

# **FY 2024 Auburn Public Schools Draft Budget**

**\$30,132,276.00**

## FY24 Auburn High School Budget Draft

| POSITION            | FUNCTION                     | FY23<br>FTE | FY23 PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23 PROPOSED<br>ADJ RATE | DEG STEP | HRS | COMMENTS         | FY24<br>FTE | FY24 PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24 PROPOSED<br>ADJ RATE | DEG STEP | HRS | COMMENTS         |
|---------------------|------------------------------|-------------|-----------------------|-----------------------------|---------------------------|----------|-----|------------------|-------------|-----------------------|-----------------------------|---------------------------|----------|-----|------------------|
| Principal           | Principal                    | 1.00        | 133,673.40            |                             | 133,673.40                |          |     |                  | 1.00        | 133,673.40            |                             | 133,673.40                |          |     | To be Negotiated |
| Assistant Principal | Assistant Principal          | 1.00        | 110,000.00            |                             | 110,000.00                |          |     |                  | 1.00        | 110,000.00            |                             | 110,000.00                |          |     | To be Negotiated |
|                     |                              | 2.00        | 243,673.40            | -                           | 243,673.40                |          |     |                  | 2.00        | 243,673.40            | -                           | 243,673.40                |          |     |                  |
| Secretaries         |                              |             |                       |                             |                           |          |     |                  |             |                       |                             |                           |          |     |                  |
|                     | Asst. Prin. Secretary        | 1.00        | 49,759.65             |                             | 49,759.65                 | Step 9   |     |                  | 1.00        | 49,759.65             |                             | 49,759.65                 | Step 9   |     | To be Negotiated |
|                     | Principal Secretary          | 1.00        | 49,759.65             |                             | 49,759.65                 | Step 9   |     |                  | 1.00        | 49,759.65             |                             | 49,759.65                 | Step 9   |     | To be Negotiated |
|                     | Secretary                    | 1.00        | 41,275.95             | -                           | 41,275.95                 | Step 2   |     |                  | 1.00        | 42,114.75             | -                           | 42,114.75                 | Step 3   |     | To be Negotiated |
|                     |                              | 3.00        | 140,795.25            | -                           | 140,795.25                |          |     |                  | 3.00        | 141,634.05            | -                           | 141,634.05                |          |     |                  |
| Instructional Staff |                              |             |                       |                             |                           |          |     |                  |             |                       |                             |                           |          |     |                  |
|                     | SPED Teacher                 | 1.00        | 72,210.00             |                             | 72,210.00                 | MA/8     |     |                  | 1.00        | 75,986.00             |                             | 75,986.00                 | MA/9     |     |                  |
|                     | SPED Teacher                 | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | SPED Teacher                 | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | SPED Teacher                 | 1.00        | 56,652.00             |                             | 56,652.00                 | BA15/5   |     |                  | 1.00        | 61,056.00             |                             | 61,056.00                 | BA15/6   |     |                  |
|                     | SPED Teacher                 | 1.00        | 66,767.00             | -                           | 66,767.00                 | MA/6     |     |                  | 1.00        | 70,612.00             | -                           | 70,612.00                 | MA/7     |     |                  |
|                     | SPED Teacher                 | 1.00        | 55,879.00             | 55,879.00                   | -                         | BA/5     |     | 240 Grant offset | 1.00        | 58,044.00             | 58,044.00                   | -                         | BA/6     |     | 240 Grant offset |
|                     |                              | 6.00        | 442,378.00            | 55,879.00                   | 386,499.00                |          |     |                  | 6.00        | 460,864.00            | 58,044.00                   | 402,820.00                |          |     |                  |
| Regular Ed          |                              |             |                       |                             |                           |          |     |                  |             |                       |                             |                           |          |     |                  |
|                     | English                      | 1.00        | 92,294.00             |                             | 92,294.00                 | MA15/15  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | Spanish                      | 1.00        | 92,294.00             |                             | 92,294.00                 | MA15/15  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | Chemistry                    | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | English                      | 1.00        | 57,055.00             |                             | 57,055.00                 | MA/3     |     |                  | 1.00        | 61,201.00             |                             | 61,201.00                 | MA/4     |     |                  |
