

**FY23 Budget for Auburn Public Schools
Approved at Town Meeting 5-3-2022**

\$ 28,870,214.33

FY23 Auburn High School Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY22 FTE</u>	<u>FY22 Actual</u>	<u>FY22 Actual Offsets</u>	<u>FY22 Actual Adjusted</u>	<u>DEG STEP</u>	<u>HRS</u>	<u>COMMENTS</u>	<u>FY23 FTE</u>	<u>FY23 PROPOSED RATE</u>	<u>FY23 PROPOSED OFFSETS</u>	<u>FY23 PROPOSED ADJ RATE</u>	<u>DEG STEP</u>	<u>HRS</u>	<u>COMMENTS</u>
Principal	Principal	1.00	129,780.00	-	129,780.00				1.00	129,780.00		129,780.00			To be Negotiated
Assistant Principal	Assistant Principal	1.00	124,000.00	-	124,000.00				1.00	124,000.00		124,000.00			To be Negotiated
		2.00	253,780.00	-	253,780.00				2.00	253,780.00	-	253,780.00			
Secretaries															
	Asst. Prin. Secretary	1.00	48,800.48	-	48,800.48	Step 9			1.00	49,759.65		49,759.65	Step 9		
	Principal Secretary	1.00	48,800.48	-	48,800.48	Step 9			1.00	49,759.65		49,759.65	Step 9		
	Secretary	1.00	36,208.20	-	36,208.20	Step 1			1.00	41,275.95	-	41,275.95	Step 2		
		3.00	133,809.16	-	133,809.16				3.00	140,795.25	-	140,795.25			
Instructional Staff															
	SPED Teacher	1.00	67,870.00	-	67,870.00	BA30/7			1.00	72,210.00		72,210.00	BA30/8		
	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	SPED Teacher	1.00	73,395.00	-	73,395.00	MA15/8			1.00	77,699.00		77,699.00	MA15/9		
	SPED Teacher	1.00	61,979.00	-	61,979.00	MA/5			1.00	66,767.00	-	66,767.00	MA/6		
	SPED Teacher	1.00	51,960.00	51,960.00	-	BA/4		240 Grant offset	1.00	55,879.00	55,879.00	-	BA/5		240 Grant offset
		6.00	442,792.00	51,960.00	390,832.00				6.00	463,425.00	55,879.00	407,546.00			
Regular Ed															
	English	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,294.00		92,294.00	MA15/15		
	Spanish	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,294.00		92,294.00	MA15/15		
	Chemistry	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	English	1.00	49,752.00	-	49,752.00	BA/2			1.00	51,773.00		51,773.00	BA/3		
	Arch. Draw,Wood Tech.	1.00	79,082.00	-	79,082.00	MA/11			1.00	80,864.00		80,864.00	MA/12		
	Social Studies	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Science	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Science	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,294.00		92,294.00	MA15/15		
	Audio Visual/TV Prod	1.00	77,753.00	-	77,753.00	MA30/9			1.00	81,305.00		81,305.00	MA30/10		
	Science	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Social Studies	1.00	55,790.00	-	55,790.00	BA/6			1.00	62,209.00		62,209.00	BA/7		
	Alt. Ed/Social Studies	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Spanish	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Social Studies	1.00	79,473.00	-	79,473.00	BA30/12			1.00	82,432.00		82,432.00	BA30/13		
	Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Science, Chemistry	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	English	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	French/Spanish	1.00	81,014.00	-	81,014.00	BA30/13			1.00	88,267.00		88,267.00	BA30/14		
	Math	1.00	54,646.00	-	54,646.00	BA15/4			1.00	56,652.00		56,652.00	BA15/5		
	French	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Science	1.00	54,918.00	-	54,918.00	BA/5			1.00	56,766.00		56,766.00	BA/6		
	Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Social Studies	1.00	93,794.00	-	93,794.00	MA30/15		Retirement	1.00	49,650.00		49,650.00	BA/1		Replacement BA/1
	Social Studies	1.00	87,514.00	-	87,514.00	MA30/13			1.00	93,524.00		93,524.00	MA30/14		
	Social Studies	1.00	91,915.00	-	91,915.00	MA30/14			1.00	95,435.00		95,435.00	MA30/15		
	Social Studies	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	InfoTech, Comp Sci	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	English	1.00	88,550.00	-	88,550.00	MA/15			1.00	90,100.00		90,100.00	MA/15		
	Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Science,Adv. Biology,Integ	1.00	79,621.00	-	79,621.00	MA15/10			1.00	83,438.00		83,438.00	MA15/11		
	Math	1.00	82,624.00	-	82,624.00	MA30/11			1.00	86,521.00		86,521.00	MA30/12		
	English	1.00	79,473.00	-	79,473.00	MA/12			1.00	82,432.00		82,432.00	MA/13		
	Environmental Science	1.00	65,619.00	-	65,619.00	BA30/6			1.00	69,058.00		69,058.00	BA30/7		
	Math	1.00	88,550.00	-	88,550.00	BA30/15			1.00	90,100.00		90,100.00	BA30/15		
	Social Studies	1.00	87,514.00	-	87,514.00	MA30/13			1.00	93,524.00		93,524.00	MA30/14		
	Science	1.00	73,336.00	-	73,336.00	MA30/7			1.00	77,235.00		77,235.00	MA30/8		

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	English	1.00	58,685.00	-	58,685.00	BA15/6			1.00	64,177.00		64,177.00	BA15/7		
	Child Development	1.00	88,550.00	-	88,550.00	BA30/15			1.00	90,100.00		90,100.00	BA30/15		
	English	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Math	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	English	1.00	79,082.00	-	79,082.00	MA/11			1.00	80,864.00		80,864.00	MA/12		
	Spanish	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	French/Spanish	1.00	79,082.00	-	79,082.00	MA/11			1.00	80,864.00		80,864.00	MA/12		
	English	1.00	88,550.00	-	88,550.00	MA/15			1.00	92,924.00		92,924.00	MA/15		
	Math	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	Info.Tech.Comp.Appl., Tec	1.00	87,514.00	-	87,514.00	MA30/13			1.00	93,524.00		93,524.00	MA30/14		
	Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
		48.00	4,069,919.00	-	4,069,919.00				48.00	4,146,765.00	-	4,146,765.00			
Specialists															
	Band	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Phys. Ed, Health	1.00	49,752.00	-	49,752.00	BA/2		LOA	1.00	51,773.00		51,773.00	BA/3		Not Returning
	Music / Chorus	1.00	65,619.00	-	65,619.00	MA/6			1.00	69,058.00		69,058.00	MA/7		
	Phys. Ed	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00		92,924.00	MA15/15		
	Art	1.00	50,579.00	-	50,579.00	BA15/1			1.00	52,469.00		52,469.00	BA15/2		
	Phys. Ed. Health	1.00	82,624.00	-	82,624.00	MA30/11			1.00	86,521.00		86,521.00	MA30/12		
		6.00	433,694.00	-	433,694.00				6.00	448,180.00	-	448,180.00			
Library	Library	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
Guidance	Guidance	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,294.00		92,294.00	MA15/15		
	Guidance	1.00	79,473.00	-	79,473.00	MA/12			1.00	82,432.00		82,432.00	MA/13		
	Guidance	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
	Guidance	0.80	64,811.00	-	64,811.00	MA/13			0.80	70,613.60		70,613.60	MA/14		
	Guidance	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00		95,435.00	MA30/15		
		4.80	423,198.00	-	423,198.00				4.80	436,209.60	-	436,209.60			
Guidance Secretary	Guidance Sec	1.00	39,603.00	-	39,603.00	Step 7			1.00	40,796.25		40,796.25	Step 8		
Instructional Assistants	Child Specific IA R/E	1.00	24,290.18	-	24,290.18	Step 4	6.75		1.00	25,267.54		25,267.54	Step 5	6.75	
Special Ed	Inclusion Instr. Asst.	1.00	24,654.51	-	24,654.51	Step 10	6.00		1.00	25,317.45		25,317.45	Step 10	6.00	
	Inclusion Instr. Asst.	1.00	16,790.67	-	16,790.67	Step 0	6.00		1.00	18,882.36		18,882.36	Step 1	6.00	
	Child Specific IA R/E	1.00	24,778.81	-	24,778.81	Step 5	6.75		1.00	25,961.92		25,961.92	Step 6	6.75	
	Child Specific IA R/E	1.00	23,107.26	-	23,107.26	Step 3	6.75		1.00	24,778.91		24,778.91	Step 4	6.75	
	Child Specific IA R/E	1.00	20,831.18	-	20,831.18	Step 1	6.75		1.00	21,988.55		21,988.55	Step 2	6.75	
	Child Specific IA R/E	1.00	24,778.81	-	24,778.81	Step 5	6.75		1.00	25,961.92		25,961.92	Step 6	6.75	
	Child Specific IA R/E	1.00	20,831.18	-	20,831.18	Step 1	6.75		1.00	21,988.55		21,988.55	Step 2	6.75	
	Child Specific IA R/E	1.00	21,551.27	21,551.27	-	Step 2	6.75	252 Grant	1.00	23,570.18		23,570.18	Step 3	6.75	Need to cover in budget
		9.00	201,613.87	21,551.27	180,062.60				9.00	213,717.38	-	213,717.38	-		
ABA's	ABA Assistant	1.00	34,563.24	-	34,563.24	Step 7	7.00		1.00	36,125.76		36,125.76	Step 8	7.00	
	ABA Assistant	1.00	36,107.10	-	36,107.10	Step 11	7.00		1.00	37,011.48		37,011.48	Step 11	7.00	
	ABA Assistant	1.00	32,736.97	-	32,736.97	Step 5	7.00		1.00	34,746.36		34,746.36	Step 6	7.00	
		3.00	103,407.31	-	103,407.31				3.00	107,883.60	-	107,883.60			
IN-School Suspension	In-school suspension	0.50	47,975.00	-	47,975.00				0.50	47,975.00		47,975.00			To be Negotiated
Custodians	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76		51,719.76	Step 3		
	Custodian	0.50	25,348.32	-	25,348.32	Step 3			0.50	25,859.88		25,859.88	Step 3		
	Custodian	1.00	48,399.84	-	48,399.84	Step 2			1.00	51,719.76		51,719.76	Step 3		
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76		51,719.76	Step 3		

