -	\$ 16,500.00		
<b>Superintendent's Costs</b>													
Superintendent's Postage			\$ 5,500.00	\$ -	\$ 5,500.00				\$ 5,500.00	\$ -	\$ 5,500.00		
Superintendent's Supplies			\$ 5,500.00	\$ -	\$ 5,500.00				\$ 5,500.00	\$ -	\$ 5,500.00		
Superintendent's Dues& PD			\$ 4,500.00	\$ -	\$ 4,500.00		Contractual		\$ 4,500.00	\$ -	\$ 4,500.00		Contractual
Superintendent's Publications			\$ 350.00	\$ -	\$ 350.00				\$ 350.00	\$ -	\$ 350.00		
			\$ 15,850.00	\$ -	\$ 15,850.00				\$ 15,850.00	\$ -	\$ 15,850.00		
<b>Business Manager's Costs</b>													
Business Mgr. Comp Supplies			\$ 100.00	\$ -	\$ 100.00				\$ 100.00	\$ -	\$ 100.00		
Business Mgr. Office Supplies			\$ 250.00	\$ -	\$ 250.00				\$ 250.00	\$ -	\$ 250.00		
Business Office Travel			\$ 100.00	\$ -	\$ 100.00				\$ 100.00	\$ -	\$ 100.00		
Business Managers Dues			\$ 850.00	\$ -	\$ 850.00				\$ 850.00	\$ -	\$ 850.00		
Business Mgr. Prof Dev.			\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500.00	\$ -	\$ 1,500.00		
Annual Audit			\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		
			\$ 6,800.00	\$ -	\$ 6,800.00				\$ 6,800.00	\$ -	\$ 6,800.00		
<b>Director of Technology Costs</b>													
Dir. Computer Supplies			\$ 17,000.00	\$ 9,500.00	\$ 7,500.00		School Choice Offset -		\$ 20,000.00	\$ 9,500.00	\$ 10,500.00		School Choice Offset -
Director's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500.00	\$ -	\$ 1,500.00		
Director's Dues			\$ 900.00	\$ -	\$ 900.00				\$ 900.00	\$ -	\$ 900.00		
Technician Support Travel			\$ 664.00	\$ -	\$ 664.00				\$ 664.00	\$ -	\$ 664.00		
Computer Maintenance Contracted Ser			\$ 87,762.20	\$ 35,000.00	\$ 52,762.20		School Choice Offset -		\$ 58,650.00	\$ 35,000.00	\$ 23,650.00		School Choice Offset -
Computer Software Contracted Ser			\$ 286,770.00	\$ 120,000.00	\$ 166,770.00		School Choice Offset -		\$ 292,259.00	\$ 120,000.00	\$ 172,259.00		School Choice Offset -
			\$ 394,596.20	\$ 164,500.00	\$ 230,096.20				\$ 373,973.00	\$ 164,500.00	\$ 209,473.00		
<b>Asst. Superintendent for Teach/Learning/Curr Costs</b>													
System Wide Prof. Development			\$ 100,000.00	\$ 80,000.00	\$ 20,000.00		School Choice Offset -		\$ 100,000.00	\$ 80,000.00	\$ 20,000.00		School Choice Offset -
System Wide Classroom Supplies			\$ 15,000.00	\$ 7,000.00	\$ 8,000.00		School Choice Offset -		\$ 15,000.00	\$ 7,000.00	\$ 8,000.00		School Choice Offset -
Substitute Staff for System Wide Pro Dev			\$ 16,000.00	\$ 10,000.00	\$ 6,000.00		School Choice Offset -		\$ 16,000.00	\$ 10,000.00	\$ 6,000.00		School Choice Offset -
Asst. Superintendent's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00		Contractual		\$ 1,500.00	\$ -	\$ 1,500.00		Contractual
Asst. Superintendent's Supplies			\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500.00	\$ -	\$ 1,500.00		
Asst. Superintendent's Dues			\$ 1,000.00	\$ -	\$ 1,000.00				\$ 1,000.00	\$ -	\$ 1,000.00		
Asst. Superintendent's Publications			\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
District Wide Textbooks			\$ 100,000.00	\$ 50,000.00	\$ 50,000.00		\$50K CIP Offset		\$ 50,000.00	\$ 50,000.00	\$ -		\$50K CIP Offset
			\$ 235,500.00	\$ 147,000.00	\$ 88,500.00				\$ 185,500.00	\$ 147,000.00	\$ 38,500.00		
<b>Preschool Supplies</b>			\$ 3,750.00	\$ 3,750.00	\$ -		Pre- K offset		\$ 6,500.00	\$ 6,500.00	\$ -		Pre- K offset