|                     | Arch. Draw, Wood Tech.       | 1.00        | 80,864.00             |                             | 80,864.00                 | MA/12    |     |                  | 1.00        | 84,286.00             |                             | 84,286.00                 | MA/13    |     |                  |
|                     | Social Studies               | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science                      | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science                      | 1.00        | 92,294.00             |                             | 92,294.00                 | MA15/15  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | Audio Visual/TV Prod         | 1.00        | 64,177.00             |                             | 64,177.00                 | BA15/7   |     |                  | 1.00        | 65,621.00             |                             | 65,621.00                 | BA15/7   |     |                  |
|                     | Science                      | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Social Studies               | 1.00        | 49,650.00             |                             | 49,650.00                 | BA/1     |     |                  | 1.00        | 51,762.00             |                             | 51,762.00                 | BA/2     |     |                  |
|                     | Alt. Ed/Social Studies       | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Spanish                      | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Social Studies               | 1.00        | 82,432.00             |                             | 82,432.00                 | MA/13    |     |                  | 1.00        | 90,253.00             |                             | 90,253.00                 | MA/14    |     |                  |
|                     | Math                         | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science, Chemistry           | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | English                      | 1.00        | 92,924.00             |                             | 92,924.00                 | MA15/15  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | French/Spanish               | 1.00        | 91,049.00             |                             | 91,049.00                 | MA15/14  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | Math                         | 1.00        | 63,064.00             |                             | 63,064.00                 | MA/5     |     |                  | 1.00        | 68,270.00             |                             | 68,270.00                 | MA/6     |     |                  |
|                     | French                       | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science                      | 1.00        | 56,766.00             |                             | 56,766.00                 | BA/6     |     |                  | 1.00        | 63,609.00             |                             | 63,609.00                 | BA/7     |     |                  |
|                     | Math                         | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Social Studies               | 1.00        | 50,623.00             |                             | 50,623.00                 | BA/2     |     |                  | 1.00        | 52,938.00             |                             | 52,938.00                 | BA/3     |     |                  |
|                     | Social Studies               | 1.00        | 93,524.00             |                             | 93,524.00                 | MA30/14  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Social Studies               | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Social Studies               | 1.00        | 55,689.00             |                             | 55,689.00                 | MA/2     |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | InfoTech, Comp Sci           | 1.00        | 92,924.00             |                             | 92,924.00                 | MA15/15  |     |                  | 1.00        | 95,015.00             |                             | 95,015.00                 | MA15/15  |     |                  |
|                     | English                      | 1.00        | 90,100.00             |                             | 90,100.00                 | MA/15    |     |                  | 1.00        | 92,127.00             |                             | 92,127.00                 | MA/15    |     |                  |
|                     | Math                         | 1.00        | 95,435.00             |                             | 95,435.00                 | MA30/15  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science, Adv. Biology, Integ | 1.00        | 83,438.00             |                             | 83,438.00                 | MA15/11  |     |                  | 1.00        | 86,984.00             |                             | 86,984.00                 | MA15/12  |     |                  |
|                     | Math                         | 1.00        | 86,521.00             |                             | 86,521.00                 | MA30/12  |     |                  | 1.00        | 91,049.00             |                             | 91,049.00                 | MA30/13  |     |                  |
|                     | English                      | 1.00        | 86,651.00             |                             | 86,651.00                 | MA15/13  |     |                  | 1.00        | 93,098.00             |                             | 93,098.00                 | MA15/14  |     |                  |
|                     | Environmental Science        | 1.00        | 69,058.00             |                             | 69,058.00                 | MA/7     |     |                  | 1.00        | 73,835.00             |                             | 73,835.00                 | MA/8     |     |                  |
