

Auburn Public Schools FY20 Approved Budget

\$ 26,934,157.00

25,849,562.00

5/7/2019

4.20%

Unanimously Approved at Town meeting May 7, 2019

Auburn High School FY20 Approved Budget 5-7-19

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	128,000.00	\$ -	128,000.00		1.00	128,000.00	\$ -	128,000.00			To Be Negotiated
Assistant Principal	Assistant Principal	1.00	114,000.00	\$ -	114,000.00		1.00	114,000.00	\$ -	114,000.00			To Be Negotiated
		2.00	242,000.00	\$ -	242,000.00		2.00	242,000.00	\$ -	242,000.00			
Secretaries													
	Secretary/Receptionist	1.00	35,894.00	\$ -	35,894.00	Step 4	1.00	36,959.00	\$ -	36,959.00	Step 5		
	Asst. Prin. Secretary	1.00	44,866.00	\$ -	44,866.00	Step 7	1.00	46,217.00	\$ -	46,217.00	Step 8		
	Principal Secretary	1.00	44,866.00	\$ -	44,866.00	Step 7	1.00	46,217.00	\$ -	46,217.00	Step 8		
		3.00	125,626.00	\$ -	125,626.00		3.00	129,393.00	\$ -	129,393.00			
Instructional Staff													
SPED	SPED Teacher	1.00	56,820.00	\$ -	56,820.00	BA30/4	1.00	61,063.00	\$ -	61,063.00	BA30/5		
	SPED Teacher	1.00	76,763.00	\$ -	76,763.00	MA/12	1.00	79,816.00	\$ -	79,816.00	MA/13		
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	SPED Teacher	1.00	59,866.00	\$ -	59,866.00	MA/5	1.00	64,649.00	\$ -	64,649.00	MA/6		
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	SPED Teacher	1.00	47,133.00	\$ -	47,133.00	BA/1	1.00	49,016.00	49,016.00	-	BA/2		240 Grant offset
		7.00	506,925.00	\$ -	506,925.00		7.00	526,215.00	\$ 49,016.00	\$ 477,199.00			
Regular Ed	English	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14		
	Spanish	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Chemistry	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	English	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Arch. Draw, Wood Tech	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14		
	Social Studies	1.00	84,530.00	\$ -	84,530.00	MA30/13	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Science	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Science	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Audio Visual/TV Prod	1.00	68,926.00	\$ -	68,926.00	MA30/6	1.00	72,253.00	\$ -	72,253.00	MA30/7		
	Science	1.00	82,258.00	\$ -	82,258.00	MA15/13	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Social Studies	1.00	49,148.00	\$ -	49,148.00	BA/3	1.00	51,192.00	\$ -	51,192.00	BA/4		
	Alt. Ed/Social Studies	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Spanish	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Social Studies	1.00	70,546.00	\$ -	70,546.00	BA30/9	1.00	75,327.00	\$ -	75,327.00	BA30/10		
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Science, Chemistry	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14		
	English	1.00	76,763.00	\$ -	76,763.00	MA/12	1.00	79,816.00	\$ -	79,816.00	MA/13		
	French/Spanish	1.00	73,850.00	\$ -	73,850.00	BA30/10	1.00	77,914.00	\$ -	77,914.00	BA30/11		
	Math	1.00	47,133.00	\$ -	47,133.00	BA/1	1.00	64,649.00	\$ -	64,649.00	MA/6		
	French	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Science	1.00	48,055.00	\$ -	48,055.00	BA/2	1.00	50,131.00	\$ -	50,131.00	BA/3		
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Social Studies	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Social Studies	1.00	77,183.00	\$ -	77,183.00	MA30/10	1.00	81,403.00	\$ -	81,403.00	MA30/11		
	Social Studies	1.00	79,207.00	\$ -	79,207.00	MA15/11	1.00	80,791.00	\$ -	80,791.00	MA15/11		
	Social Studies	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	InfoTech, Comp Sci	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	English	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14		
	Science, Adv. Biology, In	1.00	65,556.00	\$ -	65,556.00	MA/7	1.00	69,919.00	\$ -	69,919.00	MA/8		
	Math	1.00	70,893.00	\$ -	70,893.00	MA15/8	1.00	75,234.00	\$ -	75,234.00	MA15/9		
	English	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10		
	Environmental Science	1.00	51,031.00	\$ -	51,031.00	BA15/3	1.00	53,839.00	\$ -	53,839.00	BA15/4		
	Math	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14		
	Social Studies	1.00	76,907.00	\$ -	76,907.00	MA15/10	1.00	80,791.00	\$ -	80,791.00	MA15/11		
	Science	1.00	56,820.00	\$ -	56,820.00	MA/4	1.00	61,063.00	\$ -	61,063.00	MA/5		

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
	English	1.00	51,031.00	\$ -	51,031.00	BA15/3	1.00	53,839.00	\$ -	53,839.00	BA15/4		
	Child Development	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14		
	English	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Math	1.00	83,791.00	\$ -	83,791.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	English	1.00	60,922.00	\$ -	60,922.00	BA15/7	1.00	62,141.00	\$ -	62,141.00	BA15/7		
	Spanish	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Math	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	French/Spanish	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10		
	English	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14		
	Math	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14		
	Info.Tech.Comp.Appl.,T	1.00	77,183.00	\$ -	77,183.00	MA30/10	1.00	81,403.00	\$ -	81,403.00	MA30/11		
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
		47.00	3,655,987.00	\$ -	3,655,987.00		47.00	3,795,671.00	\$ -	3,795,671.00			
Specialists													
	Band	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Phys. Ed, Health	1.00	68,548.00	\$ -	68,548.00	BA30/8	1.00	71,956.00	\$ -	71,956.00	BA30/9		
	Music / Chorus	1.00	76,386.00	\$ -	76,386.00	MA/11	1.00	78,299.00	\$ -	78,299.00	MA/12		
	Phys. Ed	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Art	1.00	73,759.00	\$ -	73,759.00	MA15/9	1.00	88,161.00	\$ -	88,161.00	MA15/14		covering for 1 yr. leave
	Phys. Ed. Health	1.00	70,893.00	\$ -	70,893.00	MA15/8	1.00	75,234.00	\$ -	75,234.00	MA15/9		
		6.00	464,799.00	\$ -	464,799.00		6.00	492,368.00	\$ -	492,368.00			
Library	Library	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
Guidance													
	Guidance	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14		
	Guidance	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10		
	Guidance	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
	Guidance	0.80	73,850.00	\$ -	73,850.00	MA/10	0.80	77,914.00	\$ -	77,914.00	MA/11		
	Guidance	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14		
		4.80	408,390.00	\$ -	408,390.00		4.80	422,516.00	\$ -	422,516.00			
Guidance Secretary													
	Guidance Sec	1.00	40,053.00	\$ -	40,053.00	Step 7	1.00	41,258.00	\$ -	41,258.00	Step 8		
Instructional Assistants													
SPED	Inclusion Instr. Asst.	1.00	20,745.00	\$ -	20,745.00	Step 4	1.00	21,446.00	\$ -	21,446.00	Step 5	6.00	
	Child Specific IA	1.00	24,637.00	\$ -	24,637.00	Step 7	1.00	25,781.00	\$ -	25,781.00	Step 8	6.75	
	Child Specific IA	1.00	21,900.00	\$ -	21,900.00	Step 7	1.00	22,917.00	\$ -	22,917.00	Step 8	6.00	
	Inclusion Instr. Asst.	1.00	21,900.00	\$ -	21,900.00	Step 7	1.00	22,917.00	\$ -	22,917.00	Step 8	6.00	
	Inclusion Instr. Asst.	1.00	19,622.00	\$ -	19,622.00	Step 1	-	-	\$ -	-	-		Child aging out
	Child Specific IA	1.00	24,637.00	\$ -	24,637.00	Step 7	1.00	25,781.00	\$ -	25,781.00	Step 8	6.75	
		6.00	133,441.00	\$ -	133,441.00		5.00	118,842.00	\$ -	118,842.00			
ABA's													
	ABA Assistant	1.00	30,210.00	\$ -	30,210.00	Step 4	1.00	30,917.00	\$ -	30,917.00	Step 5	6.75	
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75	
	ABA Assistant	1.00	27,360.00	\$ -	27,360.00	Step 2	1.00	29,286.00	\$ -	29,286.00	Step 3	6.75	
	ABA Assistant	1.00	31,421.00	\$ -	31,421.00	Step 6	1.00	32,633.00	\$ -	32,633.00	Step 7	6.75	
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75	
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75	
		6.00	187,958.00	\$ -	187,958.00		6.00	194,638.00	\$ -	194,638.00			
IN-School Suspension	In-school suspension	0.50	40,000.00	\$ -	40,000.00		0.50	40,000.00	\$ -	40,000.00			To Be Negotiated
Custodians													
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
		7.00	334,271.00	\$ -	334,271.00		7.00	340,991.00	\$ -	340,991.00			
Nurse	Nurse	0.40	25,805.00	\$ -	25,805.00	RN/13	0.40	26,450.00	\$ -	26,450.00	RN/14		
	Nurse	0.60	38,707.00	\$ -	38,707.00	RN/13	0.60	39,674.00	\$ -	39,674.00	RN/14		
		1.00	64,512.00	\$ -	64,512.00		1.00	66,124.00	\$ -	66,124.00			
Salary Subtotal		92.30	6,292,743.00	-	6,292,743.00		91.30	6,500,573.00	49,016.00	6,451,557.00			
Contracted Services													
Longevity			4,200.00	\$ -	4,200.00			4,200.00	\$ -	4,200.00			Contractual
Teacher Stipends			113,900.00	\$ 113,900.00	-			113,900.00	\$ 113,900.00	-			School Choice
Building Tech Coord. Stipend			2,034.00	\$ -	2,034.00			2,034.00	\$ -	2,034.00			Contractual
Other			9,840.00	\$ -	9,840.00			9,840.00	\$ -	9,840.00			Contractual
Subtotal Contract. Serv.			129,974.00	\$ 113,900.00	16,074.00			129,974.00	\$ 113,900.00	16,074.00			
Total Salary		92.30	6,422,717.00	113,900.00	6,308,817.00		91.30	6,630,547.00	162,916.00	6,467,631.00			
					-					-			
Subs					-					-			
Teachers			39,000.00	\$ -	39,000.00			34,000.00	\$ -	34,000.00			
Saturday Morning School			3,600.00	\$ -	3,600.00			3,600.00	\$ -	3,600.00			
AHS IA Substitute			1,500.00	\$ -	1,500.00			-	\$ -	-			
AHS Supplemental Inst'l Ser			6,000.00	\$ -	6,000.00			6,500.00	\$ -	6,500.00			
SPED Teachers			2,700.00	\$ -	2,700.00			3,000.00	\$ -	3,000.00			
SPED Inst. Assts			7,200.00	\$ -	7,200.00			6,000.00	\$ -	6,000.00			
Total Subs			60,000.00	\$ -	60,000.00			53,100.00	\$ -	53,100.00			
TOTAL PAYROLL		92.30	6,482,717.00	113,900.00	6,368,817.00		91.30	6,683,647.00	162,916.00	6,520,731.00			
NEASC Costs 2018-2019			20,000.00	\$ -	20,000.00			-		-			
Postage			2,500.00	\$ -	2,500.00			2,000.00	\$ -	2,000.00			
Principal's Office Sup			1,180.00	\$ -	1,180.00			1,180.00	\$ -	1,180.00			
Printing Supplies			16,000.00	\$ -	16,000.00			15,365.00	\$ -	15,365.00			
Principal's Dues			5,499.00	\$ -	5,499.00			5,829.00	\$ -	5,829.00			
Principal's Prof Dev			3,000.00	\$ -	3,000.00			3,000.00	\$ -	3,000.00			Contractual
Commencement			15,475.00	\$ -	15,475.00			15,975.00	\$ -	15,975.00			
Classroom Supplies			23,860.00	\$ -	23,860.00			18,860.00	\$ -	18,860.00			
504 Supplies			250.00	\$ -	250.00			250.00	\$ -	250.00			
Art Supplies			4,275.00	\$ -	4,275.00			4,275.00	\$ -	4,275.00			
Staff Travel			500.00	\$ -	500.00			500.00	\$ -	500.00			
Library Supp/Books			10,000.00	\$ -	10,000.00			10,000.00	\$ -	10,000.00			
Audio Visual Supplies			1,190.00	\$ -	1,190.00			1,190.00	\$ -	1,190.00			
Guidance Supplies			10,054.00	\$ -	10,054.00			10,054.00	\$ -	10,054.00			
Wood Tech Supp			5,940.00	\$ -	5,940.00			5,600.00	\$ -	5,600.00			
Graphics			7,586.00	\$ -	7,586.00			7,886.00	\$ -	7,886.00			
Athletic/PE Class Sup			3,747.00	\$ -	3,747.00			5,250.00	\$ -	5,250.00			
Music/FA Class Sup			3,617.00	\$ -	3,617.00			3,617.00	\$ -	3,617.00			
Curriculum Comp.			19,060.00	\$ -	19,060.00			19,160.00	\$ -	19,160.00			
Awards			2,890.00	\$ -	2,890.00			2,890.00	\$ -	2,890.00			