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	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76		51,719.76	Step 3		
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76		51,719.76	Step 3		
	Custodian	0.50	25,348.32	-	25,348.32	Step 3			0.50	25,859.88		25,859.88	Step 3		
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76		51,719.76	Step 3		
	Custodian	0.50	22,915.80	-	22,915.80	Step 1			0.50	24,680.16		24,680.16	Step 2		
		7.50	375,495.48	-	375,495.48				7.50	386,718.48	-	386,718.48			
Nurse	Nurse	0.40	34,093.20	-	34,093.20	RN/16			0.40	34,690.00		34,690.00	RN/16		
	Nurse	0.60	51,139.80	-	51,139.80	RN/16			0.60	52,035.00		52,035.00	RN/16		
New Position	LPN 1:1	-	-	-	-				1.00	40,000.00	-	40,000.00			Student Medical Need
		1.00	85,233.00	-	85,233.00	-	-	-	2.00	126,725.00	-	126,725.00			
Permanent Building Sub		1.00	18,619.57	18,619.57	-			ESSER Offset	1.00	18,991.96	18,991.96	-			ESSER Offset
Salaries Subtotal		93.80	6,722,933.39	92,130.84	6,630,802.55				94.80	6,927,397.52	74,870.96	6,852,526.56			
Contracted Services															
Longevity			\$ 4,200.00	\$ -	\$ 4,200.00					\$ 4,200.00	\$ -	\$ 4,200.00			Contractual
Teacher Stipends			\$ 132,287.00	\$ 132,287.00	\$ -					\$ 132,287.00	\$ 132,287.00	\$ -			School Choice
Building Tech Coord. Stipend			\$ 2,068.00	\$ -	\$ 2,068.00					\$ 2,068.00	\$ -	\$ 2,068.00			Contractual
Other			\$ 11,233.70	\$ -	\$ 11,233.70					\$ 11,233.70	\$ -	\$ 11,233.70			Contractual
Subtotal Contract. Serv.			\$ 149,788.70	\$ 132,287.00	\$ 17,501.70					\$ 149,788.70	\$ 132,287.00	\$ 17,501.70			
											\$ -	\$ -			
Total Salary		93.80	6,872,722.09	224,417.84	6,648,304.25				94.80	7,077,186.22	207,157.96	6,870,028.26			
Subs															
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			
Total Subs			\$ 51,500.00	\$ -	\$ 51,500.00					\$ 51,500.00	\$ -	\$ 51,500.00			
TOTAL PAYROLL		93.80	6,924,222.09	224,417.84	6,699,804.25				94.80	7,128,686.22	207,157.96	6,921,528.26			
Postage			\$ 2,000.00	\$ -	\$ 2,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
Principal's Office Sup			\$ 994.00	\$ -	\$ 994.00					\$ 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					\$ 3,000.00	\$ -	\$ 3,000.00			Contractual
Commencement			\$ 15,975.00	\$ -	\$ 15,975.00					\$ 15,975.00	\$ -	\$ 15,975.00			
Classroom Supplies			\$ 18,095.00	\$ -	\$ 18,095.00					\$ 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			
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.			\$ 13,660.00	\$ -	\$ 13,660.00					\$ 16,000.00	\$ -	\$ 16,000.00			
Awards			\$ 2,920.00	\$ -	\$ 2,920.00					\$ 2,920.00	\$ -	\$ 2,920.00			
Fuel/Oil/Propane			\$ 57,000.00	\$ 5,000.00	\$ 52,000.00					\$ 57,000.00	\$ 5,500.00	\$ 51,500.00			Bldg rental offset

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Electrical			\$ 165,750.00	\$ 68,000.00	\$ 97,750.00					\$ 165,750.00	\$ 68,000.00	\$ 97,750.00			Solar Credit
Water			\$ 14,000.00	\$ -	\$ 14,000.00					\$ 14,000.00	\$ -	\$ 14,000.00			
Sewage			\$ 9,000.00	\$ 1,000.00	\$ 8,000.00					\$ 9,000.00	\$ 1,500.00	\$ 7,500.00			Bldg rental offset
Building Repair/Maint.			\$ 105,000.00	\$ 35,000.00	\$ 70,000.00					\$ 105,000.00	\$ 36,000.00	\$ 69,000.00			School Choice
Field Maintenance			\$ 10,000.00	\$ 10,000.00	\$ -					\$ 20,000.00	\$ 20,000.00	\$ -			School Choice
Custodial Supplies			\$ 16,500.00	\$ -	\$ 16,500.00					\$ 20,625.00	\$ -	\$ 20,625.00			
Total Support Costs			\$ 504,681.55	\$ 119,000.00	\$ 385,681.55					\$ 528,646.55	\$ 131,000.00	\$ 397,646.55			
Total Building Costs			\$ 7,428,903.64	\$ 343,417.84	\$ 7,085,485.80					\$ 7,657,332.77	\$ 338,157.96	\$ 7,319,174.81			

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POSITION	FUNCTION	FY22 FTE	FY22 Actual	FY22 Actual Offsets	FY22 Actual Adjusted	DEG/ STEP	HRS	COMMENTS	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS
Principal	Principal	1.00	131,525.00	-	131,525.00				1.00	131,525.00	-	131,525.00			To Be Negotiated
Assistant Principal	Assistant Principal	1.00	107,112.00	-	107,112.00				1.00	107,112.00	-	107,112.00			To Be Negotiated
		2.00	238,637.00	-	238,637.00				2.00	238,637.00	-	238,637.00			
Secretary	Secretary	1.00	40,199.63	-	40,199.63	Step 9			1.00	40,989.75	-	40,989.75	Step 9		
	Secretary	1.00	38,845.13	-	38,845.13	Step 5			1.00	40,006.13	-	40,006.13	Step 6		
		2.00	79,044.76	-	79,044.76				2.00	80,995.88	-	80,995.88			
Instructional Staff	SP+D10:R18ED Teach	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
SPED	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	SPED Teacher	1.00	67,870.00	-	67,870.00	MA7			1.00	72,210.00	-	72,210.00	MA/8		
	SPED Teacher	1.00	79,621.00	-	79,621.00	MA15/10			1.00	83,438.00	-	83,438.00	MA15/11		
	SPED Teacher	1.00	79,907.00	-	79,907.00	MA30/10			1.00	84,070.00	-	84,070.00	MA30/11		
	SPED Teacher	1.00	65,619.00	-	65,619.00	MA/6			1.00	69,058.00	-	69,058.00	MA/7		
		7.00	574,399.00	-	574,399.00				7.00	595,081.00	-	595,081.00			
Regular Ed															
	Grade 7 Social Studies	1.00	57,109.00	-	57,109.00	MA30/1			1.00	59,586.00	-	59,586.00	MA30/2		
	Grade 7 Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 7 Science	1.00	91,915.00	-	91,915.00	MA30/14			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 6 Social Studies	1.00	82,003.00	-	82,003.00	MA15/11		LTS	1.00	85,070.00	-	85,070.00	MA15/12		
	Grade 7 English	1.00	82,624.00	-	82,624.00	MA30/11			1.00	86,521.00	-	86,521.00	MA30/12		
	Tech and Engine.	1.00	61,139.00	-	61,139.00	BA/7			1.00	62,209.00	-	62,209.00	BA/7		
	Grade 8 Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 8 English	1.00	55,790.00	-	55,790.00	BA/6			1.00	62,209.00	-	62,209.00	BA/7		
	Grade 6 English	1.00	88,550.00	-	88,550.00	MA/15			1.00	90,100.00	-	90,100.00	MA/15		
	Grade 6 Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 6 Science	1.00	65,995.00	-	65,995.00	MA15/6			1.00	70,442.00	-	70,442.00	MA15/7		
	Grade 8 Math	1.00	63,073.00	-	63,073.00	BA15/7			1.00	64,177.00	-	64,177.00	BA15/7		
	Computer Tech.	1.00	49,752.00	-	49,752.00	BA/2			1.00	51,773.00	-	51,773.00	BA/3		
	Grade 7 Social Studies	1.00	65,995.00	-	65,995.00	MA15/6			1.00	70,442.00	-	70,442.00	MA15/7		
	Grade 8 Science	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 6 Math	1.00	85,033.00	-	85,033.00	MA30/12			1.00	89,045.00	-	89,045.00	MA30/13		
	Grade 8 Science	1.00	79,907.00	-	79,907.00	MA30/10			1.00	84,070.00	-	84,070.00	MA30/11		
	Forein Language	1.00	81,014.00	-	81,014.00	BA30/13			1.00	88,267.00	-	88,267.00	BA30/14		
	Grade 7 Math	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	STEM	1.00	61,139.00	-	61,139.00	BA/7			1.00	62,209.00	-	62,209.00	BA/7		
	Grade 7 Science	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Grade 6 Social Studies	1.00	73,036.00	-	73,036.00	MA/9			1.00	77,795.00	-	77,795.00	MA/10		
	MS Language	1.00	56,074.00	-	56,074.00	MA/3			1.00	59,854.00	-	59,854.00	MA/4		
	Grade 7 English	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Forein Language	1.00	63,073.00	-	63,073.00	BA15/7			1.00	64,177.00	-	64,177.00	BA15/7		
	STEM	1.00	91,915.00	-	91,915.00	MA30/14			1.00	95,435.00	-	95,435.00	MA30/15		
	Reading	1.00	49,752.00	-	49,752.00	BA2			1.00	51,773.00	-	51,773.00	BA3		
	Reading	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00	-	92,924.00	MA15/15		
	Grade 6 Science	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00	-	92,924.00	MA15/15		
	Grade 8 Social Studies	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00	-	92,924.00	MA15/15		
	Grade 6 English	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		

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	Grade 8 Social Studies	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 8 English	1.00	93,794.00	-	93,794.00			1.00	95,435.00	-	95,435.00	MA30/15			
		33.00	2,616,806.00	-	2,616,806.00			33.00	2,703,711.00	-	2,703,711.00				
Specialists															
	Gym Grades 6,7,8	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
	Music	1.00	91,326.00	-	91,326.00	MA15/15		1.00	92,924.00	-	92,924.00	MA15/15			
	Health Teacher	1.00	65,619.00	-	65,619.00	MA/6		1.00	69,058.00	-	69,058.00	MA/7			
	Media/I-Pad Integ. Spl	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
	Gym Grades 6,7,8	1.00	49,752.00	-	49,752.00	BA/2		1.00	51,773.00	-	51,773.00	BA/3			
	Band Grades 6,7,8	1.00	79,473.00	-	79,473.00	MA/12		1.00	82,432.00	-	82,432.00	MA/13			
	Art	1.00	85,033.00	-	85,033.00	MA30/12		1.00	89,045.00	-	89,045.00	MA30/13			
		7.00	558,791.00	-	558,791.00			7.00	576,102.00	-	576,102.00				
Guidance															
	Guidance Gr 6,7,8	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
	Guidance Gr 6,7,8	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
	Guidance Gr 6,7,8	1.00	93,794.00	-	93,794.00	MA30/15		1.00	95,435.00	-	95,435.00	MA30/15			
		3.00	281,382.00	-	281,382.00			3.00	286,305.00	-	286,305.00				
Bryte Clinician	Bryte Clinician	1.00	65,619.00	65,619.00	-		ESSER offset	1.00	66,931.38	66,931.38	-		ESSER offset		
Social Worker	Social Worker	1.00	56,074.00	56,074.00	-		ESSER offset	1.00	57,195.48	57,195.48	-		ESSER offset		
		2.00	121,693.00	121,693.00				2.00	124,126.86	124,126.86	-				
Instructional Assistant															
Special Ed	Inclusion IA	1.00	24,654.51	-	24,654.51	Step 10	6.00	1.00	25,317.45	-	25,317.45	Step 10	6.00		
	Inclusion IA	1.00	24,654.51	-	24,654.51	Step 10	6.00	1.00	25,317.45	-	25,317.45	Step 10	6.00		
	Inclusion IA	1.00	22,025.61	-	22,025.61	Step 5	6.00	1.00	23,077.17	-	23,077.17	Step 6	6.00		
	Child Specific IA	1.00	26,746.20	-	26,746.20	Step 8	6.75	1.00	27,890.74	-	27,890.74	Step 9	6.75		
	Child Specific IA	1.00	18,889.50	-	18,889.50	Step 0	6.75	1.00	21,242.74	-	21,242.74	Step 1	6.75		
		5.00	116,970.33	-	116,970.33			5.00	122,845.55	-	122,845.55				
ABA's	SPED ABA	1.00	36,107.10	-	36,107.10	Step 11	7.00	1.00	37,011.48	-	37,011.48	Step 11	7.00		
	SPED ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00	1.00	33,555.72	-	33,555.72	Step 5	7.00		
	SPED ABA	1.00	32,588.81	-	32,588.81	Step 4	7.00	1.00	33,555.72	-	33,555.72	Step 5	7.00		
	ABA-IA /BRYTE	1.00	32,836.93	32,836.93	-	Step 5	7.00	ESSER Offset	1.00	34,746.36	34,746.36	-	Step 6	7.00	ESSER Offset
	SPED ABA	1.00	36,107.10	-	36,107.10	Step 11	7.00	1.00	37,011.48	-	37,011.48	Step 11	7.00		
	SPED ABA	1.00	25,699.64	-	25,699.64	Step 0	7.00	1.00	27,646.08	-	27,646.08	Step 1	7.00		
	SPED ABA	1.00	35,929.01	-	35,929.01	Step 10	7.00	1.00	37,011.48	-	37,011.48	Step 11	7.00		
	SPED ABA	1.00	35,928.90	-	35,928.90	Step 10	7.00	1.00	37,011.48	-	37,011.48	Step 11	7.00		
		8.00	267,786.00	32,836.93	234,949.07			8.00	277,549.80	34,746.36	242,803.44				
Literacy Para	Literacy Para	1.00	23,861.08	23,861.08	-		Title I Offset	1.00	23,861.08	23,861.08	-		TBN - Title I		
Visual Imp. Para	Para for Vis Impaired	1.00	27,433.00	-	27,433.00		6.75	1.00	27,433.00	-	27,433.00		6.75	To be Negotiated	
Nurse	Nurse	1.00	85,233.00	-	85,233.00	BSN16		1.00	86,725.00	-	86,725.00	BSN16			
	Senior Nurse	0.60	41,957.40	-	41,957.40	BSN7		0.60	44,020.20	-	44,020.20	BSN8			
New Position	LPN 1:1	-	-	-	-			1.00	40,000.00	-	40,000.00			Student Medical Need	
		1.60	127,190.40	-	127,190.40			2.60	170,745.20	-	130,745.20				
Custodians	Custodians	1.00	50,696.64	-	50,696.64	Step 3		1.00	51,719.76	-	51,719.76	Step 3			
	Custodians	0.50	25,348.32	-	25,348.32	Step 3		0.50	25,859.88	-	25,859.88	Step 3			