<b>English Learner Education Costs</b>													
Translators			\$ 20,000.00	\$ -	\$ 20,000.00				\$ 20,000.00	\$ -	\$ 20,000.00		
Teaching Supplies			\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		
Testing Supplies			\$ 800.00	\$ -	\$ 800.00				\$ 800.00	\$ -	\$ 800.00		
ELE Staff Travel			\$ 100.00	\$ -	\$ 100.00				\$ 100.00	\$ -	\$ 100.00		
			\$ 24,900.00	\$ -	\$ 24,900.00				\$ 24,900.00	\$ -	\$ 24,900.00		



FY25 Facilities Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>- FY24F TE</u>	<u>FY24 PROPOSED RATE</u>	<u>FY24 PROPOSED OFFSETS</u>	<u>FY24 PROPOSED ADJ RATE</u>	<u>COMMENTS</u>	<u>FY25 FTE</u>	<u>FY25 PROPOSED RATE</u>	<u>FY25 PROPOSED OFFSETS</u>	<u>FY25 PROPOSED ADJ RATE</u>	<u>COMMENTS</u>
Facilities Director	Facilities Director	1.00	117,468.00	-	117,468.00	To be Negotiated	1.00	117,468.00	-	117,468.00	To be Negotiated
Maintenance Mechanic, Systemwide	Maint. Mechanic	0.50	25,639.79	-	25,639.79	To be Negotiated	0.50	25,639.79	-	25,639.79	To be Negotiated
Part Time Custodial Staff	P/T Staff	0.50	25,074.40	25,074.40		ESSER	0.50	26,904.00	26,904.00		Galaxy/Satellite
<b>Salaries Subtotal</b>		<b>2.00</b>	<b>168,182.19</b>	<b>25,074.40</b>	<b>143,107.79</b>		<b>2.00</b>	<b>170,011.79</b>	<b>26,904.00</b>	<b>143,107.79</b>	
<b>Contract Services</b>											
	Longevity		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
	Stipends - Uniform Exp.		\$ 5,635.00	\$ -	\$ 5,635.00			\$ 5,800.00	\$ -	\$ 5,800.00	
	Other		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
<b>Subtotal Contract Services</b>			<b>\$ 5,635.00</b>	<b>\$ -</b>	<b>\$ 5,635.00</b>			<b>\$ 5,800.00</b>	<b>\$ -</b>	<b>\$ 5,800.00</b>	
<b>Total Salary</b>		<b>2.00</b>	<b>173,817.19</b>	<b>25,074.40</b>	<b>148,742.79</b>		<b>2.00</b>	<b>175,811.79</b>	<b>26,904.00</b>	<b>148,907.79</b>	
					\$ -						
Building Security			\$ 15,000.00	\$ -	\$ 15,000.00	Ongoing Safety Support		\$ 20,000.00	\$ -	\$ 20,000.00	Ongoing Safety Support
D/W HVAC Supplies			\$ 50,000.00	\$ 50,000.00	\$ -	School Choice Offset		\$ 50,000.00	\$ 50,000.00	\$ -	School Choice Offset
Equipment Repairs-Districtwide			\$ 8,000.00	\$ -	\$ 8,000.00			\$ 12,000.00	\$ -	\$ 12,000.00	
Equip. Service Contrs-Distwide			\$ 80,000.00	\$ -	\$ 80,000.00			\$ 95,000.00	\$ -	\$ 95,000.00	
Fire Extinguisher Inspections			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 5,000.00	\$ -	\$ 5,000.00	
Maintenance Staff Mileage			\$ 2,000.00	\$ -	\$ 2,000.00			\$ -	\$ -	\$ -	Moved funding
Truck Gas & Maint -- System wide			\$ 25,000.00	\$ -	\$ 25,000.00			\$ 20,000.00	\$ -	\$ 20,000.00	
Custodians Overtime-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00	
<b>Total Support Costs</b>			<b>\$ 193,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 143,000.00</b>			<b>\$ 212,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 162,000.00</b>	
<b>Total Building Costs-Districtwide</b>			<b>\$ 366,817.19</b>	<b>\$ 75,074.40</b>	<b>\$ 291,742.79</b>			<b>\$ 387,811.79</b>	<b>\$ 76,904.00</b>	<b>\$ 310,907.79</b>	



FY25 District Wide Pupil Services Budget

POSITION	FUNCTION	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS	FY25 FTE	FY25 PROPOSED RATE	FY25 PROPOSED OFFSETS	FY25 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS
District-wide	OTR/L	1.00	78,424.00	-	78,424.00	N/A		To be Negotiated	1.00	78,424.00	-	78,424.00	N/A		To be Negotiated
	COTA	1.00	43,968.40	-	43,968.40	N/A		To be Negotiated	1.00	43,968.40	-	43,968.40	N/A		To be Negotiated
	COTA	0.20	6,000.00	6,000.00	-			240 Gramt	0.20	6,000.00	6,000.00	-			240 Gramt
		<b>2.20</b>	<b>128,392.40</b>	<b>6,000.00</b>	<b>122,392.40</b>				<b>2.20</b>	<b>128,392.40</b>	<b>6,000.00</b>	<b>122,392.40</b>			
<b>Encore</b>															
ABA	Sped ABA - Encore	1.00	43,864.93	-	43,864.93	Step 11	7.00	Retirement	1.00	43,864.93	-	43,864.93	Step 11	7.00	To be Negotiated
ABA	Sped ABA - Encore	1.00	36,938.89	-	36,938.89	Step 2	7.00		1.00	36,938.89	-	36,938.89	Step 2	7.00	To be Negotiated
		<b>2.00</b>	<b>80,803.82</b>	<b>-</b>	<b>80,803.82</b>				<b>2.00</b>	<b>80,803.82</b>	<b>-</b>	<b>80,803.82</b>			
District-wide	Psychologist	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Psychologist	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
		<b>2.00</b>	<b>193,211.00</b>	<b>-</b>	<b>193,211.00</b>				<b>2.00</b>	<b>195,166.00</b>	<b>-</b>	<b>195,166.00</b>			
District-wide	TEAM Chairperson	1.00	83,135.00	-	83,135.00	MA30/10			1.00	85,961.00	-	85,961.00	MA30/11		To be Negotiated
	TEAM Chairperson	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	TEAM Chairperson	1.00	82,837.00	-	82,837.00	MA15/10			1.00	85,315.00	-	85,315.00	MA15/11		To be Negotiated
	Team Chairperson	1.00	79,545.00	-	79,545.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		To be Negotiated
		<b>4.00</b>	<b>343,100.00</b>	<b>-</b>	<b>343,100.00</b>				<b>4.00</b>	<b>351,135.00</b>	<b>-</b>	<b>351,135.00</b>			
District-wide	BCBA	1.00	91,206.50	60,000.00	31,206.50			TBN - Medicaid offset	1.00	91,206.50	60,000.00	31,206.50			TBN - Medicaid offset
	BCBA	1.00	88,750.71	-	88,750.71			To be Negotiated	1.00	88,750.71	-	88,750.71			To be Negotiated
	ABA	1.00	37,752.00	37,752.00	-	ABA 10		Medicaid Offset	1.00	37,940.76		37,940.76	ABA 11		To be Negotiated
		<b>3.00</b>	<b>217,709.21</b>	<b>97,752.00</b>	<b>119,957.21</b>				<b>3.00</b>	<b>217,897.97</b>	<b>60,000.00</b>	<b>157,897.97</b>			
District-wide	Speech Therapist	1.00	95,628.00	-	95,628.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
	Speech Therapist	1.00	82,683.00	-	82,683.00	MA/12			1.00	84,286.00	-	84,286.00	MA/13		To be Negotiated
	Speech Therapist	1.00	86,984.00	-	86,984.00	MA15/12			1.00	88,601.00	-	88,601.00	MA15/13		To be Negotiated
	Speech Therapist	1.00	68,270.00	-	68,270.00	MA/6			1.00	70,612.00	-	70,612.00	MA/7		To be Negotiated
	Visually Impaired Te	1.00	85,315.00	-	85,315.00	MA15/11			1.00	86,984.00	-	86,984.00	MA15/12		To be Negotiated
	SLPA	0.80	26,533.00	-	26,533.00			To be Negotiated	0.80	26,533.00	-	26,533.00			To be Negotiated
		<b>5.80</b>	<b>445,413.00</b>	<b>-</b>	<b>445,413.00</b>				<b>5.80</b>	<b>454,599.00</b>	<b>-</b>	<b>454,599.00</b>			
<b>Encore</b>	Special Ed Teacher	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To be Negotiated
<b>Salaries Subtotals</b>		<b>20.00</b>	<b>1,506,212.43</b>	<b>103,752.00</b>	<b>1,402,460.43</b>				<b>20.00</b>	<b>1,525,577.19</b>	<b>66,000.00</b>	<b>1,459,577.19</b>			
<b>Contracted Services</b>															
	Longevity		\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
	Stipends		\$ 10,332.00	\$ -	\$ 10,332.00					\$ 10,332.00	\$ -	\$ 10,332.00			