|                     | Math                         | 1.00        | 90,100.00             |                             | 90,100.00                 | MA/15    |     |                  | 1.00        | 92,127.00             |                             | 92,127.00                 | MA/15    |     |                  |
|                     | Social Studies               | 1.00        | 93,524.00             |                             | 93,524.00                 | MA30/14  |     |                  | 1.00        | 97,583.00             |                             | 97,583.00                 | MA30/15  |     |                  |
|                     | Science                      | 1.00        | 77,235.00             |                             | 77,235.00                 | MA30/8   |     |                  | 1.00        | 80,894.00             |                             | 80,894.00                 | MA30/9   |     |                  |
|                     | English                      | 1.00        | 69,058.00             |                             | 69,058.00                 | MA/7     |     |                  | 1.00        | 73,835.00             |                             | 73,835.00                 | MA/8     |     |                  |
|                     | Child Development            | 1.00        | 90,100.00             |                             | 90,100.00                 | MA/15    |     |                  | 1.00        | 92,127.00             |                             | 92,127.00                 | MA/15    |     |                  |

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|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
|--------------------------|--------------------------|-------|--------------|-----------|--------------|---------|------------------|--------------|--------------|------------|--------------|------------|--------|------------------|-------|
|                          | English                  | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          | Math                     | 1.00  | 92,924.00    |           | 92,924.00    | MA15/15 |                  | 1.00         | 95,015.00    |            | 95,015.00    | MA15/15    |        |                  |       |
|                          | English                  | 1.00  | 80,864.00    |           | 80,864.00    | MA/12   |                  | 1.00         | 84,286.00    |            | 84,286.00    | MA/13      |        |                  |       |
|                          | Spanish                  | 1.00  | 92,924.00    |           | 92,924.00    | MA15/15 |                  | 1.00         | 95,015.00    |            | 95,015.00    | MA15/15    |        |                  |       |
|                          | Math                     | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          | French/Spanish           | 1.00  | 80,864.00    |           | 80,864.00    | MA/12   |                  | 1.00         | 84,286.00    |            | 84,286.00    | MA/13      |        |                  |       |
|                          | English                  | 1.00  | 90,100.00    |           | 90,100.00    | MA/15   |                  | 1.00         | 92,127.00    |            | 92,127.00    | MA/15      |        |                  |       |
|                          | Math                     | 1.00  | 92,924.00    |           | 92,924.00    | MA15/15 |                  | 1.00         | 95,015.00    |            | 95,015.00    | MA15/15    |        |                  |       |
|                          | Info.Tech,Comp.Appl.,Tec | 1.00  | 93,524.00    |           | 93,524.00    | MA30/14 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          | Math                     | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          |                          | 48.00 | 4,099,057.00 | -         | 4,099,057.00 |         |                  | 48.00        | 4,283,927.00 | -          | 4,283,927.00 |            |        |                  |       |
| Specialists              |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
|                          | Band                     | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          | Phys. Ed, Health         | 1.00  | 50,623.00    |           | 50,623.00    | BA/2    |                  | 1.00         | 52,938.00    |            | 52,938.00    | BA/3       |        |                  |       |
|                          | Music / Chorus           | 1.00  | 69,058.00    |           | 69,058.00    | MA/7    |                  | 1.00         | 73,835.00    |            | 73,835.00    | MA/8       |        |                  |       |
|                          | Phys. Ed                 | 1.00  | 92,924.00    |           | 92,924.00    | MA15/15 |                  | 1.00         | 95,015.00    |            | 95,015.00    | MA15/15    |        |                  |       |
|                          | Art                      | 1.00  | 52,469.00    |           | 52,469.00    | BA15/2  |                  | 1.00         | 54,967.00    |            | 54,967.00    | BA15/3     |        |                  |       |
|                          | Phys. Ed. Health         | 1.00  | 86,521.00    |           | 86,521.00    | MA30/12 |                  | 1.00         | 91,049.00    |            | 91,049.00    | MA30/13    |        |                  |       |
|                          |                          | 6.00  | 447,030.00   | -         | 447,030.00   |         |                  | 6.00         | 465,387.00   | -          | 465,387.00   |            |        |                  |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| Library                  | Library                  | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| Guidance                 | Guidance                 | 1.00  | 92,294.00    |           | 92,294.00    | MA15/15 |                  | 1.00         | 95,015.00    |            | 95,015.00    | MA15/15    |        |                  |       |