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	Custodians	1.00	50,696.64	-	50,696.64	Step 3		1.00	51,719.76	-	51,719.76	Step 3			
	Custodians	1.00	50,696.64	-	50,696.64	Step 3		1.00	51,719.76	-	51,719.76	Step 3			
	Custodians	0.50	22,915.80	-	22,915.80	Step 1		0.50	23,375.16	-	23,375.16	Step 1			
		4.00	200,354.04	-	200,354.04			4.00	204,394.32	-	204,394.32				
Salary Subtotal		76.60	5,234,347.61	178,391.01	5,055,956.60			77.60	5,431,787.69	182,734.30	5,209,053.39				
Contracted Services															
Longevity			\$ 3,400.00	\$ -	\$ 3,400.00				\$ 3,400.00	\$ -	\$ 3,400.00			Contractual	
Stipends			\$ 65,435.00	\$ 65,435.00	\$ -				\$ 65,435.00	\$ 65,435.00	\$ -			School Choice	
Bldg Tech Coord. Stipend			\$ 3,050.00	\$ -	\$ 3,050.00				\$ 3,050.00	\$ -	\$ 3,050.00			Contractual	
Other			\$ 9,016.00	\$ -	\$ 9,016.00				\$ 9,016.00	\$ -	\$ 9,016.00			Contractual	
Subtotal Contracted Services			\$ 80,901.00	\$ 65,435.00	\$ 15,466.00				\$ 80,901.00	\$ 65,435.00	\$ 15,466.00				
					\$ -										
Total Salary		76.60	5,315,248.61	243,826.01	5,071,422.60			77.60	5,512,688.69	248,169.30	5,224,519.39				
Subs															
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				
Total Substitutes		-	\$ 44,500.00	\$ -	\$ 44,500.00				\$ 44,500.00	\$ -	\$ 44,500.00				
TOTAL PAYROLL		76.60	5,359,748.61	243,826.01	5,115,922.60			77.60	5,557,188.69	248,169.30	5,269,019.39				
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			Contractual	
Commencement			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00				
Classroom Supplies			\$ 15,062.00	\$ -	\$ 15,062.00				\$ 17,211.26	\$ -	\$ 17,211.26				
504 Supplies			\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00				
Staff Travel			\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00				
Library Supplies/Books			\$ 2,600.00	\$ -	\$ 2,600.00				\$ 1,500.00	\$ -	\$ 1,500.00				
Audio Visual Supplies			\$ 1,177.00	\$ -	\$ 1,177.00				\$ 1,619.82	\$ -	\$ 1,619.82				
Guidance Supplies			\$ 766.00	\$ -	\$ 766.00				\$ 799.11	\$ -	\$ 799.11				
Art Supplies			\$ 3,032.00	\$ -	\$ 3,032.00				\$ 2,474.99	\$ -	\$ 2,474.99				
Athletic/PE Suppl			\$ 1,819.00	\$ -	\$ 1,819.00				\$ 1,536.90	\$ -	\$ 1,536.90				
Music Supplies			\$ 6,153.00	\$ -	\$ 6,153.00				\$ 7,118.50	\$ -	\$ 7,118.50				
Awards/Incentives			\$ 1,340.00	\$ -	\$ 1,340.00				\$ 750.00	\$ -	\$ 750.00				
Afterschool Program - Non Athletic			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00				
Fuel/Oil/Propane			\$ 53,000.00	\$ 10,000.00	\$ 43,000.00				\$ 53,000.00	\$ 10,000.00	\$ 43,000.00			Bldg Rental	
Electrical			\$ 160,000.00	\$ 125,000.00	\$ 35,000.00				\$ 160,000.00	\$ 130,000.00	\$ 30,000.00			Solar, Bldg Rental	
Water			\$ 6,000.00	\$ -	\$ 6,000.00				\$ 6,000.00	\$ -	\$ 6,000.00				
Sewage			\$ 4,000.00	\$ 500.00	\$ 3,500.00				\$ 4,000.00	\$ 1,000.00	\$ 3,000.00			Bldg Rental	
Building Repair/Maint.			\$ 80,000.00	\$ 25,000.00	\$ 55,000.00				\$ 80,000.00	\$ 26,000.00	\$ 54,000.00			School Choice	
Custodial Supplies			\$ 7,500.00	\$ -	\$ 7,500.00				\$ 9,375.00	\$ -	\$ 9,375.00				
Total Support Costs			\$ 370,049.00	\$ 160,500.00	\$ 209,549.00				\$ 372,985.58	\$ 167,000.00	\$ 205,985.58				
Total Building Costs			\$ 5,729,797.61	\$ 404,326.01	\$ 5,325,471.60				\$ 5,930,174.27	\$ 415,169.30	\$ 5,475,004.97				

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POSITION	FUNCTION	FY22 FTE	FY22 Actual	FY22 Actual Offsets	FY22 Actual Adjusted	DEG STEP	HRS	COMMENTS	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG STEP	HRS	COMMENTS	
Principal	Principal	1.00	113,900.00	-	113,900.00				1.00	113,900.00	-	113,900.00			To be Negotiated	
Secretary	Secretary	1.00	40,199.63	-	40,199.63	Step 9			1.00	40,989.75	-	40,989.75	Step 9			
Instructional Staff																
Special Ed	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15		Retirement	1.00	57,055.00	-	57,055.00	MA/3			
	SPED Teacher	1.00	49,752.00	49,752.00	-	BA/2		240 Offset	1.00	51,773.00	51,773.00	-	BA/3		240 Offset	
		2.00	143,546.00	49,752.00	93,794.00				2.00	108,828.00	51,773.00	57,055.00				
Regular Ed																
	Interventionist	0.50	36,518.00	-	36,518.00	MA/9			0.50	38,897.50	-	38,897.50	MA/10			
	Kindergarten	1.00	58,825.00	-	58,825.00	MA/4			1.00	63,064.00	-	63,064.00	MA/5			
	Grade 1	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 1	1.00	86,749.00	-	86,749.00	MA/14			1.00	92,924.00	-	92,924.00	MA/15			
	Grade 2	1.00	91,915.00	-	91,915.00	MA30/14			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 2	1.00	61,139.00	-	61,139.00	BA/7			1.00	62,209.00	-	62,209.00	BA/7			
	Grade 1	1.00	70,968.00	-	70,968.00	MA/8			1.00	74,314.00	-	74,314.00	MA/9			
	Kindergarten	1.00	50,883.00	-	50,883.00	BA/3			1.00	52,869.00	-	52,869.00	BA/4			
	Grade 2	1.00	61,139.00	-	61,139.00	BA/7			1.00	62,209.00	-	62,209.00	BA/7			
	Kindergarten	1.00	50,883.00	-	50,883.00	BA/3			1.00	52,869.00	-	52,869.00	BA/4			
	Grade 2	1.00	91,915.00	-	91,915.00	MA30/14			1.00	95,435.00	-	95,435.00	MA30/15			
	Kindergarten	1.00	58,825.00	-	58,825.00	MA/4			1.00	63,064.00	-	63,064.00	MA/5			
	Grade 1	1.00	85,033.00	-	85,033.00	MA30/12			1.00	89,045.00	-	89,045.00	MA30/13			
		12.50	898,586.00	-	898,586.00				12.50	937,769.50	-	937,769.50				
Specialists												-				
	Reading	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Phys. Ed	0.50	40,507.00	-	40,507.00	MA/13			0.50	44,133.50	-	44,133.50	MA/14			
	Music	0.45	42,207.30	-	42,207.30	MA30/15			0.45	42,945.75	-	42,945.75	MA30/15			
	Art	0.50	24,398.00	-	24,398.00	BA/1			0.50	25,311.50	-	25,311.50	BA/2			
		2.45	200,906.30	-	200,906.30				2.45	207,825.75	-	207,825.75				
Media Tech																
	Media Tech	0.50	46,897.00	-	46,897.00	MA30/15			0.50	47,717.50	-	47,717.50	MA30/15			
School Counselor																
	Guidance	1.00	87,514.00	-	87,514.00	MA30/13			1.00	93,524.00	-	93,524.00	MA30/14			
Social Worker	Social Worker	0.50	28,037.00	28,037.00	-			ESSER offset	0.50	28,597.74	28,597.74	-			ESSER offset	
		1.50	115,551.00	28,037.00	87,514.00				1.50	122,121.74	28,597.74	93,524.00	-			
Custodians																
	Custodian	0.50	25,348.32	-	25,348.32	Step 3			0.50	25,859.88	-	25,859.88	Step 3			
	Custodian	0.50	25,348.32	-	25,348.32	Step 3			0.50	25,859.88	-	25,859.88	Step 3			
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3			
		2.00	101,393.28	-	101,393.28				2.00	103,439.52	-	103,439.52				
Instructional Assts.																
SPED	Inclusion IA	1.00	22,025.61	-	22,025.61	Step 5	6.00		1.00	23,077.17	-	23,077.17	Step 6	6.00		
	Inclusion IA	1.00	24,654.51	-	24,654.51	Step 10	6.00		1.00	25,317.45	-	25,317.45	Step 10	6.00		