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<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>Hours</u>	<u>COMMENTS</u>
Fuel/Oil/Propane			52,000.00	\$ 5,000.00	47,000.00			55,500.00	\$ 5,000.00	50,500.00			Bldg rental offset
Electrical			200,000.00	\$ 62,500.00	137,500.00			150,000.00	\$ 56,148.00	93,852.00			Bldg rental, Food Service, Solar
Water			10,000.00	\$ -	10,000.00			11,700.00	\$ -	11,700.00			
Sewage			6,500.00	\$ 1,000.00	5,500.00			7,300.00	\$ 1,000.00	6,300.00			Bldg rental offset
Telephone			12,000.00	\$ -	12,000.00			8,500.00	\$ -	8,500.00			
Building Repair/Maint.			95,000.00	\$ 35,000.00	60,000.00			95,000.00	\$ 35,000.00	60,000.00			Use School Choice
Field Maintenance			10,000.00	\$ 10,000.00	-			10,000.00	\$ 10,000.00	-			Use School Choice
Custodial Supplies			13,000.00	\$ -	13,000.00			12,000.00	\$ -	12,000.00			
										-			
Total Support Costs			555,123.00	\$ 113,500.00	441,623.00			482,881.00	\$ 107,148.00	375,733.00			
					-								
Total Building Costs		92.30	7,037,840.00	227,400.00	6,810,440.00		91.30	7,166,528.00	270,064.00	6,896,464.00			

Auburn Middle School FY20 Approved Budget 5-7-19

POSITION	ORG	OBJECT	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	HRS	COMMENTS
Principal	1522011	511160	Principal	1.00	\$ 120,000.00	\$ -	\$ 120,000.00		1.00	\$ 120,000.00	\$ -	\$ 120,000.00			To Be Negotiated
Assistant Principal	1522011	511160	Assistant Principal	1.00	\$ 98,500.00	\$ -	\$ 98,500.00		1.00	\$ 98,500.00	\$ -	\$ 98,500.00			To Be Negotiated
				2.00	\$ 218,500.00	\$ -	\$ 218,500.00		2.00	\$ 218,500.00	\$ -	\$ 218,500.00			
Secretary	1522011	511184	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
	1522011	511184	Secretary	1.00	\$ 31,492.00	\$ -	\$ 31,492.00	Step 2	1.00	\$ 35,894.00	\$ -	\$ 35,894.00	Step 3		
	1522011	511184	Secretary	1.00	\$ 44,866.00	\$ -	\$ 44,866.00	Step 7	1.00	\$ 46,217.00	\$ -	\$ 46,217.00	Step 8		
				3.00	\$ 113,317.00	\$ -	\$ 113,317.00		3.00	\$ 120,182.00	\$ -	\$ 120,182.00			
Instructional Staff															
SPED															
	1523008	511170	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523008	511170	SPED Teacher	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523008	511170	SPED Teacher	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523008	511170	SPED Teacher	1.00	\$ 53,780.00	\$ -	\$ 53,780.00	BA15/5	1.00	\$ 57,817.00	\$ -	\$ 57,817.00	BA15/6		
	1523008	511170	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	1523008	511170	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
				6.00	\$ 441,255.00	\$ -	\$ 441,255.00		6.00	\$ 459,146.00	\$ -	\$ 459,146.00			
Regular Ed															
	1523052	511170	Grade 7 Social Studies	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11		
	1523052	511170	Grade 7 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 7 Science	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	1523052	511170	Grade 6 Social Studies	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	1523052	511170	Math Intervention	1.00	\$ 76,763.00	\$ 51,762.00	\$ 25,001.00	MA/12	1.00	\$ 79,816.00	\$ 51,762.00	\$ 28,054.00	MA/13		School Choice
	1523052	511170	Grade 7 English	1.00	\$ 73,319.00	\$ -	\$ 73,319.00	MA30/8	1.00	\$ 76,604.00	\$ -	\$ 76,604.00	MA30/9		
	1523052	511170	Tech and Engine.	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	Grade 8 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 English	1.00	\$ 49,148.00	\$ -	\$ 49,148.00	BA/3	1.00	\$ 51,192.00	\$ -	\$ 51,192.00	BA/4		
	1523052	511170	Grade 6 English	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523052	511170	Grade 6 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 6 Science	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 Math	1.00	\$ 56,820.00	\$ -	\$ 56,820.00	MA/4	1.00	\$ 61,063.00	\$ -	\$ 61,063.00	MA/5		
	1523052	511170	Computer Tech.	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	1523052	511170	Grade 7 Social Studies	1.00	\$ 51,031.00	\$ -	\$ 51,031.00	BA15/3	1.00	\$ 53,839.00	\$ -	\$ 53,839.00	BA15/4		
	1523052	511170	Grade 8 Science	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA30/12	1.00	\$ 86,221.00	\$ -	\$ 86,221.00	MA30/13		
	1523052	511170	Grade 6 Math	1.00	\$ 75,102.00	\$ -	\$ 75,102.00	MA30/9	1.00	\$ 78,726.00	\$ -	\$ 78,726.00	MA30/10		
	1523052	511170	Grade 8 Science	1.00	\$ 70,836.00	\$ -	\$ 70,836.00	MA30/7	1.00	\$ 74,785.00	\$ -	\$ 74,785.00	MA30/8		
	1523052	511172	Forein Language	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	BA30/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	BA30/11		
	1523052	511170	Grade 7 Math	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	STEM	1.00	\$ 53,887.00	\$ -	\$ 53,887.00	BA/6	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	Grade 7 Science	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	1523052	511170	Grade 6 Social Studies	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	MS Language	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	1523052	511170	Grade 7 English	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	BA30/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	BA30/13		
	1523052	511170	Forein Language	1.00	\$ 60,922.00	\$ -	\$ 60,922.00	BA15/7	1.00	\$ 62,141.00	\$ -	\$ 62,141.00	BA15/7		
	1523052	511170	STEM	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	1523052	511170	Reading	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	1523052	511170	Reading	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA 12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	1523052	511170	Grade 6 Science	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	Grade 8 Social Studies	1.00	\$ 82,258.00	\$ -	\$ 82,258.00	MA15/13	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	Grade 6 English	1.00	\$ 82,134.00	\$ -	\$ 82,134.00	MA30/12	1.00	\$ 86,221.00	\$ -	\$ 86,221.00	MA30/13		
	1523052	511170	Grade 8 Social Studies	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 English	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
				34.00	\$ 2,540,535.00	\$ 51,762.00	\$ 2,488,773.00		34.00	\$ 2,611,314.00	\$ 51,762.00	\$ 2,559,552.00			
Specialists															
	1523052	511180	Gym Grades 6,7,8	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	1523052	511180	Music	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511180	Health Teacher	1.00	\$ 49,148.00	\$ -	\$ 49,148.00	BA/3	1.00	\$ 51,192.00	\$ -	\$ 51,192.00	BA/4		

Auburn Middle School FY20 Approved Budget 5-7-19

POSITION	ORG	OBJECT	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	HRS	COMMENTS
	1523052	511180	Media/I-Pad Integ. Spl	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511180	Gym Grades 6,7,8	1.00	\$ 60,922.00	\$ -	\$ 60,922.00	BA15/7	1.00	\$ 62,141.00	\$ -	\$ 62,141.00	BA15/7		
	1523052	511180	Band Grades 6,7,8	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	1523052	511180	Art	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
				7.00	\$ 486,753.00	\$ -	\$ 486,753.00		7.00	\$ 493,898.00	\$ -	\$ 493,898.00			
Guidance															
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
				3.00	\$ 266,343.00	\$ -	\$ 266,343.00		3.00	\$ 271,671.00	\$ -	\$ 271,671.00			
Instructional Assistants SPED															
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 25,781.00	\$ -	\$ 25,781.00	Step 8	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 23,339.00	\$ -	\$ 23,339.00	Step 5	1.00	\$ 24,791.00	\$ -	\$ 24,791.00	Step 6	6.75	
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 25,781.00	\$ -	\$ 25,781.00	Step 8	6.75	
				7.00	\$ 149,951.00	\$ -	\$ 149,951.00		7.00	\$ 166,764.00	\$ -	\$ 166,764.00			
ABA's															
	1523008	511172	SPED ABA	1.00	\$ 32,989.00	\$ -	\$ 32,989.00	Step 9	1.00	\$ 34,606.00	\$ -	\$ 34,606.00	Step 10		
	1523008	511172	SPED ABA	1.00	\$ 32,989.00	\$ -	\$ 32,989.00	Step 9	1.00	\$ 34,606.00	\$ -	\$ 34,606.00	Step 10		
				2.00	\$ 65,978.00	\$ -	\$ 65,978.00		2.00	\$ 69,212.00	\$ -	\$ 69,212.00			
Math Para	1523052	511172	Math Para	1.00	\$ 19,437.00	\$ 19,437.00	\$ -		1.00	\$ 19,437.00	\$ 19,437.00	\$ -			To Be Negotiated-Title I
Literacy Para			Literacy Para	1.00	\$ 16,174.93	\$ 16,174.93	\$ -		1.00	\$ 16,174.93	\$ 16,174.93	\$ -			To Be Negotiated-Title I
				2.00	\$ 35,611.93	\$ 35,611.93	\$ -		2.00	\$ 35,611.93	\$ 35,611.93	\$ -			
Nurse	1532099	511185	Nurse	1.00	\$ 59,625.00	\$ -	\$ 59,625.00	BSN15/6	1.00	\$ 62,055.00	\$ -	\$ 62,055.00	BSN15/7		
Custodians															
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	0.50	\$ 22,801.00	\$ -	\$ 22,801.00	Step 2	0.50	\$ 24,357.00	\$ -	\$ 24,357.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
				4.50	\$ 213,813.00	\$ -	\$ 213,813.00		4.50	\$ 219,209.00	\$ -	\$ 219,209.00			
Salary Subtotal				71.50	4,591,681.93	87,373.93	4,504,308.00		71.50	4,727,562.93	87,373.93	4,640,189.00			
Contracted Services															
Afterschool Program - Non Athletic	1523052	5127			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00			After School Programs
Longevity	1523052	5129			\$ 3,400.00	\$ -	\$ 3,400.00			\$ 3,400.00	\$ -	\$ 3,400.00			Contractual
Stipends	1523052	5129			\$ 52,183.00	\$ 52,183.00	\$ -			\$ 52,183.00	\$ 52,183.00	\$ -			School Choice Offset
Bldg Tech Coord. Stipend	1523052	5128			\$ 2,034.00	\$ -	\$ 2,034.00			\$ 2,034.00	\$ -	\$ 2,034.00			Contractual
Other	1523052	5129			\$ 8,746.00	\$ -	\$ 8,746.00			\$ 8,746.00	\$ -	\$ 8,746.00			Contractual
Subtotal Contracted Services					\$ 71,363.00	\$ 52,183.00	\$ 19,180.00			\$ 71,363.00	\$ 52,183.00	\$ 19,180.00			
							\$ -					\$ -			
Total Salary				71.50	4,663,044.93	139,556.93	4,523,488.00		71.50	4,798,925.93	139,556.93	4,659,369.00	-		
							\$ -					\$ -			
Subs							\$ -					\$ -			
Teachers					\$ 28,000.00	\$ -	\$ 28,000.00			\$ 33,000.00	\$ -	\$ 33,000.00			