|                          | Guidance                 | 1.00  | 82,432.00    |           | 82,432.00    | MA/13   |                  | 1.00         | 90,253.00    |            | 90,253.00    | MA/14      |        |                  |       |
|                          | Guidance                 | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          | Guidance                 | 1.00  | 88,267.00    | 17,653.40 | 70,613.60    | MA/14   | ESSER            | 1.00         | 92,127.00    | 18,425.40  | 73,701.60    | MA/15      | ESSER  |                  |       |
|                          | Guidance                 | 1.00  | 95,435.00    |           | 95,435.00    | MA30/15 |                  | 1.00         | 97,583.00    |            | 97,583.00    | MA30/15    |        |                  |       |
|                          |                          | 5.00  | 453,863.00   | 17,653.40 | 436,209.60   |         |                  | 5.00         | 472,561.00   | 18,425.40  | 454,135.60   |            |        |                  |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| Guidance Secretary       | Guidance Sec             | 1.00  | 40,796.25    |           | 40,796.25    | Step 8  |                  | 1.00         | 40,989.75    |            | 40,989.75    | Step 9     |        | To be Negotiated |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| Instructional Assistants | Child Specific IA R/E    | 1.00  | 24,908.88    |           | 24,908.88    | Step 4  | 6.75             | 1.00         | 25,400.08    | -          | 25,400.08    | Step 5     | 6.75   |                  |       |
| Special Ed               | Child Specific IA R/E    | 1.00  | 28,631.64    |           | 28,631.64    | Step 10 | 6.75             | 1.00         | 28,631.64    | -          | 28,631.64    | Step 10    | 6.75   | To be negotiated |       |
|                          | Child Specific IA R/E    | 1.00  | 26,809.04    |           | 26,809.04    | Step 7  | 6.75             | 1.00         | 27,416.58    |            | 27,416.58    | Step 8     | 6.75   | To be negotiated |       |
|                          | Child Specific IA R/E    | 1.00  | 26,098.10    |           | 26,098.10    | Step 6  | 6.75             | 1.00         | 26,809.04    |            | 26,809.04    | Step 7     | 6.75   | To be negotiated |       |
|                          | Child Specific IA R/E    | 1.00  | 27,416.58    |           | 27,416.58    | Step 8  | 6.75             | 1.00         | 28,037.04    |            | 28,037.04    | Step 9     | 6.75   | To be negotiated |       |
|                          | Inclusion Instr. Asst.   | 1.00  | 23,198.31    |           | 23,198.31    | Step 6  | 6.00             | 1.00         | 23,830.26    |            | 23,830.26    | Step 7     | 6.00   | To be negotiated |       |
|                          | Child Specific IA R/E    | 1.00  | 26,098.10    |           | 26,098.10    | Step 6  | 6.75             | 1.00         | 26,809.04    |            | 26,809.04    | Step 7     | 6.75   | To be negotiated |       |
|                          | Child Specific IA R/E    | 1.00  | 24,908.88    |           | 24,908.88    | Step 4  | 6.75             | 1.00         | 25,400.08    |            | 25,400.08    | Step 5     | 6.75   | To be negotiated |       |
|                          | Inclusion Instr. Asst.   | 1.00  | 19,647.90    |           | 19,647.90    | Step 2  | 6.00             | 1.00         | 21,061.17    |            | 21,061.17    | Step 3     | 6.75   | To be negotiated |       |
|                          |                          | 9.00  | 227,717.43   | -         | 227,717.43   |         |                  | 9.00         | 233,394.93   | -          | 233,394.93   |            |        |                  |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| ABA's                    | ABA Assistant            | 1.00  | 31,790.13    |           | 31,790.13    | Step 3  | 7.00             | 1.00         | 34,238.16    |            | 34,238.16    | Step 4     | 7.00   |                  |       |
|                          | ABA Assistant            | 1.00  | 37,009.85    |           | 37,009.85    | Step 11 | 7.00             | 1.00         | 37,940.76    |            | 37,940.76    | Step 11    | 7.00   |                  |       |
|                          | ABA Bryte                | 1.00  | 34,742.39    | 34,742.39 | -            | Step 6  | 7.00             | ESSER offset | 1.00         | 36,314.52  | 36,314.52    | -          | Step 7 | 7.00             | ESSER |
|                          | ABA Assistant            | 1.00  | 30,253.12    | -         | 30,253.12    | Step 2  | 7.00             | 1.00         | 32,582.88    |            | 32,582.88    | Step 3     | 7.00   |                  |       |
|                          |                          | 4.00  | 133,795.49   | 34,742.39 | 99,053.10    |         |                  | -            | 4.00         | 141,076.32 | 36,314.52    | 104,761.80 |        |                  |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| IN-School Suspension     | In-school suspension     | 0.50  | 47,975.00    |           | 47,975.00    |         | To be Negotiated | 0.50         | 47,975.00    | -          | 47,975.00    |            |        | To be Negotiated |       |
|                          |                          |       |              |           |              |         |                  |              |              |            |              |            |        |                  |       |
| Custodians               | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 0.50  | 25,859.88    |           | 25,859.88    | Step 3  |                  | 0.50         | 25,859.88    |            | 25,859.88    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |
|                          | Custodian                | 1.00  | 51,719.76    |           | 51,719.76    | Step 3  |                  | 1.00         | 51,719.76    |            | 51,719.76    | Step 3     |        | To be Negotiated |       |

## FY24 Auburn High School Budget Draft

|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