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	Inclusion IA	1.00	23,237.19	-	23,237.19	Step 7	6.00		1.00	24,243.03	-	24,243.03	Step 8	6.00		
		3.00	69,917.31	-	69,917.31				3.00	72,637.65	-	72,637.65				
ABAs																
	ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00		
	ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00		
	ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00		
	ABA	1.00	36,107.17	-	36,107.17	Step 11	7.00		1.00	37,011.48	-	37,011.48	Step 11	7.00		
	ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00		
		5.00	166,461.21	-	166,461.21				5.00	171,234.36	-	171,234.36				
Instructional Assts.																
Regular Ed	Kindergarten	1.00	23,861.08	-	23,861.08	Step 5	6.50		1.00	25,000.27	-	25,000.27	Step 6	6.50		
	Kindergarten	1.00	26,709.05	-	26,709.05	Step 10	6.50		1.00	27,427.24	-	27,427.24	Step 10	6.50		
	Kindergarten	1.00	23,390.54	-	23,390.54	Step 4	6.50	LTS	1.00	24,331.61	-	24,331.61	Step 5	6.50		
	Kindergarten	1.00	26,709.05	-	26,709.05	Step 10	6.50		1.00	27,427.24	-	27,427.24	Step 10	6.50		
	Literacy	1.00	20,753.07	-	20,753.07	Step 2	6.50		1.00	22,697.12	-	22,697.12	Step 3	6.50		
		5.00	121,422.79	-	121,422.79				5.00	126,883.48	-	126,883.48				
												-				
Math Para	Math Para	1.00	22,243.00	-	22,243.00		6.50		1.00	22,243.00	-	22,243.00		6.50	To be Negotiated	
Nurse	Nurse	1.00	60,418.00	-	60,418.00	BSN/4			1.00	67,006.00	-	67,006.00	BSN/5			
LPN 1:1	LPN Nurse	1.00	39,780.00	-	39,780.00	LPN 1:1			1.00	39,780.00	-	39,780.00	LPN 1:1		To be Negotiated	
		2.00	100,198.00	-	100,198.00				2.00	106,786.00	-	106,786.00				
Permanent Sub	Permanent Sub	1.00	18,619.57	18,619.57	-			ESSER Offset	1.00	18,991.96	18,991.96	-			ESSER Offset	
Salaries Subtotal		39.95	2,159,841.09	96,408.57	2,063,432.52				39.95	2,201,368.21	99,362.70	2,102,005.51				
Contracted Services																
	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	
g. Tech Coord Stipends			\$ 1,034.00	\$ -	\$ 1,034.00					\$ 1,034.00	\$ -	\$ 1,034.00			Contractual	
	Teacher in Charge		\$ 1,273.00	\$ -	\$ 1,273.00					\$ 1,273.00	\$ -	\$ 1,273.00			Contractual	
	Other		\$ 2,553.00	\$ -	\$ 2,553.00					\$ 2,553.00	\$ -	\$ 2,553.00			Contractual	
Subtotal Contracted Services			\$ 14,366.00	\$ -	\$ 14,366.00					\$ 14,366.00	\$ -	\$ 14,366.00				
Total Salary		39.95	2,174,207.09	96,408.57	2,077,798.52				39.95	2,215,734.21	99,362.70	2,116,371.51				
Subs																
Teachers			\$ 10,000.00	\$ -	\$ 10,000.00					\$ 10,000.00	\$ -	\$ 10,000.00				
Instructional Ass't			\$ 2,000.00	\$ -	\$ 2,000.00					\$ 2,000.00	\$ -	\$ 2,000.00				
SPED Teachers			\$ 2,000.00	\$ -	\$ 2,000.00					\$ 2,000.00	\$ -	\$ 2,000.00				
SPED Inst. Assts			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00				
Total Subs			\$ 17,000.00	\$ -	\$ 17,000.00					\$ 17,000.00	\$ -	\$ 17,000.00				
TOTAL PAYROLL		39.95	2,191,207.09	96,408.57	2,094,798.52				39.95	2,232,734.21	99,362.70	2,133,371.51				

FY23 Pakachoag School Budget

[illegible]

FY23 Bryn Mawr School Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY 22 FTE</u>	<u>FY22 Actual</u>	<u>FY22 Actual Offsets</u>	<u>FY22 Actual Adjusted</u>	<u>DEG/ STEP</u>	<u>HRS</u>	<u>COMMENTS</u>	<u>FY 23 FTE</u>	<u>FY23 PROPOSED RATE</u>	<u>FY23 PROPOSED OFFSETS</u>	<u>FY23 PROPOSED ADJ RATE</u>	<u>DEG/ STEP</u>	<u>HRS</u>	<u>COMMENTS</u>		
Principal	Principal	1.00	113,800.00	-	113,800.00	N/A			1.00	113,800.00	-	113,800.00	N/A		To be Negotiated		
Secretary/change	Secretary	1.00	40,199.63	-	40,199.63	Step 9			1.00	40,989.75	-	40,989.75	Step 9				
Instructional Staff																	
SPED	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15				
	SPED Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	57,055.00	-	57,055.00	MA/3		Retirement		
	SPED Teacher	1.00	79,621.00	-	79,621.00	MA15/10			1.00	80,466.00	-	80,466.00	MA15/11				
		3.00	267,209.00	-	267,209.00				3.00	232,956.00	-	232,956.00					
Regular Ed	Grade 1	1.00	63,073.00	-	63,073.00	BA15/7			1.00	64,177.00	-	64,177.00	BA15/7				
	Interventionist -	0.50	36,518.00	36,518.00	-	MA/9			0.50	38,897.50	38,897.50	-	MA/10		.5 Title I offset		
	Grade 1	1.00	70,968.00	-	70,968.00	MA/8			1.00	74,314.00	-	74,314.00	MA/9				
	Grade 1	1.00	76,457.00	-	76,457.00	MA/10			1.00	80,466.00	-	80,466.00	MA/11				
	Grade 1	1.00	79,473.00	-	79,473.00	MA/12			1.00	82,432.00	-	82,432.00	MA/13				
	Grade 2	1.00	69,378.00	-	69,378.00	MA30/5			1.00	72,608.00	-	72,608.00	MA30/6				
	Grade 2	1.00	91,326.00	-	91,326.00	BA45/15			1.00	92,924.00	-	92,924.00	BA45/15				
	Kindergarten	1.00	49,752.00	-	49,752.00	BA/2		LOA	1.00	51,773.00	-	51,773.00	BA/3		Not Returning		
	Grade 2	1.00	88,550.00	-	88,550.00	MA/15			1.00	90,100.00	-	90,100.00	MA/15				
	Kindergarten	1.00	79,621.00	-	79,621.00	MA15/10		LTS	1.00	83,438.00	-	83,438.00	MA15/11				
	Kindergarten	1.00	67,870.00	-	67,870.00	BA30/7			1.00	72,210.00	-	72,210.00	BA30/8				
	Kindergarten	1.00	85,033.00	-	85,033.00	MA30/12			1.00	86,521.00	-	86,521.00	MA30/13				
	Grade 2	1.00	88,550.00	-	88,550.00	MA/15			1.00	90,100.00	-	90,100.00	MA/15				
		12.50	946,569.00	36,518.00	910,051.00				12.50	979,960.50	38,897.50	941,063.00					
School Counselor	Guidance	1.00	76,457.00	-	76,457.00	MA/10			1.00	80,466.00	-	80,466.00	MA/11				
Social Worker		0.50	28,037.00	28,037.00	-			ESSER offset	0.50	28,597.74	28,597.74	-			ESSER offset		
		1.50	104,494.00	28,037.00	76,457.00				1.50	109,063.74	28,597.74	80,466.00					
Specialists	Phys. Ed	0.50	40,507.00	-	40,507.00	MA/13			0.50	44,133.50	-	44,133.50	MA/14				
	Reading	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15				
	Music	0.45	42,207.30	-	42,207.30	MA30/15			0.45	42,945.75	-	42,945.75	MA30/15				
	Art	0.50	24,398.00	-	24,398.00	BA/1			0.50	25,311.50	-	25,311.50	BA/2				
		2.45	200,906.30	-	200,906.30				2.45	207,825.75	-	207,825.75					
Media Tech	Media Tech	0.50	46,897.00	-	46,897.00	MA30/15			0.50	47,717.50	-	47,717.50	MA30/15				
Instructional Assistants																	
SPED																	
	Child Specific IA	1.00	18,889.50	-	18,889.50	Step 0	6.75		1.00	21,242.74	-	21,242.74	Step 1	6.75			
	Inclusion IA	1.00	24,300.18	-	24,300.18	Step 9	6.00		1.00	25,317.45	-	25,317.45	Step 10	6.00			
	Child Specific IA	1.00	27,736.43	-	27,736.43	Step 10	6.75		1.00	28,482.24	-	28,482.24	Step 10	6.75			
	Inclusion IA	1.00	24,654.51	-	24,654.51	Step 10	6.00		1.00	25,317.45	-	25,317.45	Step 10	6.00			
	Inclusion IA	1.00	22,631.40	-	22,631.40	Step 5	6.00		1.00	23,077.17	-	23,077.17	Step 6	6.00			
	Child Specific IA	1.00	25,460.33	-	25,460.33	Step 7	6.75		1.00	27,273.51	-	27,273.51	Step 8	6.75			

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		6.00	143,672.35	-	143,672.35				6.00	150,710.56	-	150,710.56					
Regular Ed	Literacy	1.00	26,325.20	-	26,325.20	Step 9	6.50		1.00	27,427.24	-	27,427.24	Step 10	6.50			
	Kindergarten	1.00	18,189.89	-	18,189.89	Step 0	6.50	LOA	1.00	26,325.20	-	26,325.20	Step 9	6.50			
	Kindergarten	1.00	26,709.05	-	26,709.05	Step 10	6.50		1.00	27,427.24	-	27,427.24	Step 10	6.50			
	Kindergarten	1.00	26,325.20	-	26,325.20	Step 9	6.50		1.00	27,427.24	-	27,427.24	Step 10	6.50			
	Kindergarten	1.00	25,173.62	-	25,173.62	Step 7	6.50		1.00	26,263.28	-	26,263.28	Step 8	6.50			
		5.00	122,722.96	-	122,722.96				5.00	134,870.20	-	134,870.20					
					-												
Math Paras	Title I Math Para	1.00	23,263.00	23,263.00	-		6.50	Title I - Offset	1.00	23,263.00	23,263.00	-		6.50	Title I - TBN		
	Math Para	1.00	22,306.00	-	22,306.00		6.50		1.00	22,306.00	-	22,306.00		6.50	To be Negotiated		
Literacy IA	Title I Literacy	1.00	20,323.00	20,323.00	-		6.50	Title I - Offset	1.00	20,323.00	20,323.00	-		6.50	Title I - TBN		
		3.00	65,892.00	43,586.00	22,306.00				3.00	65,892.00	43,586.00	22,306.00					
ABAs	ABA Assistant	1.00	36,107.17	-	36,107.17	Step 11	7.00		1.00	37,011.48	-	37,011.48	Step 11	7.00			
	ABA Assistant	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00			
	ABA Assistant	1.00	35,587.54	-	35,587.54	step 9	7.00		1.00	36,822.72	-	36,822.72	Step 10	7.00			
	ABA Assistant	1.00	31,014.76	-	31,014.76	Step 3	7.00		1.00	33,396.00	-	33,396.00	Step 4	7.00			
	ABA Assistant	1.00	32,736.97	-	32,736.97	Step 5	7.00		1.00	34,746.36	-	34,746.36	Step 6	7.00			
	ABA Assistant	1.00	36,107.17	36,107.17	-	Step 11	7.00	252 Grant Offset	1.00	37,011.48		37,011.48	Step 11	7.00	Need to support in Budget		
		6.00	204,142.12	36,107.17	168,034.95				6.00	212,543.76	-	212,543.76					
					-												
Custodians	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3				
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3				
		2.00	101,393.28	-	101,393.28				2.00	103,439.52	-	103,439.52					
Nurse	AMS Nurse	1.00	77,844.00	-	77,844.00	BSN9			1.00	79,725.00	-	79,725.00	BSN10				
Perm Sub		1.00	18,619.57	18,619.57	-			ESSER	1.00	18,991.96	18,991.96	-			ESSER		
Salaries Subtotal		45.95	2,454,361.21	162,867.74	2,291,493.47				45.95	2,498,486.24	130,073.20	2,368,413.04					
Contracted Services																	
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			\$ 1,273.00	\$ -	\$ 1,273.00					\$ 1,273.00	\$ -	\$ 1,273.00			Contractual		
Bldg Tech Coord Stipends			\$ 1,034.00	\$ -	\$ 1,034.00					\$ 1,034.00	\$ -	\$ 1,034.00			Contractual		
Other			\$ 2,783.00	\$ -	\$ 2,783.00					\$ 2,783.00	\$ -	\$ 2,783.00			Contractual		
(Clothing Allowance, Shift Diff)			\$ 400.00	\$ -	\$ 400.00					\$ 400.00	\$ -	\$ 400.00					
Subtotal Contracted Services		-	\$ 11,096.00	\$ -	\$ 11,096.00				\$ -	\$ 11,096.00	\$ -	\$ 11,096.00					
Total Salary		45.95	2,465,457.21	162,867.74	2,302,589.47				45.95	2,509,582.24	130,073.20	2,379,509.04					
Subs																	
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					