<u>POSITION</u>	<u>ORG</u>	<u>OBJECT</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>HRS</u>	<u>COMMENTS</u>
Instructional Assistants					\$ 3,400.00	\$ -	\$ 3,400.00			\$ -	\$ -	\$ -			
SPED Teachers					\$ 3,000.00	\$ -	\$ 3,000.00			\$ 5,000.00	\$ -	\$ 5,000.00			
SPED Inst. Assts					\$ 4,500.00	\$ -	\$ 4,500.00			\$ 6,500.00	\$ -	\$ 6,500.00			
Total Substitutes					\$ 38,900.00	\$ -	\$ 38,900.00			\$ 44,500.00	\$ -	\$ 44,500.00			
TOTAL PAYROLL				71.50	\$ 4,701,944.93	\$ 139,556.93	\$ 4,562,388.00		71.50	\$ 4,843,425.93	\$ 139,556.93	\$ 4,703,869.00			
												\$ -			
Postage	1522011	5344			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Principals Office Supplies	1522011	5421			\$ 1,002.00	\$ -	\$ 1,002.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Printing Supplies	1522011	5422			\$ 14,912.00	\$ -	\$ 14,912.00			\$ 15,000.00	\$ -	\$ 15,000.00			
Principal's Dues	1522011	5734			\$ 1,230.00	\$ -	\$ 1,230.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Principals Pro Dev	1522011	5737			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			Contractual
Commencement	1523052	5317			\$ 4,100.00	\$ -	\$ 4,100.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Classroom Supplies	1523052	5510			\$ 18,402.00	\$ -	\$ 18,402.00			\$ 15,500.00	\$ -	\$ 15,500.00			
504 Supplies	1523052	5514			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00			
Staff Travel	1523052	5710			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Library Supplies/Books	1525052	5587			\$ 3,368.00	\$ -	\$ 3,368.00			\$ 3,238.00	\$ -	\$ 3,238.00			
Audio Visual Supplies	1526052	5515			\$ 1,808.00	\$ -	\$ 1,808.00			\$ 958.00	\$ -	\$ 958.00			
Guidance Supplies	1527054	5511			\$ 1,983.00	\$ -	\$ 1,983.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Art Supplies	1535052	5518			\$ 2,950.00	\$ -	\$ 2,950.00			\$ 2,708.00	\$ -	\$ 2,708.00			
Athletic/PE Suppl	1523052	5440			\$ 1,048.00	\$ -	\$ 1,048.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Music Supplies	1523052	5425			\$ 5,227.00	\$ -	\$ 5,227.00			\$ 4,800.00	\$ -	\$ 4,800.00			
Awards/Incentives	1535052	551086			\$ 1,140.00	\$ -	\$ 1,140.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Fuel/Oil/Propane	1541099	5214			\$ 46,000.00	\$ 8,000.00	\$ 38,000.00			\$ 48,410.00	\$ 5,000.00	\$ 43,410.00			Bldg Rental/FS
Electrical	1541099	5211			\$ 195,000.00	\$ 195,000.00	\$ -			\$ 160,000.00	\$ 115,000.00	\$ 45,000.00			
Water	1541099	5231			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 4,000.00	\$ -	\$ 4,000.00			
Sewage	1541099	5232			\$ 2,500.00	\$ 500.00	\$ 2,000.00			\$ 2,500.00	\$ 500.00	\$ 2,000.00			Bldg Rental Offset
Telephone	1541099	5340			\$ 8,650.00	\$ -	\$ 8,650.00			\$ 6,000.00	\$ -	\$ 6,000.00			
Building Repair/Maint.	1542099	5430			\$ 70,000.00	\$ 25,000.00	\$ 45,000.00			\$ 75,000.00	\$ 25,000.00	\$ 50,000.00			School Choice Offset
Custodial Supplies	1541099	5450			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 8,000.00	\$ -	\$ 8,000.00			
Total Support Costs					\$ 400,070.00	\$ 228,500.00	\$ 171,570.00			\$ 361,064.00	\$ 145,500.00	\$ 215,564.00			
							\$ -								
Total Building Costs					\$ 5,102,014.93	\$ 368,056.93	\$ 4,733,958.00			\$ 5,204,489.93	\$ 285,056.93	\$ 4,919,433.00			

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	\$ 103,750.00		\$ 103,750.00		1.00	\$ 103,750.00		\$ 103,750.00			To Be Negotiated
Secretary/Change	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
Instructional Staff													
	SPED Teacher	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 74,785.00	\$ -	\$ 74,785.00			
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Preschool	1.00	\$ 76,907.00	\$ 58,480.08	\$ 18,426.92	MA15/10	1.00	\$ 80,791.00	\$ 80,791.00	\$ -	MA15/11		Preschool Offset
		3.00	\$ 242,451.00	\$ 58,480.08	\$ 183,970.92		3.00	\$ 246,133.00	\$ 80,791.00	\$ 165,342.00			
Regular Ed	Kindergarten	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 49,016.00	\$ -	\$ 49,016.00	BA/2		
	Grade 1	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 1	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	Grade 2	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	Grade 2	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	Grade 1	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Kindergarten	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	MA/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	MA/11		
	Grade 2	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	Kindergarten	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	Pre-School	1.00	\$ 48,055.00	\$ -	\$ 48,055.00	BA/2	1.00	\$ 50,131.00	\$ -	\$ 50,131.00	BA/3		
	Grade 2	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	Kindergarten	1.00	\$ 76,907.00	\$ -	\$ 76,907.00	MA15/10	1.00	\$ 80,791.00	\$ -	\$ 80,791.00	MA15/11		
	Grade 1	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
		13.00	\$ 887,587.00	\$ -	\$ 887,587.00		13.00	\$ 924,305.00	\$ -	\$ 924,305.00			
Specialists													
	Reading	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Phys. Ed	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 24,038.00	\$ -	\$ 24,038.00	BA/1		Retirement/New Hire
	Music	0.45	\$ 38,038.50	\$ -	\$ 38,038.50	MA30/13	0.45	\$ 40,750.65	\$ -	\$ 40,750.65	MA30/14		
	Art	0.50	\$ 29,527.50	\$ -	\$ 29,527.50	BA/7	0.50	\$ 30,118.00	\$ -	\$ 30,118.00	BA/7		
		2.45	\$ 200,737.50	\$ -	\$ 200,737.50		2.45	\$ 185,463.65	\$ -	\$ 185,463.65			
Media Tech													
	Media Tech	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 45,278.50	\$ -	\$ 45,278.50	MA30/14		
School Counselor													
	Guidance	1.00	\$ 76,907.00	\$ -	\$ 76,907.00	MA15/10	1.00	\$ 80,791.00	\$ -	\$ 80,791.00	MA15/11		
Custodians													
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
Instructional Assts.		2.00	\$ 95,506.00	\$ -	\$ 95,506.00		2.00	\$ 97,426.00	\$ -	\$ 97,426.00			
	SPED												
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 20,345.00	\$ -	\$ 20,345.00	Step 4	1.00	\$ 21,446.00	\$ -	\$ 21,446.00	Step 5	6.00	
		5.00	\$ 107,905.00	\$ -	\$ 107,905.00		5.00	\$ 113,114.00	\$ -	\$ 113,114.00			
	ABA												
	Sped ABA	1.00	\$ 27,071.98	\$ -	\$ 27,071.98	Step 2	1.00	\$ 29,286.40	\$ -	\$ 29,286.40	Step 3	6.75	
	Sped ABA	1.00	\$ 22,572.00	\$ -	\$ 22,572.00	Step 0	1.00	\$ 24,267.10	\$ -	\$ 24,267.10	Step 1	6.75	
		2.00	\$ 49,643.98	\$ -	\$ 49,643.98		2.00	\$ 53,553.50	\$ -	\$ 53,553.50			
	Regular Ed												
	Kindergarten	1.00	\$ 18,895.80	\$ -	\$ 18,895.80	Step 1	1.00	\$ 20,210.00	\$ -	\$ 20,210.00	Step 2	6.50	
	Kindergarten	1.00	\$ 24,036.00	\$ -	\$ 24,036.00	Step 7	1.00	\$ 24,827.00	\$ -	\$ 24,827.00	Step 8	6.50	
	Kindergarten	1.00	\$ 18,895.80	\$ -	\$ 18,895.80	Step 1	1.00	\$ 20,210.00	\$ -	\$ 20,210.00	Step 2	6.50	