|---------------------------------|----------|--------------|----------------------|----------------------|---------------------|-------|--|----------------------|--------------|----------------------|----------------------|---------------------|-------|--|----------------------|
|                                 |          | 7.50         | 387,898.20           | -                    | 387,898.20          |       |  |                      | 7.50         | 387,898.20           | -                    | 387,898.20          |       |  |                      |
| Nurse                           | Nurse    | 0.40         | 34,690.00            |                      | 34,690.00           | RN/16 |  |                      | 0.40         | 35,470.40            |                      | 35,470.40           | RN/16 |  |                      |
|                                 | Nurse    | 0.60         | 52,035.00            |                      | 52,035.00           | RN/16 |  |                      | 0.60         | 53,205.60            |                      | 53,205.60           | RN/16 |  |                      |
|                                 | Nurse    | 1.00         | 44,020.20            | -                    | 44,020.20           | RN/8  |  |                      | 1.00         | 62,859.00            | -                    | 62,859.00           | RN/4  |  |                      |
|                                 | LPN 1:1  | 1.00         | 40,000.00            | -                    | 40,000.00           |       |  | Student Medical Need | 1.00         | 41,129.25            | -                    | 41,129.25           |       |  | Student Medical Need |
|                                 |          | 3.00         | 170,745.20           | -                    | 170,745.20          |       |  |                      | 3.00         | 192,664.25           | -                    | 192,664.25          |       |  |                      |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| Permanent Building Sub          | Bldg Sub | 1.00         | 18,991.96            | 18,991.96            | -                   |       |  | ESSER Offset         | 1.00         | 18,991.96            | 18,991.96            | -                   |       |  | ESSER Offset         |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| <b>Salaries Subtotal</b>        |          | <b>97.00</b> | <b>6,950,151.18</b>  | <b>127,266.75</b>    | <b>6,822,884.43</b> |       |  |                      | <b>97.00</b> | <b>7,228,619.86</b>  | <b>131,775.88</b>    | <b>7,096,843.98</b> |       |  |                      |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| <b>Contracted Services</b>      |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| Longevity                       |          |              | \$ 4,200.00          | \$ -                 | \$ 4,200.00         |       |  | Contractual          |              | \$ 4,200.00          | \$ -                 | \$ 4,200.00         |       |  | Contractual          |
| Teacher Stipends                |          |              | \$ 132,287.00        | \$ 132,287.00        | \$ -                |       |  | School Choice        |              | \$ 132,287.00        | \$ 132,287.00        | \$ -                |       |  | School Choice        |
| Building Tech Coord. Stipend    |          |              | \$ 2,068.00          | \$ -                 | \$ 2,068.00         |       |  | Contractual          |              | \$ 2,114.00          | \$ -                 | \$ 2,114.00         |       |  | Contractual          |
| Other                           |          |              | \$ 11,233.70         | \$ -                 | \$ 11,233.70        |       |  | Contractual          |              | \$ 11,233.70         | \$ -                 | \$ 11,233.70        |       |  | Contractual          |
| <b>Subtotal Contract. Serv.</b> |          |              | <b>\$ 149,788.70</b> | <b>\$ 132,287.00</b> | <b>\$ 17,501.70</b> |       |  |                      |              | <b>\$ 149,834.70</b> | <b>\$ 132,287.00</b> | <b>\$ 17,547.70</b> |       |  |                      |
|                                 |          |              |                      | \$ -                 | \$ -                |       |  |                      |              |                      | \$ -                 | \$ -                |       |  |                      |
| <b>Total Salary</b>             |          | <b>97.00</b> | <b>7,099,939.88</b>  | <b>259,553.75</b>    | <b>6,840,386.13</b> |       |  |                      | <b>97.00</b> | <b>7,378,454.56</b>  | <b>264,062.88</b>    | <b>7,114,391.68</b> |       |  |                      |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| <b>Subs</b>                     |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| Teachers                        |          |              | \$ 34,000.00         | \$ -                 | \$ 34,000.00        |       |  |                      |              | \$ 34,000.00         | \$ -                 | \$ 34,000.00        |       |  |                      |
| Saturday Morning School         |          |              | \$ 2,000.00          | \$ -                 | \$ 2,000.00         |       |  |                      |              | \$ 2,000.00          | \$ -                 | \$ 2,000.00         |       |  |                      |
| AHS IA Substitute               |          |              | \$ -                 | \$ -                 | \$ -                |       |  |                      |              | \$ -                 | \$ -                 | \$ -                |       |  |                      |
| AHS Supplemental Inst'l Ser     |          |              | \$ 6,500.00          | \$ -                 | \$ 6,500.00         |       |  |                      |              | \$ 6,500.00          | \$ -                 | \$ 6,500.00         |       |  |                      |
| SPED Teachers                   |          |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  |                      |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  |                      |
| SPED Inst. Assts                |          |              | \$ 6,000.00          | \$ -                 | \$ 6,000.00         |       |  |                      |              | \$ 6,000.00          | \$ -                 | \$ 6,000.00         |       |  |                      |