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SPED Inst. Assts			\$ 5,500.00	\$ -	\$ 5,500.00					\$ 5,500.00	\$ -	\$ 5,500.00					
Total Subs		-	\$ 19,000.00	\$ -	\$ 19,000.00					\$ 19,000.00	\$ -	\$ 19,000.00					
TOTAL PAYROLL		45.95	2,484,457.21	162,867.74	2,321,589.47				45.95	2,528,582.24	130,073.20	2,398,509.04					
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					\$ 1,500.00	\$ -	\$ 1,500.00			Contractual		
Principal's Dues			\$ 1,375.00	\$ -	\$ 1,375.00					\$ 1,575.00	\$ -	\$ 1,575.00					
Classroom Supplies			\$ 12,100.00	\$ -	\$ 12,100.00					\$ 12,100.00	\$ -	\$ 12,100.00					
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					\$ 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			\$ 22,000.00	\$ 7,500.00	\$ 14,500.00					\$ 22,000.00	\$ 7,500.00	\$ 14,500.00			Satellite Offset		
Electrical			\$ 22,000.00	\$ 10,000.00	\$ 12,000.00					\$ 22,000.00	\$ 10,000.00	\$ 12,000.00			Satellite, Solar Offset,		
Water			\$ 6,000.00	\$ 500.00	\$ 5,500.00					\$ 6,000.00	\$ 1,000.00	\$ 5,000.00			Satellite Offset		
Sewage			\$ 4,000.00	\$ 500.00	\$ 3,500.00					\$ 4,000.00	\$ 1,000.00	\$ 3,000.00			Satellite Offset		
Building Repair/Maint			\$ 24,000.00	\$ 5,500.00	\$ 18,500.00					\$ 24,000.00	\$ 5,500.00	\$ 18,500.00			Satellite Offset		
Custodial Supplies			\$ 3,500.00	\$ -	\$ 3,500.00					\$ 6,875.00	\$ -	\$ 6,875.00					
Total Support Costs			\$ 113,375.00	\$ 24,000.00	\$ 89,375.00					\$ 116,950.00	\$ 25,000.00	\$ 91,950.00					
Total Building Costs			\$ 2,597,832.21	\$ 186,867.74	\$ 2,410,964.47					\$ 2,645,532.24	\$ 155,073.20	\$ 2,490,459.04					

FY23 Swanson Road Intermediate School Budget

POSITION	FUNCTION	FY22 FTE	FY22 Actual	FY22 Actual Offsets	FY22 Actual Adjusted	DEG/ STEP	HRS	COMMENTS	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS	
Principal	Principal	1.00	131,525.00	-	131,525.00				1.00	131,525.00	-	131,525.00			To Be Negotiated	
Principal	Assistant Principal	1.00	110,853.00	-	110,853.00				1.00	110,853.00	-	110,853.00			To Be Negotiated	
		2.00	242,378.00	-	242,378.00				2.00	242,378.00	-	242,378.00				
Secretary	Secretary	1.00	39,216.00	-	39,216.00	Step 6			1.00	40,409.25	-	40,409.25	Step 7			
	Secretary	1.00	37,345.50	-	37,345.50	Step 2			1.00	38,861.25	-	38,861.25	Step 3			
		2.00	76,561.50	-	76,561.50				2.00	79,270.50	-	79,270.50				
Instructional Staff																
SPED	SPED Teacher	1.00	58,825.00	-	58,825.00	MA4			1.00	63,064.00	-	63,064.00	MA5			
	SPED Teacher	1.00	75,907.00	-	75,907.00	MA30/8			1.00	79,114.00	-	79,114.00	MA30/9			
	SPED Teacher	1.00	48,796.00	-	48,796.00	BA/1			1.00	50,623.00	-	50,623.00	BA/2			
	SPED Teacher	1.00	83,607.00	-	83,607.00	MA15/12			1.00	86,651.00	-	86,651.00	MA15/13			
	Bryte/Teacher	1.00	88,550.00	88,550.00	-	MA15		ESSER Offset	1.00	90,100.00	90,100.00	-	MA15		ESSER Offset	
	SPED Teacher	1.00	65,619.00	-	65,619.00	MA6			1.00	69,058.00	-	69,058.00	MA7			
		6.00	421,304.00	88,550.00	332,754.00				6.00	438,610.00	90,100.00	348,510.00				
Regular Ed	Grade 3	1.00	58,825.00	-	58,825.00	MA4			1.00	63,064.00	-	63,064.00	MA5			
	Grade 4	1.00	88,550.00	-	88,550.00	BA30/15			1.00	90,100.00	-	90,100.00	BA30/15			
	Grade 5	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 4	1.00	70,968.00	-	70,968.00	MA/8			1.00	74,314.00	-	74,314.00	MA/9			
	Grade 3	1.00	91,326.00	-	91,326.00	BA45/15			1.00	92,924.00	-	92,924.00	BA45/15			
	Grade 4	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 4	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 4	1.00	51,960.00	-	51,960.00	BA/4			1.00	55,879.00	-	55,879.00	BA/5			
	Grade 5	1.00	88,550.00	-	88,550.00	MA/15			1.00	90,100.00	-	90,100.00	MA/15			
	Grade 4	1.00	73,395.00	-	73,395.00	MA15/8			1.00	77,699.00	-	77,699.00	MA15/9			
	Grade 5	1.00	79,473.00	-	79,473.00	MA/12			1.00	82,432.00	-	82,432.00	MA/13			
	Grade 3	1.00	65,619.00	-	65,619.00	MA/6			1.00	69,058.00	-	69,058.00	MA/7			
	Grade 5	1.00	76,457.00	-	76,457.00	MA/10			1.00	80,466.00	-	80,466.00	MA/11			
	Grade 5	1.00	79,621.00	-	79,621.00	MA15/10			1.00	83,438.00	-	83,438.00	MA15/11			
	Grade 3	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00	-	92,924.00	MA15/15			
	Grade 4	1.00	82,624.00	-	82,624.00	MA30/11			1.00	86,521.00	-	86,521.00	MA30/12			
	Grade 3	1.00	65,619.00	-	65,619.00	MA/6			1.00	69,058.00	-	69,058.00	MA/7			
	Grade 4	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 3	1.00	61,139.00	-	61,139.00	BA/7			1.00	62,209.00	-	62,209.00	BA/7			
	Grade 3	1.00	77,753.00	-	77,753.00	MA30/9			1.00	81,305.00	-	81,305.00	MA30/10			
	Grade 4	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 5	1.00	55,527.00	-	55,527.00	MA15/1			1.00	85,070.00	-	85,070.00	MA15/2			
	Grade 5	1.00	55,678.00	-	55,678.00	BA15/5			1.00	59,712.00	-	59,712.00	BA15/6			
	Grade 5	1.00	50,883.00	-	50,883.00	BA/3			1.00	52,869.00	-	52,869.00	BA/4			
	Grade 5	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Grade 3	1.00	59,714.00	-	59,714.00	MA15/4			1.00	92,924.00	-	92,924.00	MA15/5			
	Grade 3	1.00	50,883.00	-	50,883.00	BA/3			1.00	52,869.00	-	52,869.00	BA/4			
		27.00	2,038,654.00	-	2,038,654.00				27.00	2,167,545.00	-	2,167,545.00				
Specialists																
	Reading Specialist	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15			
	Art	1.00	93,794.00	-	93,794.00	MA/30/15		Retirement	1.00	49,650.00	-	49,650.00	BA/1			

FY23 Swanson Road Intermediate School Budget

	Music	1.00	82,003.00	-	82,003.00	MA15/11			1.00	85,070.00	-	85,070.00	MA15/12		
	Media/Tech Special	1.00	49,752.00	-	49,752.00	BA/2			1.00	51,773.00	-	51,773.00	BA/3		
	Phys. Ed	1.00	63,073.00	-	63,073.00	BA15/7			1.00	64,177.00	-	64,177.00	BA15/7		
	Music	1.00	53,678.00	-	53,678.00	MA/1			1.00	55,689.00	-	55,689.00	MA/2		
	Reading Specialis	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	Physical Education	1.00	93,794.00	-	93,794.00	MA30/15		Retirement	1.00	49,650.00	-	49,650.00	BA/1		
		8.00	623,682.00	-	623,682.00				8.00	546,879.00	-	546,879.00			
Guidance	Guidance	1.00	65,619.00	-	65,619.00	MA/6			1.00	69,058.00	-	69,058.00	MA/7		
	Guidance	1.00	77,753.00	-	77,753.00	MA30/9			1.00	81,305.00	-	81,305.00	MA30/10		
	Guidance	1.00	69,378.00	-	69,378.00	MA30/5			1.00	70,592.00	-	70,592.00	MA30/6		
		3.00	212,750.00	-	212,750.00				3.00	220,955.00	-	220,955.00			
Social Worker	Bryte	1.00	63,839.00	63,839.00	-			ESSER Offset	1.00	65,115.78	65,115.78	-			ESSER Offset
Instructional Assistants															
SPED	Child Specific IA	1.00	25,460.33	-	25,460.33	Step 6	6.75		1.00	26,669.15	-	26,669.15	Step 7	6.75	
	Inclusion IA	1.00	19,156.68	-	19,156.68	Step 2	6.00		1.00	20,951.19	-	20,951.19	Step 3	6.00	
	Inclusion IA	1.00	24,654.51	-	24,654.51	Step 10	6.00	LTS coverage	1.00	25,317.45	-	25,317.45	Step 10	6.00	
	Inclusion IA	1.00	22,025.61	-	22,025.61	Step 5	6.00		1.00	23,077.17	-	23,077.17	Step 6	6.00	
	Child Specific IA	1.00	25,460.33	-	25,460.33	Step 6	6.75		1.00	26,669.15	-	26,669.15	Step 7	6.75	
	Child Specific IA	1.00	18,889.50	-	18,889.50	Step 0	6.75		1.00	21,242.74	-	21,242.74	Step 1	6.75	
		6.00	135,646.96	-	135,646.96				6.00	143,926.85	-	143,926.85			
Regular Ed	Literacy	1.00	20,059.65	-	20,059.65	Step 1	6.50		1.00	21,174.08	-	21,174.08	Step 2	6.50	
	Literacy	1.00	22,251.35	-	22,251.35	Step 3	6.50		1.00	23,861.08	-	23,861.08	Step 4	6.50	
		2.00	42,311.00	-	42,311.00				2.00	45,035.16	-	45,035.16			
ABAs	ABA Assistant	1.00	25,699.64	-	25,699.64	Step 0	7.00		1.00	27,646.08	-	27,646.08	Step 1	7.00	
	ABA/Bryte	1.00	32,736.97	32,736.97	-	Step 5	7.00	ESSER Offset	1.00	34,746.36	34,746.36	-	Step 6	7.00	ESSER Offset
		2.00	58,436.61	32,736.97	25,699.64				2.00	62,392.44	34,746.36	27,646.08	-		
Math Paras	Math Para	1.00	19,826.00	-	19,826.00		6.50		1.00	19,826.00	-	19,826.00		6.50	To be Negotiated
	Math Para	1.00	20,437.00	-	20,437.00		6.50		1.00	20,437.00	-	20,437.00		6.50	To be Negotiated
	Math Para	1.00	22,732.00	22,732.00	-		6.50	Title I Offset -	1.00	22,732.00	22,732.00	-		6.50	Title I - TBN
	Math Para	1.00	19,500.00	19,500.00	-		6.50	Title I Offset -	1.00	19,437.00	19,437.00	-		6.50	Title I - TBN
		4.00	82,495.00	42,232.00	40,263.00				4.00	82,432.00	42,169.00	40,263.00			
Custodians	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3		
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3		
	Custodian	1.00	50,696.64	-	50,696.64	Step 3			1.00	51,719.76	-	51,719.76	Step 3		
		3.00	152,089.92	-	152,089.92				3.00	155,159.28	-	155,159.28			
Nurse	Nurse	1.00	81,553.00	-	81,553.00	BSN11			1.00	83,805.00	-	83,805.00	BSN12		
	Nurse	1.00	81,553.00	-	81,553.00	BSN11			1.00	83,805.00	-	83,805.00	BSN12		
		2.00	163,106.00	-	163,106.00				2.00	167,610.00	-	167,610.00			
	Perm. Bldg Sub	1.00	18,619.57	18,619.57	-			ESSER	1.00	18,991.96	18,991.96	-			ESSER
	LPN 1:1	1.00	39,802.50	-	39,802.50				1.00	39,802.50	-	39,802.50			