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
	Kindergarten	1.00	\$ 24,036.00	\$ -	\$ 24,036.00	Step 7	1.00	\$ 24,827.00	\$ -	\$ 24,827.00	Step 8	6.50	
	Literacy	1.00	\$ 22,330.00	\$ -	\$ 22,330.00	Step 4	1.00	\$ 23,233.00	\$ -	\$ 23,233.00	Step 5	6.50	
		5.00	\$ 108,193.60	\$ -	\$ 108,193.60		5.00	\$ 113,307.00	\$ -	\$ 113,307.00			
Math Para	Math Paraprofessional	1.00	\$ 19,436.97		\$ 19,436.97		1.00	\$ 19,436.97		\$ 19,436.97		6.50	
Nurse	Nurse	1.00	\$ 52,243.00	\$ -	\$ 52,243.00	RN/4	1.00	\$ 55,155.00	\$ -	\$ 55,155.00	RN/5		
Salary Subtotal		37.95	2,025,710.55	58,480.08	1,967,230.47		37.95	2,075,784.62	80,791.00	1,994,993.62			
NEW Permanent Sub							0.50	8,100.00	-	8,100.00			shared with BM
Contracted Services													
After School Program			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			After School Programming
Longevity			\$ 4,275.00	\$ -	\$ 4,275.00			\$ 4,275.00	\$ -	\$ 4,275.00			Contractual
Stipends			\$ 5,231.00	\$ -	\$ 5,231.00			\$ 5,231.00	\$ -	\$ 5,231.00			Contractual
Building Tech Coord Stipends			\$ 1,017.00	\$ -	\$ 1,017.00			\$ 1,017.00	\$ -	\$ 1,017.00			Contractual
Teacher in Charge			\$ 1,252.00	\$ -	\$ 1,252.00			\$ 1,252.00	\$ -	\$ 1,252.00			Contractual
Other			\$ 2,783.00	\$ -	\$ 2,783.00			\$ 2,783.00	\$ -	\$ 2,783.00			Contractual
Subtotal Contracted Services			\$ 17,558.00	\$ -	\$ 17,558.00			\$ 17,558.00	\$ -	\$ 17,558.00			
Total Salary		37.95	2,043,268.55	58,480.08	1,984,788.47		38.45	2,101,442.62	80,791.00	2,020,651.62	-		
Subs					\$ -					\$ -			
					\$ -					\$ -			
Teachers			\$ 12,000.00	\$ -	\$ 12,000.00			\$ 10,000.00	\$ -	\$ 10,000.00			
Instructional Ass't			\$ 4,400.00	\$ -	\$ 4,400.00			\$ 2,000.00	\$ -	\$ 2,000.00			
SPED Teachers			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
SPED Inst. Assts			\$ 3,800.00	\$ -	\$ 3,800.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Total Subs			\$ 22,200.00	\$ -	\$ 22,200.00			\$ 17,000.00	\$ -	\$ 17,000.00			
TOTAL PAYROLL		37.95	2,065,468.55	58,480.08	\$ 2,006,988.47		38.45	2,118,442.62	80,791.00	\$ 2,037,651.62			
Postage			\$ 500.00	\$ -	\$ 500.00			\$ 400.00	\$ -	\$ 400.00			
Principal's Office Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Printing Supplies			\$ 4,700.00	\$ -	\$ 4,700.00			\$ 4,500.00	\$ -	\$ 4,500.00			
Principals Dues			\$ 625.00	\$ -	\$ 625.00			\$ 625.00	\$ -	\$ 625.00			
Principals Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			Contractual
Classroom Supplies			\$ 12,655.00	\$ -	\$ 12,655.00			\$ 10,450.00	\$ -	\$ 10,450.00			
Preschool Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ 1,500.00	\$ -			PreK Offset
504 Supplies			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 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			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Art Supplies			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Athletic/PE Supplies			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Music Clssrm Supp			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Fuel/Oil/Propane			\$ 16,500.00	\$ 5,500.00	\$ 11,000.00			\$ 24,525.00	\$ 8,000.00	\$ 16,525.00			Use Satellite Offset
Electrical			\$ 30,000.00	\$ 11,000.00	\$ 19,000.00			\$ 34,880.00	\$ 11,000.00	\$ 23,880.00			Satellite , Food Service, Solar
Water			\$ 3,500.00	\$ 500.00	\$ 3,000.00			\$ 3,000.00	\$ 500.00	\$ 2,500.00			Use Satellite Offset
Sewage			\$ 2,300.00	\$ 500.00	\$ 1,800.00			\$ 2,800.00	\$ 500.00	\$ 2,300.00			Use Satellite Offset
Telephone			\$ 2,600.00	\$ -	\$ 2,600.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Building Repair.Maint.			\$ 25,000.00	\$ 5,500.00	\$ 19,500.00			\$ 26,500.00	\$ 5,500.00	\$ 21,000.00			Use Satellite Offset

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<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>Hours</u>	<u>COMMENTS</u>
Custodial Supplies			\$ 7,000.00	\$ -	\$ 7,000.00			\$ 6,000.00	\$ -	\$ 6,000.00			
Total Support Costs			\$ 117,430.00	\$ 23,000.00	\$ 94,430.00			\$ 127,730.00	\$ 27,000.00	\$ 100,730.00			
Total Building Costs			\$ 2,182,898.55	\$ 81,480.08	\$ 2,101,418.47			\$ 2,246,172.62	\$ 107,791.00	\$ 2,138,381.62			

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	\$ 116,724.00	\$ -	\$ 116,724.00	N/A	1.00	\$ 116,724.00	\$ -	\$ 116,724.00	N/A		To Be Negotiated
Secretary/change	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
Instructional Staff													
SPED	Preschool	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	SPED Teacher	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ 66,867.00	\$ -	MA/7		240 Grant offset
	SPED Teacher	1.00	\$ 66,869.00	\$ -	\$ 66,869.00	MA15/7	1.00	\$ 72,311.00	\$ -	\$ 72,311.00	MA15/8		
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Preschool	1.00	\$ 63,382.00	\$ 63,382.00	\$ -	MA/6	1.00	\$ 66,867.00	\$ 66,867.00	\$ -	MA/7		Preschool Offset
	Preschool	1.00	\$ 88,781.00	\$ 14,000.00	\$ 74,781.00	MA30/14	1.00	\$ 90,557.00	\$ 14,000.00	\$ 76,557.00	MA30/14		Early Childhood Offset
		7.00	\$ 523,183.00	\$ 77,382.00	\$ 445,801.00		7.00	\$ 545,239.00	\$ 147,734.00	\$ 397,505.00			
Regular Ed													
	Grade 1	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Grade 2	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 1	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	Grade 1	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	Grade 2	1.00	\$ 48,055.00	\$ -	\$ 48,055.00	BA/2	1.00	\$ 50,131.00	\$ -	\$ 50,131.00	BA/3		
	Grade 2	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Kindergarten	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 2	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Kindergarten	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Kindergarten	1.00	\$ 50,189.00	\$ -	\$ 50,189.00	BA/4	1.00	\$ 54,107.00	\$ -	\$ 54,107.00	BA/5		
	Kindergarten	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
	Grade 2	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	Grade 1	1.00	\$ 54,162.00	\$ -	\$ 54,162.00	BA30/3	1.00	\$ 57,956.00	\$ -	\$ 57,956.00	BA30/4		
		13.00	\$ 868,788.00	\$ -	\$ 868,788.00		13.00	\$ 876,281.00	\$ -	\$ 876,281.00			
School Counselor	Guidance	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
Specialists													
	Phys. Ed	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 24,038.00	\$ -	\$ 24,038.00	BA/1		Retirement/New Hire
	Reading	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Music	0.45	\$ 38,038.50	\$ -	\$ 38,038.50	MA30/13	0.45	\$ 40,750.65	\$ -	\$ 40,750.65	MA30/14		
	Art	0.50	\$ 29,527.50	\$ -	\$ 29,527.50	BA/7	0.50	\$ 30,118.00	\$ -	\$ 30,118.00	BA/7		
		2.45	\$ 198,388.50	\$ -	\$ 198,388.50		2.45	\$ 183,067.65	\$ -	\$ 183,067.65			
Media Tech	Media Tech	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 45,278.50	\$ -	\$ 45,278.50	MA30/14		
Instructional Assistants													
SPED	Child Specific IA	1.00	\$ 23,994.39	\$ -	\$ 23,994.39	Step 6	1.00	\$ 25,455.74	\$ -	\$ 25,455.74	Step 7	6.75	
	Child Specific IA	1.00	\$ 22,055.56	\$ -	\$ 22,055.56	Step 3	1.00	\$ 23,657.94	\$ -	\$ 23,657.94	Step 4	6.75	
	Inclusion IA	1.00	\$ 21,608.00	\$ -	\$ 21,608.00	Step 6	1.00	\$ 22,627.32	\$ -	\$ 22,627.32	Step 7	6.00	
	Child Specific IA	1.00	\$ 24,961.00	\$ -	\$ 24,961.00	Step 7	1.00	\$ 25,781.42	\$ -	\$ 25,781.42	Step 8	6.75	
	Inclusion IA	1.00	\$ 22,187.00	\$ -	\$ 22,187.00	Step 7	1.00	\$ 22,916.82	\$ -	\$ 22,916.82	Step 8	6.00	
	Child Specific IA	1.00	\$ 17,796.51	\$ -	\$ 17,796.51	Step 0	1.00	\$ 20,283.82	\$ -	\$ 20,283.82	Step 1	6.75	
	Pre-School	1.00	\$ 22,187.00	\$ -	\$ 22,187.00	Step 7	1.00	\$ 22,916.82	\$ 20,499.54	\$ 2,417.28	Step 8	6.00	Preschool Offset
	Inclusion IA	1.00	\$ 18,285.00	\$ -	\$ 18,285.00	Step 2	1.00	\$ 19,998.66	\$ -	\$ 19,998.66	Step 3	6.00	
	Child Specific IA	1.00	\$ 17,796.51	\$ -	\$ 17,796.51	Step 0	1.00	\$ 20,283.82	\$ -	\$ 20,283.82	Step 1	6.75	
	Pre-School IA	1.00	\$ 22,187.00	\$ 22,187.00	\$ -	Step 7	1.00	\$ 22,916.82	\$ 22,916.82	\$ -	Step 8	6.00	Preschool Offset
	Pre-School IA	1.00	\$ 17,796.45	\$ 17,796.45	\$ -	Step 1	1.00	\$ 18,655.38	\$ 18,655.38	\$ -	Step 2	6.00	Preschool Offset
		11.00	\$ 230,854.42	\$ 39,983.45	\$ 166,876.58		11.00	\$ 245,494.56	\$ 62,071.74	\$ 183,422.82			
					\$ -					\$ -			
	Literacy	1.00	\$ 23,105.67	\$ -	\$ 23,105.67	Step 6	1.00	\$ 24,512.93	\$ -	\$ 24,512.93	Step 7	6.50	
	Kindergarten	1.00	\$ 23,724.96	\$ -	\$ 23,724.96	Step 7	1.00	\$ 24,826.55	\$ -	\$ 24,826.55	Step 8	6.50	
	Kindergarten	1.00	\$ 23,724.96	\$ -	\$ 23,724.96	Step 7	1.00	\$ 24,826.55	\$ -	\$ 24,826.55	Step 8	6.50	
	Kindergarten	1.00	\$ 23,105.67	\$ -	\$ 23,105.67	Step 6	1.00	\$ 24,512.93	\$ -	\$ 24,512.93	Step 7	6.50	