| <b>Total Subs</b>               |          |              | <b>\$ 51,500.00</b>  | <b>\$ -</b>          | <b>\$ 51,500.00</b> |       |  |                      |              | <b>\$ 51,500.00</b>  | <b>\$ -</b>          | <b>\$ 51,500.00</b> |       |  |                      |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| <b>TOTAL PAYROLL</b>            |          | <b>97.00</b> | <b>7,151,439.88</b>  | <b>259,553.75</b>    | <b>6,891,886.13</b> |       |  |                      | <b>97.00</b> | <b>7,429,954.56</b>  | <b>264,062.88</b>    | <b>7,165,891.68</b> |       |  |                      |
|                                 |          |              |                      |                      |                     |       |  |                      |              |                      |                      |                     |       |  |                      |
| Postage                         |          |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  |                      |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  |                      |
| Principal's Office Sup          |          |              | \$ 1,494.00          | \$ -                 | \$ 1,494.00         |       |  |                      |              | \$ 1,494.00          | \$ -                 | \$ 1,494.00         |       |  |                      |
| Printing Supplies               |          |              | \$ 15,403.00         | \$ -                 | \$ 15,403.00        |       |  |                      |              | \$ 15,403.00         | \$ -                 | \$ 15,403.00        |       |  |                      |
| Principal's Dues                |          |              | \$ 6,723.00          | \$ -                 | \$ 6,723.00         |       |  |                      |              | \$ 6,723.00          | \$ -                 | \$ 6,723.00         |       |  |                      |
| Principal's Prof Dev            |          |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  | Contractual          |              | \$ 3,000.00          | \$ -                 | \$ 3,000.00         |       |  | Contractual          |
| Commencement                    |          |              | \$ 15,975.00         | \$ -                 | \$ 15,975.00        |       |  |                      |              | \$ 15,975.00         | \$ -                 | \$ 15,975.00        |       |  |                      |
| Classroom Supplies              |          |              | \$ 24,095.00         | \$ -                 | \$ 24,095.00        |       |  |                      |              | \$ 24,095.00         | \$ -                 | \$ 24,095.00        |       |  |                      |
| 504 Supplies                    |          |              | \$ 250.00            | \$ -                 | \$ 250.00           |       |  |                      |              | \$ 250.00            | \$ -                 | \$ 250.00           |       |  |                      |
| Art Supplies                    |          |              | \$ 4,595.00          | \$ -                 | \$ 4,595.00         |       |  |                      |              | \$ 4,595.00          | \$ -                 | \$ 4,595.00         |       |  |                      |
| Staff Travel                    |          |              | \$ 500.00            | \$ -                 | \$ 500.00           |       |  |                      |              | \$ 500.00            | \$ -                 | \$ 500.00           |       |  |                      |
| Library Supp/Books              |          |              | \$ 8,050.00          | \$ -                 | \$ 8,050.00         |       |  |                      |              | \$ 8,050.00          | \$ -                 | \$ 8,050.00         |       |  |                      |
| Audio Visual Supplies           |          |              | \$ 1,316.55          | \$ -                 | \$ 1,316.55         |       |  |                      |              | \$ 1,316.55          | \$ -                 | \$ 1,316.55         |       |  |                      |
| Guidance Supplies               |          |              | \$ 10,450.00         | \$ -                 | \$ 10,450.00        |       |  |                      |              | \$ 10,450.00         | \$ -                 | \$ 10,450.00        |       |  |                      |
| Wood Tech Supp                  |          |              | \$ 5,600.00          | \$ -                 | \$ 5,600.00         |       |  |                      |              | \$ 5,600.00          | \$ -                 | \$ 5,600.00         |       |  |                      |
| Graphics                        |          |              | \$ 9,086.00          | \$ -                 | \$ 9,086.00         |       |  |                      |              | \$ 9,086.00          | \$ -                 | \$ 9,086.00         |       |  |                      |
| Athletic/PE Class Sup           |          |              | \$ 5,197.00          | \$ -                 | \$ 5,197.00         |       |  |                      |              | \$ 5,197.00          | \$ -                 | \$ 5,197.00         |       |  |                      |
| Music/FA Class Sup              |          |              | \$ 3,617.00          | \$ -                 | \$ 3,617.00         |       |  |                      |              | \$ 3,617.00          | \$ -                 | \$ 3,617.00         |       |  |                      |
| Curriculum Comp.                |          |              | \$ 16,000.00         | \$ -                 | \$ 16,000.00        |       |  |                      |              | \$ 16,000.00         | \$ 5,000.00          | \$ 11,000.00        |       |  | School Choice        |
| Awards                          |          |              | \$ 2,920.00          | \$ -                 | \$ 2,920.00         |       |  |                      |              | \$ 2,920.00          | \$ -                 | \$ 2,920.00         |       |  |                      |