FY23 Swanson Road Intermediate School Budget

Salaries Subtotal		70.00	4,371,676.06	245,977.54	4,125,698.52				70.00	4,476,103.47	251,123.10	4,224,980.37				
Contract Services																
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			\$ 4,880.00	\$ -	\$ 4,880.00				\$ 4,880.00	\$ -	\$ 4,880.00				Contractual	
Bldg Tech Coord Stipend			\$ 2,068.00	\$ -	\$ 2,068.00				\$ 2,068.00	\$ -	\$ 2,068.00				Contractual	
Other			\$ 5,506.00	\$ -	\$ 5,506.00				\$ 5,506.00	\$ -	\$ 5,506.00				Contractual	
Subtotal Contract Services		-	\$ 28,397.00	\$ -	\$ 28,397.00				\$ 28,397.00	\$ -	\$ 28,397.00					
Total Salary		70.00	4,400,073.06	245,977.54	4,154,095.52				70.00	4,504,500.47	251,123.10	4,253,377.37				
Subs																
Teachers			\$ 38,000.00	\$ -	\$ 38,000.00				\$ 38,000.00	\$ -	\$ 38,000.00					
Instructional Ass't			\$ 9,600.00	\$ -	\$ 9,600.00				\$ 9,600.00	\$ -	\$ 9,600.00					
SPED Teachers			\$ 6,500.00	\$ -	\$ 6,500.00				\$ 6,500.00	\$ -	\$ 6,500.00					
SPED Inst. Assts			\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000.00	\$ -	\$ 5,000.00					
			\$ 59,100.00	\$ -	\$ 59,100.00				\$ 59,100.00	\$ -	\$ 59,100.00					
TOTAL PAYROLL		70.00	4,459,173.06	245,977.54	4,213,195.52				70.00	4,563,600.47	251,123.10	4,312,477.37				
Postage			\$ 600.00	\$ -	\$ 600.00				\$ 600.00	\$ -	\$ 600.00					
Principal's Office Supplies			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00					
Printing Supplies			\$ 11,500.00	\$ -	\$ 11,500.00				\$ 11,500.00	\$ -	\$ 11,500.00					
Principals Dues			\$ 2,250.00	\$ -	\$ 2,250.00				\$ 2,250.00	\$ -	\$ 2,250.00					
Principals Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00				Contractual	
Classroom Supplies			\$ 13,900.00	\$ -	\$ 13,900.00				\$ 15,900.00	\$ -	\$ 15,900.00					
504 Supplies			\$ 750.00	\$ -	\$ 750.00				\$ 750.00	\$ -	\$ 750.00					
Staff Travel			\$ 100.00	\$ -	\$ 100.00				\$ 100.00	\$ -	\$ 100.00					
Library Supplies/Books			\$ 3,500.00	\$ -	\$ 3,500.00				\$ 3,500.00	\$ -	\$ 3,500.00					
Audio Visual Supplies			\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00					
Guidance Supplies			\$ 2,250.00	\$ -	\$ 2,250.00				\$ 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 Classrm Supp			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00					
After Sch Prog			\$ 12,500.00	\$ -	\$ 12,500.00				\$ 12,500.00	\$ -	\$ 12,500.00					
Fuel/Oil/Propane			\$ 40,750.00	\$ 10,000.00	\$ 30,750.00				\$ 40,750.00	\$ 10,000.00	\$ 30,750.00				Galaxy Offset	
Electrical			\$ 68,000.00	\$ 15,000.00	\$ 53,000.00				\$ 68,000.00	\$ 15,000.00	\$ 53,000.00				Galaxy, Solar Offsets	
Water			\$ 11,500.00	\$ 1,500.00	\$ 10,000.00				\$ 11,500.00	\$ 2,000.00	\$ 9,500.00				Galaxy Offset	
Sewage			\$ 6,000.00	\$ 1,500.00	\$ 4,500.00				\$ 6,000.00	\$ 2,000.00	\$ 4,000.00				Galaxy Offset	
Building Repair/Maint.			\$ 40,000.00	\$ 17,000.00	\$ 23,000.00				\$ 40,000.00	\$ 18,000.00	\$ 22,000.00				Rental & Galaxy Offsets	
Custodial Supplies			\$ 8,500.00	\$ -	\$ 8,500.00				\$ 10,625.00	\$ -	\$ 10,625.00					
Total Support Costs			\$ 238,100.00	\$ 45,000.00	\$ 193,100.00				\$ 242,225.00	\$ 47,000.00	\$ 195,225.00					
Total Building Costs			\$ 4,697,273.06	\$ 290,977.54	\$ 4,406,295.52				\$ 4,805,825.47	\$ 298,123.10	\$ 4,507,702.37					

FY23 District Wide Athletics/Music Fine Arts Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY22 FTE</u>	<u>FY22 Actual</u>	<u>FY22 Actual Offsets</u>	<u>FY22 Actual Adjusted</u>	<u>DEG/ STEP</u>	<u>COMMENTS</u>	<u>FY23 FTE</u>	<u>FY23 PROPOSED RATE</u>	<u>FY23 PROPOSED OFFSETS</u>	<u>FY23 PROPOSED ADJ RATE</u>	<u>DEG/ STEP</u>	<u>COMMENTS</u>
Athletic Director	Athletic Director	0.50	47,975.00	-	47,975.00			0.50	47,975.00	-	47,975.00		To Be Negotiated
Athletic Secretary	Athletic Secretary	1.00	43,338.00	-	43,338.00	Step 8		1.00	44,421.45	-	44,421.45	Step 9	
		1.50	91,313.00	-	91,313.00			1.50	92,396.45	-	92,396.45		
High School Coaches		53.00	\$ 176,491.00	\$ -	\$ 176,491.00			55.00	\$ 180,491.00	\$ -	\$ 180,491.00		AHS - Add 2 Asst Golf
Unified Sports Coaches		2.00	\$ 3,000.00		\$ 3,000.00			2.00	\$ 3,000.00		\$ 3,000.00		Unified Sports
Middle School Coaches		9.00	\$ 17,500.00	\$ -	\$ 17,500.00			9.00	\$ 17,500.00	\$ -	\$ 17,500.00		AMS Coaches
Fitness Room			\$ 2,033.00	\$ -	\$ 2,033.00				\$ 2,033.00	\$ -	\$ 2,033.00		Fitness Room
PT Ath Trainer		1.00	39,590.50	-	39,590.50			1.00	39,590.50	-	\$ 39,590.50		To Be Negotiated
		65.00	238,614.50	-	238,614.50			67.00	242,614.50	-	\$ 242,614.50		
Salaries Subtotal		66.50	329,927.50	-	329,927.50			68.50	335,010.95	-	335,010.95		
Longevity			\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
Stipends			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Other			\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Subtotal Contract Services		-	\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
Total Salary		66.50	330,427.50	-	330,427.50			68.50	335,510.95	-	335,510.95		
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			\$ 71,500.00	\$ 10,000.00	\$ 61,500.00				\$ 80,000.00	\$ 20,000.00	\$ 60,000.00		Athletic/School Choice
Game Mgt/Ice Time			\$ 48,000.00	\$ 20,000.00	\$ 28,000.00				\$ 50,000.00	\$ 20,000.00	\$ 30,000.00		Fees from Non-Auburn players
Game Mgt/Ticket Takers/Officials			\$ 16,000.00	\$ 5,000.00	\$ 11,000.00				\$ 19,000.00	\$ 10,000.00	\$ 9,000.00		Athletic /School Choice
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			\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		
MS Transportation			\$ 5,500.00	\$ -	\$ 5,500.00				\$ 5,500.00	\$ -	\$ 5,500.00		
Middle School Equipment			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
Team Equipment			\$ 3,000.00	\$ -	\$ 3,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		Per Uniform Replacement Schedule
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			\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000.00	\$ -	\$ 5,000.00		
			\$ 198,560.00	\$ 35,000.00	\$ 163,560.00				\$ 213,060.00	\$ 50,000.00	\$ 163,060.00		
Music/Fine Arts													
New Strings Program			\$ -	\$ -	\$ -				\$ 29,000.00	\$ -	\$ 29,000.00		SWIS/AMS Strings
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		
Awards/Other/FA			\$ 1,200.00	\$ -	\$ 1,200.00				\$ 1,200.00	\$ -	\$ 1,200.00		
FA Equip Repair/Maint.			\$ 5,500.00	\$ -	\$ 5,500.00				\$ 5,500.00	\$ -	\$ 5,500.00		
Band Uniforms			\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		

FY23 District Wide Athletics/Music Fine Arts Budget

Band Equipment			\$ 6,500.00	\$ -	\$ 6,500.00				\$ 6,500.00	\$ -	\$ 6,500.00	HS Instrument Replacement
			\$ 36,425.00	\$ -	\$ 36,425.00				\$ 65,425.00	\$ -	\$ 65,425.00	
Total Support Costs			\$ 234,985.00	\$ 35,000.00	\$ 199,985.00				\$ 278,485.00	\$ 50,000.00	\$ 228,485.00	
TOTAL Program Costs			\$ 565,412.50	\$ 35,000.00	\$ 530,412.50				\$ 613,995.95	\$ 50,000.00	\$ 563,995.95	