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POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
	Kindergarten	1.00	\$ 22,040.76	\$ -	\$ 22,040.76	Step 4	1.00	\$ 23,233.34	\$ -	\$ 23,233.34	Step 5	6.50	
		5.00	\$ 115,702.02	\$ -	\$ 115,702.02		5.00	\$ 121,912.30	\$ -	\$ 121,912.30			
Math Paras	Title I Math Para	1.00	\$ 20,222.52	\$ 20,222.52	\$ -		1.00	\$ 20,222.52	\$ 20,222.52	\$ -			To Be Negotiated - Title I - Offset
	Math Para	1.00	\$ 18,788.49	\$ -	\$ 18,788.49		1.00	\$ 18,788.49	\$ -	\$ 18,788.49			To Be Negotiated
Literacy IA	Title I Literacy	1.00	\$ 16,174.93	\$ 16,174.93	\$ -		1.00	\$ 16,174.93	\$ 16,174.93	\$ -			To Be Negotiated - Title I - Offset
		3.00	\$ 55,185.94	\$ 36,397.45	\$ 18,788.49		3.00	\$ 55,185.94	\$ 36,397.45	\$ 18,788.49			
ABAs	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	step 10		
	ABA Assistant	1.00	\$ 24,795.50	\$ -	\$ 24,795.50	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	PreKABA-LPN	0.45	\$ 14,584.53	\$ -	\$ 14,584.53	N/A	0.45	\$ 14,584.53	\$ -	\$ 14,584.53	N/A		To Be Negotiated
	ABA Assistant	1.00	\$ 27,360.00	\$ -	\$ 27,360.00	Step 2	1.00	\$ 29,286.40	\$ -	\$ 29,286.40	Step 3		
	ABA Assistant	1.00	\$ 24,745.50	\$ -	\$ 24,745.50	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
		13.45	\$ 381,473.03	\$ -	\$ 381,473.03		13.45	\$ 408,635.33	\$ -	\$ 408,635.33			
Custodians													
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
		2.00	\$ 95,506.00	\$ -	\$ 95,506.00		2.00	\$ 97,426.00	\$ -	\$ 97,426.00			
Nurse	Nurse	1.00	\$ 54,340.00	\$ -	\$ 54,340.00	BSN/RN 5	1.00	\$ 57,509.00	\$ -	\$ 57,509.00	BSN/RN 6		
	LPN-PreKABA	0.55	\$ 17,825.54	\$ -	\$ 17,825.54	LPN	0.55	\$ 17,825.54	\$ -	\$ 17,825.54	LPN		
		1.55	\$ 72,165.54	\$ -	\$ 72,165.54		1.55	\$ 75,334.54	\$ -	\$ 75,334.54			
Sub Total Salaries		61.95	2,804,875.95	153,762.90	2,627,118.66		61.95	2,878,568.82	246,203.19	2,632,365.63			
NEW	ABA	-	-	-	-		3.00	72,900.00	-	72,900.00			\$24,300 each
NEW	Permanent Sub	-	-	-	-		0.50	8,100.00	-	8,100.00			shared with PAK
NEW	LPN/ABA Preschool	-	-	-	-		1.00	35,000.00	-	35,000.00			
		-	-	-	\$ -		4.50	116,000.00	\$ -	116,000.00			
Contracted Services													
AfterSchool Programming			\$ 3,000.00	\$ -	\$ 3,000.00		-	\$ 3,000.00	\$ -	\$ 3,000.00			After School Programming
Longevity			\$ 3,375.00	\$ -	\$ 3,375.00			\$ 3,375.00	\$ -	\$ 3,375.00			Contractual
Stipends			\$ 2,231.00	\$ -	\$ 2,231.00			\$ 2,231.00	\$ -	\$ 2,231.00			Contractual
Teacher in Charge			\$ 1,252.00	\$ -	\$ 1,252.00			\$ 1,252.00	\$ -	\$ 1,252.00			Contractual
Bldg Tech Coord Stipends			\$ 1,017.00	\$ -	\$ 1,017.00			\$ 1,017.00	\$ -	\$ 1,017.00			Contractual
Other			\$ 2,783.00	\$ -	\$ 2,783.00			\$ 2,783.00	\$ -	\$ 2,783.00			Contractual
(Bldg. Checks, Shift Diff,Sup)			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -			
Subtotal Contracted Services		-	\$ 13,658.00	\$ -	\$ 13,658.00		-	\$ 13,658.00	\$ -	\$ 13,658.00			
Total Salary		61.95	\$ 2,818,533.95	\$ 153,762.90	\$ 2,640,776.66			\$ 3,008,226.82	\$ 246,203.19	\$ 2,762,023.63			

Bryn Mawr School FY20 Approved Budget 5-7-19

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>Hours</u>	<u>COMMENTS</u>
Subs													
Teachers			\$ 11,000.00	\$ -	\$ 11,000.00			\$ 10,000.00	\$ -	\$ 10,000.00			
Instructional Assistants			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 1,500.00	\$ -	\$ 1,500.00			
SPED Teachers			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,000.00	\$ -	\$ 2,000.00			
SPED Inst. Assts			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 5,500.00	\$ -	\$ 5,500.00			
Total Subs			\$ 24,000.00	\$ -	\$ 24,000.00			\$ 19,000.00	\$ -	\$ 19,000.00			
TOTAL PAYROLL		61.95	\$ 2,842,533.95	\$ 153,762.90	\$ 2,664,776.66		-	\$ 3,027,226.82	\$ 246,203.19	\$ 2,781,023.63			
Principal's Office Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Postage			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Principals Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Principal's Dues			\$ 625.00	\$ -	\$ 625.00			\$ 625.00	\$ -	\$ 625.00			
Classroom Supplies			\$ 12,730.00	\$ -	\$ 12,730.00			\$ 11,350.00	\$ -	\$ 11,350.00			
Preschool Supplies			\$ 2,250.00	\$ -	\$ 2,250.00			\$ 2,250.00	\$ 2,250.00	\$ -			PreK Offset
Printing Supplies			\$ 5,150.00	\$ -	\$ 5,150.00			\$ 4,800.00	\$ -	\$ 4,800.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 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			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
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			
Fuel/Oil/Propane			\$ 19,300.00	\$ 5,500.00	\$ 13,800.00			\$ 22,500.00	\$ 7,500.00	\$ 15,000.00			Use Satellite Offset
Electrical			\$ 25,000.00	\$ 11,150.00	\$ 13,850.00			\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			Use Food Service, Satellite, Solar Offset,
Water			\$ 4,200.00	\$ 500.00	\$ 3,700.00			\$ 6,000.00	\$ 500.00	\$ 5,500.00			Use Satellite Offset
Sewage			\$ 7,700.00	\$ 500.00	\$ 7,200.00			\$ 3,500.00	\$ 500.00	\$ 3,000.00			Use Satellite Offset
Telephone			\$ 1,400.00	\$ -	\$ 1,400.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Building Repair/Maint.			\$ 12,000.00	\$ 5,500.00	\$ 6,500.00			\$ 15,000.00	\$ 5,500.00	\$ 9,500.00			Use Satellite Offset
Custodial Supplies			\$ 4,500.00	\$ -	\$ 4,500.00			\$ 3,500.00	\$ -	\$ 3,500.00			
Total Support Costs			\$ 105,905.00	\$ 23,150.00	\$ 82,755.00			\$ 101,675.00	\$ 26,250.00	\$ 75,425.00			
Total Building Costs			\$ 2,948,438.95	\$ 176,912.90	\$ 2,747,531.66			\$ 3,128,901.82	\$ 272,453.19	\$ 2,856,448.63			

Swanson Road Intermediate School FY20 Approved Budget 5-7-19

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY209 FTE	FY20 PROPOSED RATE	OFFSETS	FY 20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	\$ 119,999.88	\$ -	\$ 119,999.88		1.00	\$ 119,999.88	\$ -	\$ 119,999.88			To Be Negotiated
Principal	Assistant Principal	1.00	\$ 98,499.96	\$ -	\$ 98,499.96		1.00	\$ 98,499.96	\$ -	\$ 98,499.96			To Be Negotiated
		2.00	\$ 218,499.84	\$ -	\$ 218,499.84		2.00	\$ 218,499.84	\$ -	\$ 218,499.84			
Secretary	Secretary	1.00	\$ 35,184.82	\$ -	\$ 35,184.82	Step 3	1.00	\$ 36,619.88	\$ -	\$ 36,619.88	Step 4		
	Secretary	1.00	\$ 36,958.46	\$ -	\$ 36,958.46	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
		2.00	\$ 72,143.28	\$ -	\$ 72,143.28		2.00	\$ 74,690.88	\$ -	\$ 74,690.88			
Instructional Staff													
SPED													
	SPED Teacher	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	SPED Teacher	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	SPED Teacher	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	SPED Teacher	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
		5.00	\$ 359,035.00	\$ -	\$ 359,035.00		5.00	\$ 378,116.00	\$ -	\$ 378,116.00			
Regular Ed													
	Grade 3	1.00	\$ 48,854.00	\$ -	\$ 48,854.00	BA15/1	1.00	\$ 49,831.00	\$ -	\$ 49,831.00	BA15/2		
	Grade 4	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	BA30/14		
	Grade 5	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 4	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 3	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	BA45/14		
	Grade 3	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	BA45/14		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 4	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 3	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 5	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 5	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 4	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Grade 5	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 5	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	Grade 5	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Grade 5	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Grade 3	1.00	\$ 82,258.00	\$ -	\$ 82,258.00	MA15/13	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 4	1.00	\$ 73,319.00	\$ -	\$ 73,319.00	MA30/8	1.00	\$ 76,604.00	\$ -	\$ 76,604.00	MA30/9		
	Grade 3	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	Grade 4	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 49,016.00	\$ -	\$ 49,016.00	BA/2		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 3	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Grade 3	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 5	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
		25.00	\$ 1,872,021.00	\$ -	\$ 1,872,021.00		25.00	\$ 1,901,589.00	\$ -	\$ 1,901,589.00			
Specialists													
	Reading Specialist	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Art	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Music	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	Media/Tech Specialist	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11		
	Phys. Ed	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Music	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Reading Specialis	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		

Swanson Road Intermediate School FY20 Approved Budget 5-7-19

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY209 FTE	FY20 PROPOSED RATE	OFFSETS	FY 20 ADJ RATE	DEG/STEP	Hours	COMMENTS
	Physical Education	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
		8.00	\$ 609,477.00	\$ -	\$ 609,477.00		8.00	\$ 630,291.00	\$ -	\$ 630,291.00			
Guidance													
	Guidance	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	MA/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	MA/11		
	Guidance	1.00	\$ 68,926.00	\$ -	\$ 68,926.00	MA30/6	1.00	\$ 72,253.00	\$ -	\$ 72,253.00	MA30/7		
		2.00	\$ 142,776.00	\$ -	\$ 142,776.00		2.00	\$ 150,167.00	\$ -	\$ 150,167.00			
Instructional Assistants													
SPED													
	Child Specific IA	1.00	\$ 24,637.41	\$ -	\$ 24,637.41	Step 7	1.00	\$ 25,781.42	\$ -	\$ 25,781.42	Step 8	6.75	
	Inclusion IA	1.00	\$ 20,745.48	\$ -	\$ 20,745.48	Step 5	1.00	\$ 22,036.74	\$ -	\$ 22,036.74	Step 6	6.00	
	Child Specific IA	1.00	\$ 24,637.41	\$ -	\$ 24,637.41	Step 7	1.00	\$ 25,781.42	\$ -	\$ 25,781.42	Step 8	6.75	
	Child Specific IA	1.00	\$ 20,304.06	\$ -	\$ 20,304.06	Step 2	1.00	\$ 22,498.49	\$ -	\$ 22,498.49	Step 3	6.75	
	Inclusion IA	1.00	\$ 21,899.85	\$ -	\$ 21,899.85	Step 7	1.00	\$ 22,916.82	\$ -	\$ 22,916.82	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,899.85	\$ -	\$ 21,899.85	Step 7	1.00	\$ 22,916.82	\$ -	\$ 22,916.82	Step 8	6.00	
	Inclusion IA	1.00	\$ 20,345.43	\$ -	\$ 20,345.43	Step 4	1.00	\$ 21,446.16	\$ -	\$ 21,446.16	Step 5	6.00	
	Inclusion IA	1.00	\$ 18,048.03	\$ -	\$ 18,048.03	Step 2	1.00	\$ 19,998.66	\$ -	\$ 19,998.66	Step 3	6.00	
	Inclusion IA	1.00	\$ 21,899.85	\$ -	\$ 21,899.85	Step 6	1.00	\$ 22,916.82	\$ -	\$ 22,916.82	Step 8	6.00	
		9.00	\$ 194,417.37	\$ -	\$ 194,417.37		9.00	\$ 206,293.35	\$ -	\$ 206,293.35			
Regular Ed													
	Literacy	1.00	\$ 22,040.76	\$ -	\$ 22,040.76	Step 4	1.00	\$ 23,233.34	\$ -	\$ 23,233.34	Step 5	6.50	
	Literacy	1.00	\$ 16,860.69	\$ -	\$ 16,860.69	Step 0	1.00	\$ 19,532.56	\$ -	\$ 19,532.56	Step 1	6.50	
		2.00	\$ 38,901.45	\$ -	\$ 38,901.45		2.00	\$ 42,765.90	\$ -	\$ 42,765.90			
ABAs													
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	ABA Assistant	1.00	\$ 32,034.00	\$ -	\$ 32,034.00	Step 7	1.00	\$ 33,276.10	\$ -	\$ 33,276.10	Step 8		
		3.00	\$ 90,031.50	\$ -	\$ 90,031.50		3.00	\$ 95,080.70	\$ -	\$ 95,080.70			
ELL moved to Central Budget													
Visual Imp. Para	Para for Vis Impaired	1.00	\$ 25,594.17	\$ -	\$ 25,594.17		1.00	\$ 25,594.17	\$ -	\$ 25,594.17		6.75	To Be Negotiated
Math Paras	Math Para	1.00	\$ 19,056.00	\$ -	\$ 19,056.00		1.00	\$ 19,056.00	\$ -	\$ 19,056.00			To Be Negotiated
	Math Para	1.00	\$ 19,437.00	\$ 19,437.00	\$ -		1.00	\$ 19,437.00	\$ 19,437.00	\$ -			Title I Offset-To Be Negotiated
	Math Para	1.00	\$ 20,222.52	\$ 20,222.52	\$ -		1.00	\$ 20,222.52	\$ 20,222.52	\$ -			Title I Offset-To Be Negotiated
	Math Para	1.00	\$ 19,825.86	\$ -	\$ 19,825.86		1.00	\$ 19,825.86	\$ -	\$ 19,825.86			To Be Negotiated
		4.00	\$ 78,541.38	\$ 39,659.52	\$ 38,881.86		4.00	\$ 78,541.38	\$ 39,659.52	\$ 38,881.86			
Custodians	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 43,180.00	\$ -	\$ 43,180.00	Step 1	1.00	\$ 46,521.00	\$ -	\$ 46,521.00	Step 2		
		3.00	\$ 138,686.00	\$ -	\$ 138,686.00		3.00	\$ 143,947.00	\$ -	\$ 143,947.00			
Nurse	RN	1.00	\$ 48,450.00	\$ -	\$ 48,450.00		1.00	\$ 48,450.00	\$ -	\$ 48,450.00			D/W Support Nurse
	Nurse	1.00	\$ 65,147.00	\$ -	\$ 65,147.00	BSN14	1.00	\$ 66,776.00	\$ -	\$ 66,776.00	BSN15		
		2.00	\$ 113,597.00	\$ -	\$ 113,597.00		2.00	\$ 115,226.00	\$ -	\$ 115,226.00			
Salary Subtotal		68.00	3,953,720.99	39,659.52	3,914,061.47		68.00	4,060,802.22	39,659.52	4,021,142.70			
NEW	Grade 5 Teacher	-	-	-	-		1.00	48,075.00	-	48,075.00	BA/1		
NEW	Counselor	-	-	-	-		1.00	52,885.00	-	52,885.00	MA/1		
							2.00	100,960.00	-	100,960.00			
Contract Services													