| Fuel/Oil/Propane                |          |              | \$ 57,000.00         | \$ 5,500.00          | \$ 51,500.00        |       |  | Bldg rental offset   |              | \$ 65,000.00         | \$ 5,500.00          | \$ 59,500.00        |       |  | Bldg rental offset   |
| Electrical                      |          |              | \$ 204,835.00        | \$ 68,000.00         | \$ 136,835.00       |       |  | Solar Credit         |              | \$ 206,633.00        | \$ 50,000.00         | \$ 156,633.00       |       |  | Solar Credit/SC      |
| Water                           |          |              | \$ 14,000.00         | \$ -                 | \$ 14,000.00        |       |  |                      |              | \$ 14,000.00         | \$ -                 | \$ 14,000.00        |       |  |                      |
| Sewage                          |          |              | \$ 9,000.00          | \$ 1,500.00          | \$ 7,500.00         |       |  | Bldg rental offset   |              | \$ 9,000.00          | \$ 1,500.00          | \$ 7,500.00         |       |  | Bldg rental offset   |
| Building Repair/Maint.          |          |              | \$ 105,000.00        | \$ 36,000.00         | \$ 69,000.00        |       |  | School Choice        |              | \$ 105,000.00        | \$ 40,000.00         | \$ 65,000.00        |       |  | School Choice        |
| Field Maintenance               |          |              | \$ 20,000.00         | \$ 20,000.00         | \$ -                |       |  | School Choice        |              | \$ 20,000.00         | \$ 20,000.00         | \$ -                |       |  | School Choice        |

## FY24 Auburn High School Budget Draft

[illegible]

## FY24 Auburn Middle School Budget Draft

| POSITION            | FUNCTION               | FY23<br>FTE | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23<br>PROPOSED ADJ<br>RATE | DEG/<br>STEP | HRS | COMMENTS         | FY24<br>FTE | FY24 PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24<br>PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS | COMMENTS         |
|---------------------|------------------------|-------------|--------------------------|-----------------------------|------------------------------|--------------|-----|------------------|-------------|-----------------------|-----------------------------|------------------------------|--------------|-----|------------------|
| Principal           | Principal              | 1.00        | 136,786.00               | -                           | 136,786.00                   |              |     | To Be Negotiated | 1.00        | 136,786.00            | -                           | 136,786.00                   |              |     | To Be Negotiated |
| Assistant Principal | Assistant Principal    | 1.00        | 110,328.36               | -                           | 110,328.36                   |              |     | To Be Negotiated | 1.00        | 110,328.36            | -                           | 110,328.36                   |              |     | To Be Negotiated |
|                     |                        | 2.00        | 247,114.36               | -                           | 247,114.36                   |              |     |                  | 2.00        | 247,114.36            | -                           | 247,114.36                   |              |     |                  |
| Secretary           | Secretary              | 1.00        | 40,989.75                | -                           | 40,989.75                    | Step 9       |     |                  | 1.00        | 40,989.75             | -                           | 40,989.75                    | Step 9       |     | To be Negotiated |
|                     | Secretary              | 1.00        | 44,421.45                | -                           | 44,421.45                    | Step 9       |     |                  | 1.00        | 44,421.45             | -                           | 44,421.45                    | Step 9       |     | To be Negotiated |
|                     |                        | 2.00        | 85,411.20                | -                           | 85,411.20                    |              |     |                  | 2.00        | 85,411.20             | -                           | 85,411.20                    |              |     |                  |
| Instructional Staff | SPED Teacher           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
| SPED                | SPED Teacher           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | SPED Teacher           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | SPED Teacher           | 1.00        | 72,210.00                | -                           | 72,210.00                    | MA/8         |     |                  | 1.00        | 75,986.00             | -                           | 75,986.00                    | MA/9         |     |                  |
|                     | SPED Teacher           | 1.00        | 83,438.00                | -                           | 83,438.00                    | MA15/11      |     |                  | 1.00        | 86,984.00             | -                           | 86,984.00                    | MA15/12      |     |                  |
|                     | SPED Teacher           | 1.00        | 84,070.00                | -                           | 84,070.00                    | MA30/11      |     |                  | 1.00        | 88,468.00             | -                           | 88,468.00                    | MA30/12      |     |                  |
|                     | SPED Teacher           | 1.00        | 69,058.00                | -                           | 69,058.00                    | MA/7         |     |                  | 1.00        | 73,835.00             | -                           | 73,835.00                    | MA/8         |     |                  |
|                     |                        | 7.00        | 595,081.00               | -                           | 595,081.00                   | -            | -   | -                | 7.00        | 618,022.00            | -                           | 618,022.00                   |              |     |                  |