FY23 District Wide Central Administration Budget

POSITION	FUNCTION	FY22 FTE	FY22 Actual	FY22 Actual Offsets	FY22 Actual Adjusted	DEG/ STEP	HRS	COMMENTS	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS
Superintendent of Schools	Superintendent	1.00	171,932.00	-	171,932.00				1.00	171,932.00	-	171,932.00			To Be Negotiated
Admin. Ass't to Superintendent	Admin. Ass't	1.00	58,500.00	-	58,500.00				1.00	58,500.00	-	58,500.00			To Be Negotiated
		2.00	230,432.00	-	230,432.00				2.00	230,432.00	-	230,432.00			
Asst. Superintendent	Asst. Superintendent	1.00	144,200.00	-	144,200.00				1.00	144,200.00	-	144,200.00			To Be Negotiated
Director of Pupil Services	Dir of Pupil Services	1.00	124,137.00	-	124,137.00			Retirement	1.00	104,000.00	-	104,000.00			To Be Negotiated
Business Manager	Business Manager	1.00	121,738.00	-	121,738.00				1.00	121,738.00	-	121,738.00			To Be Negotiated
Payroll-Business Assistant	Business Assistant	1.00	63,000.00	-	63,000.00			Retirement/New Hire	1.00	54,500.00	-	54,500.00			To Be Negotiated
		2.00	184,738.00	-	184,738.00				2.00	176,238.00	-	176,238.00	-		
Secretary	Sec to Asst Super	1.00	48,800.48	32,000.00	16,800.48	Step 9		Sat. & Galax. Offsets	1.00	49,759.65	32,000.00	17,759.65	Step 9		Sat. & Galax. Offsets
	Sec. to Dir. Pupil Se	1.00	54,500.00	-	54,500.00			Retirement	1.00	48,000.00	-	48,000.00			To Be Negotiated
		2.00	103,300.48	32,000.00	71,300.48				2.00	97,759.65	32,000.00	65,759.65			
Accounts Payable/Business Asst.	Business Assistant	1.00	63,000.00	-	63,000.00				1.00	63,000.00	-	63,000.00			To Be Negotiated
Technology Support/Maint.	Technology Support	1.00	56,850.00	-	56,850.00				1.00	56,850.00	-	56,850.00			To Be Negotiated
	Technology Support	1.00	71,200.00	-	71,200.00				1.00	71,200.00	-	71,200.00			To Be Negotiated
	Technology Support	1.00	48,531.00	-	48,531.00				1.00	48,531.00	-	48,531.00			To Be Negotiated
		3.00	176,581.00	-	176,581.00				3.00	176,581.00	-	176,581.00			
Director of Technology	Technology Director	1.00	107,000.00	-	107,000.00				1.00	107,000.00	-	107,000.00			To Be Negotiated
District Data Coordinator	Dist. Data Coord.	1.00	62,833.00	-	62,833.00				1.00	62,833.00	-	62,833.00			To Be Negotiated
Custodian	Custodian	0.50	25,348.42	-	25,348.42	Step 3			0.50	25,859.88	-	25,859.88	Step 3		
ELL Staff	ELL Tutor/BM	1.00	37,015.00	-	37,015.00		7.00		1.00	37,015.00	-	37,015.00		7.00	To Be Negotiated
	ELL Tutor/PAK	1.00	37,015.00	-	37,015.00		7.00		1.00	37,015.00	-	37,015.00		7.00	To Be Negotiated
	ELL Tutor	1.00	22,943.00	-	22,943.00		7.00		1.00	22,943.00	-	22,943.00		7.00	To Be Negotiated
	ELL Tutor	1.00	30,443.00	-	30,443.00		7.00		1.00	30,443.00	-	30,443.00		7.00	To Be Negotiated
	ELL Tutor	1.00	37,641.00	-	37,641.00		7.00		1.00	37,641.00	-	37,641.00		7.00	To Be Negotiated
		5.00	165,057.00	-	165,057.00				5.00	165,057.00	-	165,057.00			
Preschool Teachers	Preschool	1.00	85,161.00	85,161.00	-	MA15/13		Preschool Offset	1.00	91,049.00	91,049.00	-	MA15/14		Preschool Offset
	Preschool	1.00	82,624.00	-	82,624.00	MA30/11			1.00	86,521.00	-	86,521.00	MA30/12		
	Preschool	1.00	91,326.00	-	91,326.00	MA15/15			1.00	92,924.00	-	92,924.00	MA15/15		
	Preschool	1.00	73,036.00	73,036.00	-	MA/9		Preschool Offset	1.00	77,795.00	77,795.00	-	MA/10		Preschool Offset
	Preschool	1.00	93,794.00	14,000.00	79,794.00	MA30/15		Early Child Offset	1.00	95,435.00	14,000.00	81,435.00	MA30/15		Early Childhood Offset
		5.00	425,941.00	172,197.00	253,744.00				5.00	443,724.00	182,844.00	260,880.00			
Preschool ABAs	Preschool ABA	1.00	32,588.51	-	32,588.51	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00	
	Pre-school ABA	1.00	32,588.46	-	32,588.46	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00	
	Pre-school ABA	1.00	36,107.10	-	36,107.10	Step 11	7.00		1.00	37,011.48	-	37,011.48	Step 11	7.00	
	Pre-school ABA	1.00	36,107.17	-	36,107.17	Step 11	7.00		1.00	37,011.48	-	37,011.48	Step 11	7.00	
	Pre-school ABA	1.00	36,107.10	-	36,107.10	Step 11	7.00		1.00	37,011.48	-	37,011.48	Step 11	7.00	

FY23 District Wide Central Administration Budget

	PreKABA-LPN	0.45	19,352.25	-	19,352.25	N/A	7.00		0.45	19,352.25	-	19,352.25	N/A	7.00	To be Negotiated
	Pre-school ABA	1.00	32,588.46	-	32,588.46	Step 4	7.00		1.00	33,555.72	-	33,555.72	Step 5	7.00	
	Pre-school ABA	1.00	33,895.02	-	33,895.02	Step 6	7.00	Replacement	1.00	35,428.80	-	35,428.80	Step 7	7.00	
	Preschool ABA	1.00	36,944.10	36,944.10	-	Step 10	7.00	Grant Offset	1.00	37,011.48	-	37,011.48	Step 11	7.00	Need to cover in budget
New Position	Preschool ABA	-	-	-	-				1.00	27,646.08	-	27,646.08	Step 11	7.00	For Student Need
		8.45	296,278.17	36,944.10	259,334.07				9.45	303,494.13	-	331,140.21			
Preschool Instructional Asst.	Pre-School IA	1.00	24,654.51	-	24,654.51	Step 10	6.00		1.00	25,317.45	-	25,317.45	Step 10	6.00	
	Pre-School IA	1.00	24,654.51	24,654.51	-	Step 10	6.00	Preschool Offset	1.00	25,317.45	25,317.45	-	Step 10	6.00	Preschool Offset
	Pre-School IA	1.00	24,654.51	24,654.51	-	Step 10	6.00	Preschool Offset	1.00	25,317.45	25,317.45	-	Step 10	6.00	Preschool Offset
	Pre-School IA	1.00	21,591.27	21,591.27	-	Step 4	6.00	Preschool Offset	1.00	22,459.95	22,459.95	-	Step 5	6.00	Preschool Offset
	Pre-School IA	1.00	19,156.68	-	19,156.68	Step 2	6.00		1.00	20,951.19	-	20,951.19	Step 3	6.00	
		5.00	114,711.48	70,900.29	43,811.19				5.00	119,363.49	73,094.85	46,268.64			
Preschool Nurse	LPN Preschool	0.55	23,652.75	-	23,652.75	LPN			0.55	23,652.75	-	23,652.75	LPN		To Be Negotiated
Preschool Permanent Sub		1.00	18,619.57	18,619.57	-			ESSER Offset	1.00	18,991.96	18,991.96				ESSER offset
Social Workers	Social Worker	1.00	79,621.00	-	79,621.00	MA15/10			1.00	83,438.00	-	83,438.00	MA15/11		
	Social Worker	1.00	81,014.00	-	81,014.00	MA/13			1.00	88,267.00	-	88,267.00	MA/14		
		2.00	160,635.00	-	160,635.00				2.00	171,705.00	-	171,705.00			
Salaries Subtotals		41.50	2,426,464.87	330,660.96	2,095,803.91				42.50	2,433,891.86	306,930.81	2,154,607.13			
Contracted Services											\$ -				
	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			
Subtotal Contracted Services		-	\$ 27,014.00	\$ -	\$ 27,014.00					\$ 27,014.00	\$ -	\$ 27,014.00			
Total Salary		41.50	2,453,478.87	330,660.96	2,122,817.91				42.50	2,460,905.86	306,930.81	2,181,621.13			
District Wide Costs															
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			\$ 20,000.00	\$ -	\$ 20,000.00					\$ 20,000.00	\$ -	\$ 20,000.00			
System-Wide Travel			\$ 5,000.00	\$ -	\$ 5,000.00					\$ 5,000.00	\$ -	\$ 5,000.00			
Teacher's Salary/Retirement			\$ 25,500.00	\$ -	\$ 25,500.00					\$ 26,508.06	\$ -	\$ 26,508.06			
Crossing Guards			\$ 40,000.00	\$ -	\$ 40,000.00					\$ 40,000.00	\$ -	\$ 40,000.00			
Transportation Reg Ed			\$ 802,929.60	\$ 100,000.00	\$ 702,929.60					\$ 827,026.20	\$ 100,000.00	\$ 727,026.20			
Transportation for Comm. Serv Learning			\$ 12,000.00	\$ -	\$ 12,000.00					\$ 12,000.00	\$ -	\$ 12,000.00			
Degree Changes			\$ 112,987.00	\$ -	\$ 112,987.00					\$ 140,922.00	\$ -	\$ 140,922.00			
Other Contractual Obligations			\$ 40,924.21	\$ -	\$ 40,924.21					\$ 100,000.00	\$ -	\$ 100,000.00			
Site Managers			\$ 22,000.00	\$ -	\$ 22,000.00					\$ 22,000.00	\$ -	\$ 22,000.00			
			\$ 1,083,090.81	\$ 100,000.00	\$ 983,090.81					\$ 1,195,206.26	\$ 100,000.00	\$ 1,095,206.26			
School Committee Costs															
School Committee Supplies			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
Public Relations			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
School Committee Dues			\$ 12,500.00	\$ -	\$ 12,500.00					\$ 12,500.00	\$ -	\$ 12,500.00			
School Committee Publications			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
			\$ 12,500.00	\$ -	\$ 12,500.00					\$ 12,500.00	\$ -	\$ 12,500.00			
Superintendent's Costs															
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			

FY23 District Wide Central Administration Budget

Superintendent's Dues/PD		\$ 3,500.00	\$ -	\$ 3,500.00					\$ 3,500.00	\$ -	\$ 3,500.00			Contractual
Superintendent's Publications		\$ 350.00	\$ -	\$ 350.00					\$ 350.00	\$ -	\$ 350.00			
		\$ 14,850.00	\$ -	\$ 14,850.00					\$ 14,850.00	\$ -	\$ 14,850.00			
Business Manager's Costs														
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			
Director of Technology Costs														
Dir. Computer Supplies		\$ 10,000.00	\$ 7,500.00	\$ 2,500.00					\$ 17,000.00	\$ 9,500.00	\$ 7,500.00			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		\$ 77,262.20	\$ 20,000.00	\$ 57,262.20					\$ 87,762.20	\$ 35,000.00	\$ 52,762.20			School Choice Offset -
Computer Software Contracted Ser		\$ 215,320.00	\$ 90,000.00	\$ 125,320.00					\$ 255,255.00	\$ 120,000.00	\$ 135,255.00			School Choice - Fine Arts licenses and Tech
		\$ 305,646.20	\$ 117,500.00	\$ 188,146.20					\$ 363,081.20	\$ 164,500.00	\$ 198,581.20			
Asst. Superintendent for Teach/Learning/Curr Costs														
System Wide Prof. Development		\$ 100,000.00	\$ 80,000.00	\$ 20,000.00					\$ 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					\$ 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					\$ 16,000.00	\$ 10,000.00	\$ 6,000.00			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		\$ 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 E-books		\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
District Wide Textbooks		\$ 60,000.00	\$ 40,000.00	\$ 20,000.00					\$ 140,000.00	\$ 50,000.00	\$ 90,000.00			\$50K CIP Offset
		\$ 195,500.00	\$ 137,000.00	\$ 58,500.00					\$ 275,500.00	\$ 147,000.00	\$ 128,500.00			
Preschool Supplies		\$ 3,750.00	\$ 3,750.00	\$ -					\$ 3,750.00	\$ 3,750.00	\$ -			Pre- K offset
English Learner Education Costs														
Translators		\$ 20,000.00	\$ -	\$ 20,000.00					\$ 20,000.00	\$ -	\$ 20,000.00			
Teaching Supplies		\$ 7,500.00	\$ -	\$ 7,500.00					\$ 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			
		\$ 28,400.00	\$ -	\$ 28,400.00					\$ 24,900.00	\$ -	\$ 24,900.00			
Dir. Of Pupil Services Costs														
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	\$ -			Medicaid Offset
Director's Dues		\$ 900.00	\$ 900.00	\$ -					\$ 900.00	\$ 900.00	\$ -			240 Grant Offset
Collaborative Memberships		\$ 17,500.00	\$ 17,500.00	\$ -					\$ 18,500.00	\$ 18,500.00	\$ -			240 Grant Offset
		\$ 23,100.00	\$ 23,100.00	\$ -					\$ 24,100.00	\$ 24,100.00	\$ -			
Health Services Costs														
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			