Swanson Road Intermediate School FY20 Approved Budget 5-7-19

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY209 FTE	FY20 PROPOSED RATE	OFFSETS	FY 20 ADJ RATE	DEG/STEP	Hours	COMMENTS
After Sch Prog			\$ 12,500.00	\$ -	\$ 12,500.00			\$ 12,500.00	\$ -	\$ 12,500.00			After School Programs
Longevity			\$ 4,375.00	\$ -	\$ 4,375.00			\$ 4,375.00	\$ -	\$ 4,375.00			Contractual
Stipends			\$ 11,568.00	\$ -	\$ 11,568.00			\$ 11,568.00	\$ -	\$ 11,568.00			Contractual
Grade Level Leaders			\$ 4,068.00	\$ -	\$ 4,068.00			\$ 4,068.00	\$ -	\$ 4,068.00			Contractual
Bldg Tech Coord Stipend			\$ 2,034.00	\$ -	\$ 2,034.00			\$ 2,034.00	\$ -	\$ 2,034.00			Contractual
Other			\$ 6,130.00	\$ -	\$ 6,130.00			\$ 6,130.00	\$ -	\$ 6,130.00			Contractual
Subtotal Contract Services			\$ 40,675.00	\$ -	\$ 40,675.00			\$ 40,675.00	\$ -	\$ 40,675.00			
Total Salary		68.00	3,994,395.99	39,659.52	3,954,736.47		70.00	4,202,437.22	39,659.52	4,162,777.70			
Subs													
Teachers			\$ 34,000.00	\$ -	\$ 34,000.00			\$ 38,000.00	\$ -	\$ 38,000.00			
Instructional Ass't			\$ 9,600.00	\$ -	\$ 9,600.00			\$ 9,600.00	\$ -	\$ 9,600.00			
SPED Teachers			\$ 5,800.00	\$ -	\$ 5,800.00			\$ 6,500.00	\$ -	\$ 6,500.00			
SPED Inst. Assts			\$ 2,800.00	\$ -	\$ 2,800.00			\$ 5,000.00	\$ -	\$ 5,000.00			
			\$ 52,200.00	\$ -	\$ 52,200.00			\$ 59,100.00	\$ -	\$ 59,100.00			
TOTAL PAYROLL		68.00	4,046,595.99	39,659.52	4,006,936.47	-	70.00	4,261,537.22	39,659.52	4,221,877.70			
Postage			\$ 600.00	\$ -	\$ 600.00			\$ 500.00	\$ -	\$ 500.00			
Principal's Office Supplies			\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,500.00	\$ -	\$ 3,500.00			
Printing Supplies			\$ 11,000.00	\$ -	\$ 11,000.00			\$ 9,500.00	\$ -	\$ 9,500.00			
Principals Dues			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Principals Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Classroom Supplies			\$ 20,500.00	\$ -	\$ 20,500.00			\$ 16,500.00	\$ -	\$ 16,500.00			
504 Supplies			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 5,500.00	\$ -	\$ 5,500.00			\$ -	\$ -	\$ -			Moved to D/W Tests
Library Supplies/Books			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Audio Visual Supplies			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Guidance Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 2,250.00	\$ -	\$ 2,250.00			
Art Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Athletic/PE Classroom			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Music Clssrm Supp			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			Contractual
Fuel/Oil/Propane			\$ 35,000.00	\$ 10,000.00	\$ 25,000.00			\$ 41,000.00	\$ 10,000.00	\$ 31,000.00			Use Galaxy Offset
Electrical			\$ 63,000.00	\$ 15,000.00	\$ 48,000.00			\$ 65,400.00	\$ 15,000.00	\$ 50,400.00			Use Galaxy Funds, Food Service, Solar
Water			\$ 6,000.00	\$ 1,000.00	\$ 5,000.00			\$ 5,500.00	\$ 1,500.00	\$ 4,000.00			Use Galaxy Offset
Sewage			\$ 5,100.00	\$ 1,000.00	\$ 4,100.00			\$ 4,500.00	\$ 1,500.00	\$ 3,000.00			Use Galaxy Offset
Telephone			\$ 3,400.00	\$ -	\$ 3,400.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Building Repair/Maint.			\$ 35,000.00	\$ 12,000.00	\$ 23,000.00			\$ 36,750.00	\$ 12,000.00	\$ 24,750.00			Use Rental & Galaxy
Custodial Supplies			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 9,000.00	\$ -	\$ 9,000.00			
Total Support Costs			\$ 216,700.00	\$ 39,000.00	\$ 177,700.00			\$ 213,500.00	\$ 40,000.00	\$ 173,500.00			
Total Building Costs			\$ 4,263,295.99	\$ 78,659.52	\$ 4,184,636.47			\$ 4,475,037.22	\$ 79,659.52	\$ 4,395,377.70			

Athletics, Music and Fine Arts FY20 Approved Budget 5-7-19

POSITION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
Athletic Director	0.50	\$ 50,000.00	\$ 50,000.00	\$ -	N/A	0.50	\$50,000.00	\$ 50,000.00	\$0.00		School Choice offset-To Be Negotiated
Secretary	1.00	\$ 40,052.70	\$ -	\$ 40,052.70	Step 7	1.00	\$41,258.47	\$ -	\$41,258.47	Step 8	
Coaches											
High School	51.00	\$ 171,083.00	\$ -	\$ 171,083.00		51.00	\$ 171,083.00	\$ -	\$171,083.00		AHS coaches
Unified Sports Coaches		\$ 3,000.00		\$3,000.00			\$ 3,000.00		\$3,000.00		Unified Sports Coaches
Middle School Coaches	9.00	\$ 10,980.00	\$ -	\$ 10,980.00		9.00	\$ 10,980.00	\$ -	\$10,980.00		AMS Coaches
Fitness Room		\$ 2,033.00	\$ -	\$ 2,033.00			\$ 2,033.00	\$ -	\$2,033.00		Fitness Room
PT Ath Trainer	0.80	\$ 30,000.00	\$ -	\$ 30,000.00		0.80	\$ 30,000.00	\$ -	\$30,000.00		
	-	\$ 7,500.00	\$ -	\$7,500.00			\$ 7,500.00	\$ -	\$7,500.00		
		\$ 2,704.00	\$ -	\$2,704.00			\$ 2,704.00	\$ -	\$2,704.00		
	60.80	\$ 227,300.00	\$ -	\$ 227,300.00		60.80	\$ 227,300.00	\$ -	\$227,300.00		
Salary Subtotal	62.30	317,352.70	50,000.00	267,352.70		62.30	\$318,558.47	50,000.00	268,558.47		
Longevity		\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$500.00		
Stipends		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Other		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Subtotal Contract Services		\$ 500.00	\$ -	\$ 500.00		-	\$ 500.00	\$ -	\$500.00		
Total Salary	62.30	317,852.70	50,000.00	267,852.70	-	62.30	319,058.47	50,000.00	269,058.47		
AD Office Supplies		\$ 460.00	\$ -	\$ 460.00			\$ 460.00	\$ -	\$460.00		
AD Postage		\$ 300.00	\$ -	\$ 300.00			\$ 300.00	\$ -	\$300.00		
AD Dues		\$ 300.00	\$ -	\$ 300.00			\$ 300.00	\$ -	\$300.00		
HS Athletics Transportation		\$ 60,000.00	\$ 5,000.00	\$ 55,000.00			\$ 63,500.00	\$ 8,000.00	\$55,500.00		Athletic Revolving
Game Mgt/Ice Time		\$ 44,000.00	\$ 15,000.00	\$ 29,000.00			\$ 44,000.00	\$ 15,000.00	\$29,000.00		Fees from Non-Auburn players
Game Mgt/Ticket Takers/Officials		\$ 14,000.00	\$ 3,500.00	\$ 10,500.00			\$ 15,000.00	\$ 4,000.00	\$11,000.00		Athletic Revolving
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		\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,800.00	\$ -	\$3,800.00		
MS Transportation		\$ 5,200.00	\$ -	\$ 5,200.00			\$ 5,500.00	\$ -	\$5,500.00		
Middle School Equipment		\$ 4,800.00	\$ -	\$ 4,800.00			\$ 4,800.00	\$ -	\$4,800.00		
Team Equipment		\$ 25,000.00	\$ -	\$ 25,000.00			\$ 25,000.00	\$ -	\$25,000.00		Uniform Replacements
Supplies/Training/First Aid		\$ 5,500.00	\$ -	\$ 5,500.00			\$ 5,500.00	\$ -	\$5,500.00		
Athletic Awards		\$ 8,500.00	\$ -	\$ 8,500.00			\$ 8,500.00	\$ -	\$8,500.00		
Athletic Insurance		\$ 10,500.00	\$ -	\$ 10,500.00			\$ 10,500.00	\$ -	\$10,500.00		
MIAA/SWCL Dues		\$ 6,500.00	\$ -	\$ 6,500.00			\$ 6,500.00	\$ -	\$6,500.00		
		\$ 205,560.00	\$ 23,500.00	\$ 182,060.00			\$ 210,660.00	\$ 27,000.00	\$183,660.00		
Music/Fine Arts											
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		\$ 12,000.00	\$ -	\$12,000.00			\$ 13,500.00	\$ -	\$13,500.00		
Music Staff Duties		\$ 3,000.00	\$ -	\$3,000.00			\$ 3,000.00	\$ -	\$3,000.00		
Awards/Other/FA		\$ 1,050.00	\$ -	\$1,050.00			\$ 1,200.00	\$ -	\$1,200.00		
FA Equip Repair/Maint.		\$ 4,800.00	\$ -	\$4,800.00			\$ 5,500.00	\$ -	\$5,500.00		
Band Uniforms		\$ 2,500.00	\$ -	\$2,500.00			\$ 4,000.00	\$ -	\$4,000.00		
Band Equipment		\$ 5,000.00	\$ -	\$5,000.00			\$ 6,500.00	\$ -	\$6,500.00		HS Instrument Replacement
NEW Stipend C Strings Teacher							\$4,500.00	\$ -	\$4,500.00		
		\$ 29,575.00	\$ -	\$29,575.00			\$ 39,425.00	\$ -	\$39,425.00		
Total Support Costs		\$ 235,135.00	\$ 23,500.00	\$ 211,635.00			\$ 250,085.00	\$ 27,000.00	\$223,085.00		
TOTAL Program Costs		\$ 552,987.70	\$ 73,500.00	\$ 479,487.70			\$ 569,143.47	\$ 77,000.00	\$492,143.47		