FY23 District Wide Central Administration Budget

			\$ 21,600.00	\$ -	\$ 21,600.00					\$ 21,600.00	\$ -	\$ 21,600.00			
Central Building Costs															
Fuel/oil			\$ 19,425.00	\$ -	\$ 19,425.00					\$ 19,425.00	\$ -	\$ 19,425.00			
Electrical			\$ 9,700.00	\$ 2,700.00	\$ 7,000.00					\$ 9,700.00	\$ 2,700.00	\$ 7,000.00			Solar Offset
Water			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
Sewage			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
Custodial Supplies			\$ 1,000.00	\$ -	\$ 1,000.00					\$ 1,250.00	\$ -	\$ 1,250.00			
Building Repair/Maintenance			\$ 10,000.00	\$ -	\$ 10,000.00					\$ 10,000.00	\$ -	\$ 10,000.00			
District Wide Telephones			\$ 20,000.00	\$ -	\$ 20,000.00					\$ 20,000.00	\$ -	\$ 20,000.00			D/W Telephones
			\$ 60,125.00	\$ 2,700.00	\$ 57,425.00					\$ 60,375.00	\$ 2,700.00	\$ 57,675.00			
Total Support Costs			\$ 1,755,362.01	\$ 384,050.00	\$ 1,371,312.01					\$ 2,002,662.46	\$ 442,050.00	\$ 1,560,612.46			
Total Building Costs			\$ 4,208,840.88	\$ 714,710.96	\$ 3,494,129.92					\$ 4,463,568.32	\$ 748,980.81	\$ 3,742,233.59			

FY23 District Wide Facilities Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY22 FTE</u>	<u>FY22 Actual</u>	<u>FY22 Actual Offsets</u>	<u>FY22 Actual Adjusted</u>	<u>COMMENTS</u>	<u>- FY23F TE</u>	<u>FY23 PROPOSED RATE</u>	<u>FY23 PROPOSED OFFSETS</u>	<u>FY23 PROPOSED ADJ RATE</u>	<u>COMMENTS</u>
Facilities Director	Facilities Director	1.00	112,950.00	-	112,950.00		1.00	112,950.00	-	112,950.00	To be Negotiated
Maintenance Mechanic, Systemwide	Maint. Mechanic	0.50	24,893.00	-	24,893.00		0.50	24,893.00	-	24,893.00	To be Negotiated
Salaries Subtotal		1.50	137,843.00	-	137,843.00	-	1.50	137,843.00	-	137,843.00	
Contract Services											
Longevity			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
Stipends			\$ 2,400.00	\$ -	\$ 2,400.00			\$ 2,400.00	\$ -	\$ 2,400.00	
Other			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
Subtotal Contract Services			\$ 2,400.00	\$ -	\$ 2,400.00			\$ 2,400.00	\$ -	\$ 2,400.00	
Total Salary		1.50	140,243.00	-	140,243.00		1.50	140,243.00	-	\$ 140,243.00	
										\$ -	
Building Security			\$ 30,000.00	\$ -	\$ 30,000.00			\$ 30,000.00	\$ -	\$ 30,000.00	Ongoing Safety Support
D/W HVAC Supplies			\$ -	\$ -	\$ -			\$ 45,000.00	\$ 45,000.00	\$ -	School Choice Offset
Equipment Repairs-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00	
Equip. Service Contrs-Distwide			\$ 75,000.00	\$ -	\$ 75,000.00			\$ 75,000.00	\$ -	\$ 75,000.00	
Fire Extinguisher Inspections			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00	
Maintenance Staff Mileage			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00	
Truck Gas & Maint -- System wide			\$ 15,000.00	\$ -	\$ 15,000.00			\$ 20,000.00	\$ -	\$ 20,000.00	
Custodians Overtime-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00	
Total Support Costs			\$ 145,000.00	\$ -	\$ 145,000.00			\$ 195,000.00	\$ 45,000.00	\$ 150,000.00	
Total Building Costs-Districtwide			\$ 285,243.00	\$ -	\$ 285,243.00			\$ 335,243.00	\$ 45,000.00	\$ 290,243.00	

FY23 District Wide Pupil Services Budget

POSITION	FUNCTION	FY22 FTE	FY22 Actual	FY22 Actual Offsets	FY22 Actual Adjusted	DEG/ STEP	HRS	COMMENTS	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS
District-wide															
	OTR/L	1.00	73,036.00	-	73,036.00	N/A			1.00	73,036.00	-	73,036.00	N/A		To be Negotiated
	COTA	1.00	41,540.00	-	41,540.00	N/A			1.00	41,540.00	-	41,540.00	N/A		To be Negotiated
		2.00	114,576.00	-	114,576.00				2.00	114,576.00	-	114,576.00			
District-wide															
ABA	Sped ABA - Encore	1.00	42,031.33	-	42,031.33	Step 11	7.00		1.00	42,931.57	-	42,931.57	Step 11	7.00	
	Sped ABA Float	1.00	35,929.01	35,929.01	-	Step 10	7.00	Grant Offset	-	-	-	-	-	-	Not continued for FY23
Instructional Assistant	Sped IA - Encore	1.00	32,982.69	-	32,982.69	Step 10	6.75		1.00	33,728.50	-	33,728.50	Step 10	6.75	
District-wide															
	Psychologist	1.00	87,514.00	-	87,514.00	MA30/13			1.00	93,524.00	-	93,524.00	MA30/14		
	Psychologist	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
		2.00	181,308.00	-	181,308.00				2.00	188,959.00	-	188,959.00	-		
District-wide															
	TEAM Chairperson	1.00	75,907.00	-	75,907.00	MA30/8			1.00	79,114.00	-	79,114.00	MA30/9		
	TEAM Chairperson	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
	TEAM Chairperson	1.00	86,749.00	-	86,749.00	MA/14			1.00	90,100.00	-	90,100.00	MA/15		
	Team Chairperson	1.00	70,968.00	-	70,968.00	BA30/8			1.00	74,314.00	-	74,314.00	BA30/9		
		4.00	327,418.00	-	327,418.00				4.00	338,963.00	-	338,963.00			
District-wide															
	BCBA	1.00	88,550.00	20,000.00	68,550.00				1.00	88,550.00	20,000.00	68,550.00			TBN - Medicaid offset
	BCABA	0.40	15,915.20	15,915.20	-				0.40	15,915.20	15,915.20	-			TBN - Medicaid offset
	BCBA	1.00	76,457.00	-	76,457.00				1.00	76,457.00	-	76,457.00			To be Negotiated
		2.40	180,922.20	35,915.20	145,007.00				2.40	180,922.20	35,915.20	145,007.00			
District-wide															
	Speech Therapist	1.00	85,033.00	-	85,033.00	MA30/12			1.00	89,045.00	-	89,045.00	MA30/13		
	Speech Therapist	1.00	76,457.00	-	76,457.00	MA/10			1.00	80,466.00	-	80,466.00	MA/11		
	Speech Therapist	1.00	79,621.00	-	79,621.00	MA15/10		LTS - AHS	1.00	83,438.00	-	83,438.00	MA15/11		
	Speech Therapist	1.00	58,825.00	-	58,825.00	MA/4			1.00	63,064.00	-	63,064.00	MA/5		
	Visually Impaired Te	1.00	73,036.00	-	73,036.00	MA/9			1.00	77,795.00	-	77,795.00	MA/10		
		5.00	372,972.00	-	372,972.00				5.00	393,808.00	-	393,808.00			
	Special Ed Teacher	1.00	93,794.00	-	93,794.00	MA30/15			1.00	95,435.00	-	95,435.00	MA30/15		
Salaries Subtotals		19.40	1,381,933.23	71,844.21	1,310,089.02				18.40	1,389,323.27	35,915.20	1,353,408.07			
Contracted Services															
Longevity			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
Stipends			\$ 10,332.00	\$ -	\$ 10,332.00					\$ 10,332.00	\$ -	\$ 10,332.00			

FY23 District Wide Pupil Services Budget

ESY/Summer Program			\$ 56,000.00	\$ 56,000.00	\$ -					\$ 75,000.00	\$ 75,000.00	\$ -			240 Grant Offset	
Beyond Sch Day			\$ 10,000.00		\$ 10,000.00					\$ 10,000.00		\$ 10,000.00				
Subtotal Contract Services		-	\$ 76,332.00	\$ 56,000.00	\$ 20,332.00					\$ 95,332.00	\$ 75,000.00	\$ 20,332.00				
TOTAL SALARY		19.40	1,458,265.23	127,844.21	1,330,421.02				18.40	1,484,655.27	110,915.20	1,373,740.07				
Home Tutoring - District-Wide			\$ 18,000.00	\$ 18,000.00	\$ -					\$ 18,000.00	\$ 18,000.00	\$ -			Medicaid Offset	
Contracted Services/Sig.Dis			\$ 165,000.00	\$ 155,000.00	\$ 10,000.00					\$ 115,000.00	\$ 115,000.00	\$ -			240 Grant Offset	
Psych. Testing Services			\$ 12,000.00	\$ 12,000.00	\$ -					\$ 15,000.00	\$ 15,000.00	\$ -			Medicaid Offset	
Classroom Supplies			\$ 20,000.00	\$ 20,000.00	\$ -					\$ 20,000.00	\$ 20,000.00	\$ -			Medicaid Offset	
Encore Programming Costs			\$ -	\$ -	\$ -					\$ 10,000.00	\$ 10,000.00	\$ -			240 Grant Offset	
Homeless Transportation			\$ 25,000.00	\$ 25,000.00	\$ -					\$ 25,000.00	\$ 25,000.00	\$ -			Homeless & Medicaid	
SPED In Town Transportation			\$ 416,880.80	\$ 140,000.00	\$ 276,880.80					\$ 436,252.60	\$ 140,000.00	\$ 296,252.60			240 Grant offset	
Non-Public School Transp.			\$ 241,402.30	\$ 140,000.00	\$ 101,402.30					\$ 253,472.42	\$ 160,104.00	\$ 93,368.42			Medicaid -CB Offset	
Tuition Mass Public Schools			\$ 12,020.00	\$ -	\$ 12,020.00					\$ 12,621.00	\$ -	\$ 12,621.00				
Tuition Non-Public Schools			\$ 655,439.25	\$ 436,457.00	\$ 218,982.25					\$ 655,439.25	\$ 490,000.00	\$ 165,439.25			Use \$110K 240, \$350K CB \$30K Non Resident	
Tuition SPED Collab.			\$ 295,423.75	\$ -	\$ 295,423.75					\$ 295,423.75	\$ -	\$ 295,423.75				
Total Support Costs			\$ 1,861,166.10	\$ 946,457.00	\$ 914,709.10					\$ 1,856,209.02	\$ 993,104.00	\$ 863,105.02				
Total Program Costs			\$ 3,319,431.33	\$ 1,074,301.21	\$ 2,245,130.12					\$ 3,340,864.29	\$ 1,104,019.20	\$ 2,236,845.09				