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
Superintendent of Schools	Superintendent	1.00	\$ 191,020.96	\$ -	\$ 191,020.96		1.00	\$ 191,020.96	\$ -	\$ 191,020.96		To Be Negotiated
Admin. Ass't to Superintendent	Admin. Ass't	1.00	\$ 64,202.14	\$ 32,000.00	\$ 32,202.14	TBN	1.00	\$ 64,202.14	\$ 32,000.00	\$ 32,202.14	TBN	To Be Negotiated/SC Stipend/Sat. Galax. & Asteroid Offsets
		2.00	\$ 255,223.10	\$ 32,000.00	\$ 223,223.10		2.00	\$ 255,223.10	\$ 32,000.00	\$ 223,223.10		
Asst. Superintendent	Asst. Superintendent	1.00	\$ 135,749.00	\$ -	\$ 135,749.00		1.00	\$ 135,749.00	\$ -	\$ 135,749.00		To Be Negotiated
Director of Pupil Services	Dir of Pupil Services	1.00	\$ 113,875.06	\$ -	\$ 113,875.06		1.00	\$ 113,875.06	\$ -	\$ 113,875.06		To Be Negotiated
Business Manager	Business Manager	1.00	\$ 111,536.88	\$ -	\$ 111,536.88		1.00	\$ 111,536.88	\$ -	\$ 111,536.88		To Be Negotiated
Assistant to Business Mgr.	Ass't to Busi Mgr.	1.00	\$ 56,561.44	\$ -	\$ 56,561.44		1.00	\$ 56,561.44	\$ -	\$ 56,561.44		To Be Negotiated
		2.00	\$ 168,098.32	\$ -	\$ 168,098.32		2.00	\$ 168,098.32	\$ -	\$ 168,098.32		
Secretary	Secretary	1.00	\$ 43,984.98	\$ -	\$ 43,984.98	Step 5	1.00	\$ 45,316.13	\$ -	\$ 45,316.13	Step 6	
	Sec. to Asst Sup. +PS	0.50	\$ 24,969.62	\$ -	\$ 24,969.62		0.50	\$ 24,969.62	\$ -	\$ 24,969.62		To Be Negotiated
	Sec. to Asst Sup. +PS	0.50	\$ 24,969.62	\$ -	\$ 24,969.62		0.50	\$ 24,969.62	\$ -	\$ 24,969.62		To Be Negotiated
		2.00	\$ 93,924.22	\$ -	\$ 93,924.22		2.00	\$ 95,255.37	\$ -	\$ 95,255.37		
Bookkeeper	Bookkeeper	1.00	\$ 56,562.48	\$ -	\$ 56,562.48		1.00	\$ 56,562.48	\$ -	\$ 56,562.48		To Be Negotiated
Technology Support/Maint.	Technology Support	1.00	\$ 53,285.70	\$ -	\$ 53,285.70		1.00	\$ 53,285.70	\$ -	\$ 53,285.70		To Be Negotiated
	Technology Support	1.00	\$ 67,421.90	\$ -	\$ 67,421.90		1.00	\$ 67,421.90	\$ -	\$ 67,421.90		To Be Negotiated
	Technology Support	1.00	\$ 34,999.90	\$ -	\$ 34,999.90		1.00	\$ 34,999.90	\$ -	\$ 34,999.90		To Be Negotiated
		3.00	\$ 155,707.50	\$ -	\$ 155,707.50		3.00	\$ 155,707.50	\$ -	\$ 155,707.50		
Director of Technology	Technology Director	1.00	\$ 98,250.00	\$ -	\$ 98,250.00		1.00	\$ 98,250.00	\$ -	\$ 98,250.00		To Be Negotiated
District Data Coordinator	Dist. Data Coord.	1.00	\$ 56,561.70	\$ -	\$ 56,561.70		1.00	\$ 56,561.70	\$ -	\$ 56,561.70		To Be Negotiated
Custodian	Custodian	0.50	\$ 22,800.96	\$ -	\$ 22,800.96	Step 2	0.50	\$ 24,357.00	\$ -	\$ 24,357.00	Step 3	
Math Coach	Math Coach	1.00	\$ 88,781.00	\$ 51,731.00	\$ 37,050.00	MA30/14	1.00	\$ 90,557.00	\$ 51,731.00	\$ 38,826.00	MA30/14	Title I offset
ELL Staff												
	ELL Tutor	1.00	\$ 32,488.72	\$ -	\$ 32,488.72		1.00	\$ 32,488.72	\$ -	\$ 32,488.72		To be negotiated
	ELL Tutor	1.00	\$ 32,488.72	\$ -	\$ 32,488.72		1.00	\$ 32,488.72	\$ -	\$ 32,488.72		To be negotiated
	ELL Tutor	1.00	\$ 22,502.37	\$ -	\$ 22,502.37		1.00	\$ 22,502.37	\$ -	\$ 22,502.37		To be negotiated
	ELL Tutor	1.00	\$ 28,063.63	\$ -	\$ 28,063.63		1.00	\$ 28,063.63	\$ -	\$ 28,063.63		To be negotiated
	ELL Tutor	1.00	\$ 28,063.63	\$ -	\$ 28,063.63		1.00	\$ 28,063.63	\$ -	\$ 28,063.63		To be negotiated
		5.00	\$ 143,607.07	\$ -	\$ 143,607.07		5.00	\$ 143,607.07	\$ -	\$ 143,607.07		
Salary Sub-Total		20.50	1,389,140.41	83,731.00	1,305,409.41		20.50	1,393,803.60	83,731.00	1,310,072.60		
NEW ELL Tutor							1.00	\$22,930.00	\$ -	\$22,930.00		Auburn Middle School / #s
NEW Social Emotional Professionals							2.00	\$122,126.00		\$122,126.00	MA/5	District-Wide Support
							3.00	145,056.00	\$ -	145,056.00		
Contracted Services												
	Longevity		\$ 3,200.00	\$ -	\$ 3,200.00			\$ 3,200.00	\$ -	\$ 3,200.00		
	Stipends		\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,500.00	\$ -	\$ 3,500.00		
	Other		\$ 464.00	\$ -	\$ 464.00			\$ 464.00	\$ -	\$ 464.00		
	Contractual Mileage		\$ 9,600.00		\$ 9,600.00			\$ 9,600.00		\$ 9,600.00		
Subtotal Contracted Services			\$ 16,764.00	\$ -	\$ 16,764.00			\$ 16,764.00	\$ -	\$ 16,764.00		
Total Salary		20.50	1,405,904.41	83,731.00	1,322,173.41	-	23.50	1,555,623.60	83,731.00	1,471,892.60		

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
<i>District Wide Costs</i>												
Legal Notices			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00		
Census			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00		
Legal Services			\$ 10,650.00	\$ -	\$ 10,650.00			\$ 10,650.00	\$ -	\$ 10,650.00		
System-Wide Travel			\$ 15,000.00	\$ -	\$ 15,000.00			\$ 15,000.00	\$ -	\$ 15,000.00		
Teacher's Salary/Retirement			\$ 170,410.00	\$ -	\$ 170,410.00			\$ 45,233.00	\$ -	\$ 45,233.00		
Crossing Guards			\$ 45,000.00	\$ -	\$ 45,000.00			\$ 45,000.00	\$ -	\$ 45,000.00		
Transportation Reg Ed			\$ 745,000.00	\$ 100,000.00	\$ 645,000.00			\$ 764,000.00	\$ 100,000.00	\$ 664,000.00		
Transportation for Comm. Serv Learning			\$ 12,000.00	\$ -	\$ 12,000.00			\$ 12,000.00	\$ -	\$ 12,000.00		
Degree Changes			\$ 225,481.00	\$ -	\$ 225,481.00			\$ 165,777.00	\$ -	\$ 165,777.00		
Other Contractual Obligations			\$ 151,292.31	\$ -	\$ 151,292.31			\$ 287,678.00	\$ -	\$ 287,678.00		
Site Managers			\$ 20,000.00	\$ -	\$ 20,000.00			\$ 20,000.00	\$ -	\$ 20,000.00		
			\$ 1,396,583.31	\$ 100,000.00	\$ 1,296,583.31			\$ 1,367,088.00	\$ 100,000.00	\$ 1,267,088.00		
<i>School Committee Costs</i>												
School Committee Supplies			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Public Relations			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
School Committee Dues			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 9,000.00	\$ -	\$ 9,000.00		
School Committee Publications			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 9,000.00	\$ -	\$ 9,000.00		
<i>Superintendent's Costs</i>												
Superintendent's Postage			\$ 6,500.00	\$ -	\$ 6,500.00			\$ 6,000.00	\$ -	\$ 6,000.00		
Superintendent's Supplies			\$ 6,500.00	\$ -	\$ 6,500.00			\$ 5,500.00	\$ -	\$ 5,500.00		
Superintendent's Dues			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00		
Superintendent's Publications			\$ 350.00	\$ -	\$ 350.00			\$ 350.00	\$ -	\$ 350.00		
			\$ 16,350.00	\$ -	\$ 16,350.00			\$ 14,850.00	\$ -	\$ 14,850.00		
<i>Business Manager's Costs</i>												
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		
<i>Director of Technology Costs</i>												
Director's Computer Supplies			\$ 16,000.00	\$ 7,500.00	\$ 8,500.00			\$ 18,000.00	\$ 7,500.00	\$ 10,500.00		Use School Choice Offset -
Director's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		
Director's Dues			\$ 829.00	\$ -	\$ 829.00			\$ 829.00	\$ -	\$ 829.00		
Technician Support Travel			\$ 664.00	\$ -	\$ 664.00			\$ 664.00	\$ -	\$ 664.00		
Computer Maintenance Contracted Ser			\$ 64,592.00	\$ 20,000.00	\$ 44,592.00			\$ 71,992.00	\$ 20,000.00	\$ 51,992.00		Use School Choice Offset
Computer Software Contracted Ser			\$ 224,420.00	\$ 90,000.00	\$ 134,420.00			\$ 201,565.00	\$ 90,000.00	\$ 111,565.00		Use School Choice Offset
			\$ 308,005.00	\$ 117,500.00	\$ 190,505.00			\$ 294,550.00	\$ 117,500.00	\$ 177,050.00		
<i>Teach/Learning/Curr Costs</i>												
System Wide Prof. Development			\$ 150,000.00	\$ 80,000.00	\$ 70,000.00			\$ 150,000.00	\$ 80,000.00	\$ 70,000.00		Use School Choice Offset
System Wide Classroom Supplies			\$ 16,000.00	\$ 7,000.00	\$ 9,000.00			\$ 12,500.00	\$ 7,000.00	\$ 5,500.00		Use School Choice Offset
Substitute Staff for System Wide Pro Dev			\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			\$ 16,000.00	\$ 10,000.00	\$ 6,000.00		Use School Choice Offset
Asst. Superintendent's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		Contractual
Asst. Superintendent's Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00		
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 E-books			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
District Wide Textbooks			\$ 25,000.00	\$ -	\$ 25,000.00			\$ 80,000.00	\$ -	\$ 80,000.00		
			\$ 216,000.00	\$ 97,000.00	\$ 119,000.00			\$ 263,500.00	\$ 97,000.00	\$ 166,500.00		
Concurrent Enrollment Opportunities			\$ 30,000.00	\$ -	\$ 30,000.00			\$ 20,000.00	\$ -	\$ 20,000.00		
<i>English Learner Education Costs</i>												
Translators			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 15,000.00	\$ -	\$ 15,000.00		
Teaching Supplies			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 7,500.00	\$ -	\$ 7,500.00		
Testing Supplies			\$ 800.00	\$ -	\$ 800.00			\$ 800.00	\$ -	\$ 800.00		
ELE Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
			\$ 10,900.00	\$ -	\$ 10,900.00			\$ 23,400.00	\$ -	\$ 23,400.00		

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
<i>Dir. Of Pupil Services Costs</i>												
Director's Supplies			\$ 1,200.00	\$ 1,200.00	\$ -			\$ 1,200.00	\$ 1,200.00	\$ -		240 Grant Offset
Staff Travel			\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ 2,000.00	\$ -		240 Grant Offset
Director's Prof Dev			\$ 1,500.00	\$ 1,500.00	\$ -			\$ 1,500.00	\$ 1,500.00	\$ -		Use Medicaid Offset
Director's Dues			\$ 900.00	\$ 900.00	\$ -			\$ 900.00	\$ 900.00	\$ -		240 Grant Offset
Collaborative Memberships			\$ 11,500.00	\$ 11,500.00	\$ -			\$ 14,500.00	\$ 14,500.00	\$ -		240 Grant Offset
			\$ 17,100.00	\$ 17,100.00	\$ -			\$ 20,100.00	\$ 20,100.00	\$ -		
<i>Health Services Costs</i>												
Health Services Contracted Services			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00		
Physicians Stipends			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00		
Health Services Supplies			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00		
Nurses Substitutes			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Nurses Conferences			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00		
Nurses Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
			\$ 21,600.00	\$ -	\$ 21,600.00			\$ 21,600.00	\$ -	\$ 21,600.00		
Fuel/oil			\$ 16,000.00	\$ -	\$ 16,000.00			\$ 17,300.00	\$ -	\$ 17,300.00		
Electrical			\$ 14,600.00	\$ 2,707.00	\$ 11,893.00			\$ 9,500.00	\$ 2,700.00	\$ 6,800.00		Solar Offset
Water			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Sewage			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Custodial Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		
Building Repair/Maintenance			\$ 7,800.00	\$ -	\$ 7,800.00			\$ 7,800.00	\$ -	\$ 7,800.00		
Telephone			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 3,600.00	\$ -	\$ 3,600.00		
			\$ 28,900.00	\$ 2,707.00	\$ 26,193.00			\$ 39,700.00	\$ 2,700.00	\$ 37,000.00		
Total Support Costs			\$ 2,061,238.31	\$ 334,307.00	\$ 1,726,931.31	\$ -	\$ -	\$ 2,080,588.00	\$ 337,300.00	\$ 1,743,288.00		
Total Building Costs			\$ 3,467,142.72	\$ 418,038.00	\$ 3,049,104.72			\$ 3,636,211.60	\$ 421,031.00	\$ 3,215,180.60		

Facility Management FY20 Approved Budget 5-7-19

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Facilities Director	Facilities Director	1.00	\$ 103,000.04	\$ -	\$ 103,000.04		1.00	\$ 103,000.04	\$ -	\$ 103,000.04		To Be Negotiated
Maintenance Mechanic, Systemwide	Maint. Mechanic	0.50	\$ 23,251.02	\$ -	\$ 23,251.02		0.50	\$ 23,251.02	\$ -	\$ 23,251.02		To Be Negotiated
Contract Services												
Longevity			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Stipends			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Other			\$ 240.00	\$ -	\$ 240.00			\$ 240.00	\$ -	\$ 240.00		Contractual
Subtotal Contract Services			\$ 240.00	\$ -	\$ 240.00			\$ 240.00	\$ -	\$ 240.00		
Total Salary		1.50	126,491.06	-	126,491.06		1.50	126,491.06	-	126,491.06		
Building Security			\$ 30,000.00	\$ -	\$ 30,000.00			\$ 30,000.00	\$ -	\$ 30,000.00		Ongoing Safety Support
Equipment Repairs-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Equip. Service Contrs-Distwide			\$ 60,000.00	\$ -	\$ 60,000.00			\$ 65,000.00	\$ -	\$ 65,000.00		
Fire Extinguisher Inspections			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,500.00	\$ -	\$ 2,500.00		
Maintenance Staff Mileage			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00		
Truck Gas & Maint -- System wide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Custodians Overtime-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Total Support Costs			\$ 124,500.00	\$ -	\$ 124,500.00			\$ 129,500.00	\$ -	\$ 129,500.00		
Total Building Costs-Districtwide			\$ 250,991.06	\$ -	\$ 250,991.06			\$ 255,991.06	\$ -	\$ 255,991.06		

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
District-wide												
	PTA	1.00	\$ 50,079.75	\$ -	\$ 50,079.75	N/A	1.00	\$ 50,079.75	\$ -	\$ 50,079.75	N/A	To Be Negotiated
	OTR/L	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	BA30/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	BA30/11	
	COTA	1.00	\$ 42,007.17	\$ -	\$ 42,007.17	N/A	1.00	\$ 42,007.17	\$ -	\$ 42,007.17	N/A	To Be Negotiated
	Job Coach	1.00	\$ 45,257.00	\$ -	\$ 45,257.00		1.00	\$ 45,257.00	\$ -	\$ 45,257.00		To Be Negotiated
		4.00	\$ 211,193.92	\$ -	\$ 211,193.92		4.00	\$ 215,257.92	\$ -	\$ 215,257.92		
District-wide												
	Psychologist	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11	
	Psychologist	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14	
		2.00	\$ 165,964.00	\$ -	\$ 165,964.00		2.00	\$ 171,960.00	\$ -	\$ 171,960.00		
District-wide												
	TEAM Chairperson	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14	
	TEAM Chairperson	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14	
	TEAM Chairperson	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12	
		3.00	\$ 248,958.00	\$ -	\$ 248,958.00		3.00	\$ 254,323.00	\$ -	\$ 254,323.00		
District-wide												
	BCBA	1.00	\$ 76,763.00	\$ 49,500.00	\$ 27,263.00		1.00	\$ 76,763.00	\$ 76,763.00	\$ -		To Be Negotiated Medicaid-Offset
	BCABA	0.40	\$ 14,565.60	\$ 14,565.60	\$ -	N/A	0.40	\$ 14,565.60	\$ 14,565.60	\$ -	N/A	To Be Negotiated Medicaid-Offset
	BCBA	1.00	\$ 65,556.00	\$ 65,556.00	\$ -		1.00	\$ 65,556.00	\$ -	\$ 65,556.00		To Be Negotiated
		2.40	\$ 156,884.60	\$ 129,621.60	\$ 27,263.00		2.40	\$ 156,884.60	\$ 91,328.60	\$ 65,556.00		
District-wide												
	Speech Therapist	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	BA30/14	
	Speech Therapist	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8	
	Speech Therapist	1.00	\$ 66,869.00	\$ -	\$ 66,869.00	MA15/7	1.00	\$ 72,311.00	\$ -	\$ 72,311.00	MA15/8	
	Speech Therapist	0.80	\$ 75,102.00	\$ -	\$ 75,102.00	MA30/9	0.80	\$ 78,726.00	\$ -	\$ 78,726.00	MA30/10	
	Visually Impaired Teacher	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7	
		4.80	\$ 354,700.00	\$ -	\$ 354,700.00		4.80	\$ 373,290.00	\$ -	\$ 373,290.00		
Salary Subtotal		16.20	1,137,700.52	129,621.60	1,008,078.92		16.20	1,171,715.52	91,328.60	1,080,386.92		
Contracted Services												
	Longevity		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Stipends		\$ 10,332.00	\$ -	\$ 10,332.00			\$ 10,332.00	\$ -	\$ 10,332.00		
	Summer Program		\$ 38,000.00	\$ 38,000.00	\$ -			\$ 38,000.00	\$ 38,000.00	\$ -		Offset with 240 Funds
	Beyond Sch Day		\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Subtotal Contract Services			\$ 58,332.00	\$ 38,000.00	\$ 20,332.00			\$ 58,332.00	\$ 38,000.00	\$ 20,332.00		
TOTAL SALARY		16.20	\$ 1,196,032.52	\$ 167,621.60	\$ 1,028,410.92		16.20	\$ 1,230,047.52	\$ 129,328.60	\$ 1,100,718.92		
Home Tutoring - District-Wide			\$ 15,000.00	\$ 15,000.00	\$ -			\$ 18,000.00	\$ 18,000.00	\$ -		Use Medicaid Offset
Contracted Services/Sig.Dis			\$ 165,000.00	\$ 165,000.00	\$ -			\$ 165,000.00	\$ 165,000.00	\$ 10,000.00		Use 240 Grant Offset
Psych. Testing Services			\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00	\$ 10,000.00	\$ -		Use Medicaid Offset
Classroom Supplies			\$ 20,000.00	\$ 20,000.00	\$ -			\$ 20,000.00	\$ 20,000.00	\$ -		Use Medicaid Offset
Homeless Transportation			\$ 25,000.00	\$ 25,000.00	\$ -			\$ 25,000.00	\$ 25,000.00	\$ -		Use Homeless Offset & Medicaid Offset
SPED In Town Transportation			\$ 341,601.00	\$ 140,000.00	\$ 201,601.00			\$ 365,000.00	\$ 140,000.00	\$ 225,000.00		Medicaid Offset
Non-Public School Transp.			\$ 222,057.00	\$ 140,000.00	\$ 82,057.00			\$ 218,959.00	\$ 140,000.00	\$ 78,959.00		240 Grant offset
Tuition Mass Public Schools			\$ 11,578.00	\$ -	\$ 11,578.00			\$ 11,578.00	\$ -	\$ 11,578.00		
Tuition Non-Public Schools			\$ 475,517.00	\$ 475,517.00	\$ -			\$ 600,517.00	\$ 475,517.00	\$ 125,000.00		Use CB/240 Grant Offset
Tuition SPED Collab.			\$ 271,481.00	\$ 103,134.00	\$ 168,347.00			\$ 313,481.00	\$ 100,000.00	\$ 213,481.00		100K Article Offset
Total Support Costs			\$ 1,547,234.00	\$ 1,083,651.00	\$ 463,583.00			\$ 1,747,535.00	\$ 1,083,517.00	\$ 664,018.00		
Total Program Costs			\$ 2,743,266.52	\$ 1,251,272.60	\$ 1,491,993.92			\$ 2,977,582.52	\$ 1,212,845.60	\$ 1,764,736.92		