| Regular Ed          |                        |             |                          |                             |                              |              |     |                  |             |                       |                             |                              |              |     |                  |
|                     | Grade 7 Social Studies | 1.00        | 59,586.00                | -                           | 59,586.00                    | MA30/2       |     |                  | 1.00        | 63,671.00             | -                           | 63,671.00                    | MA30/3       |     |                  |
|                     | Grade 7 Math           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 7 Science        | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 6 Social Studies | 1.00        | 85,070.00                | -                           | 85,070.00                    | MA15/12      |     |                  | 1.00        | 88,601.00             | -                           | 88,601.00                    | MA15/13      |     |                  |
|                     | Grade 7 English        | 1.00        | 86,521.00                | -                           | 86,521.00                    | MA30/12      |     |                  | 1.00        | 91,049.00             | -                           | 91,049.00                    | MA30/13      |     |                  |
|                     | Tech and Engine.       | 1.00        | 62,209.00                | -                           | 62,209.00                    | BA/7         |     |                  | 1.00        | 63,609.00             | -                           | 63,609.00                    | BA/7         |     |                  |
|                     | Grade 8 Math           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 8 English        | 1.00        | 62,209.00                | -                           | 62,209.00                    | BA/7         |     |                  | 1.00        | 63,609.00             | -                           | 63,609.00                    | BA/7         |     |                  |
|                     | Grade 6 English        | 1.00        | 90,100.00                | -                           | 90,100.00                    | MA/15        |     |                  | 1.00        | 92,127.00             | -                           | 92,127.00                    | MA/15        |     |                  |
|                     | Grade 6 Math           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 6 Science        | 1.00        | 70,442.00                | -                           | 70,442.00                    | MA15/7       |     |                  | 1.00        | 76,360.00             | -                           | 76,360.00                    | MA15/8       |     |                  |
|                     | Grade 8 Math           | 1.00        | 77,795.00                | -                           | 77,795.00                    | MA/10        |     |                  | 1.00        | 82,276.00             | -                           | 82,276.00                    | MA/11        |     |                  |
|                     | Computer Tech.         | 1.00        | 51,773.00                | -                           | 51,773.00                    | BA/3         |     |                  | 1.00        | 54,059.00             | -                           | 54,059.00                    | BA/4         |     |                  |
|                     | Grade 7 Social Studies | 1.00        | 52,469.00                | -                           | 52,469.00                    | BA15/2       |     |                  | 1.00        | 60,639.00             | -                           | 60,639.00                    | MA15/3       |     |                  |
|                     | Grade 8 Science        | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 6 Math           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 8 Science        | 1.00        | 84,070.00                | -                           | 84,070.00                    | MA30/11      |     |                  | 1.00        | 88,468.00             | -                           | 88,468.00                    | MA30/12      |     |                  |
|                     | Forein Language        | 1.00        | 88,267.00                | -                           | 88,267.00                    | MA/14        |     |                  | 1.00        | 92,127.00             | -                           | 92,127.00                    | MA/15        |     |                  |
|                     | Garde 7 Math           | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | STEM                   | 1.00        | 62,209.00                | -                           | 62,209.00                    | BA/7         |     |                  | 1.00        | 63,609.00             | -                           | 63,609.00                    | BA/7         |     |                  |
|                     | Grade 7 Science        | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Grade 6 Social Studies | 1.00        | 77,795.00                | -                           | 77,795.00                    | MA/10        |     |                  | 1.00        | 82,276.00             | -                           | 82,276.00                    | MA/11        |     |                  |
|                     | MS Language            | 1.00        | 59,854.00                | -                           | 59,854.00                    | MA/4         |     |                  | 1.00        | 64,483.00             | -                           | 64,483.00                    | MA/5         |     |                  |
|                     | Grade 7 English        | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Forein Language        | 1.00        | 64,177.00                | -                           | 64,177.00                    | BA15/7       |     |                  | 1.00        | 65,621.00             | -                           | 65,621.00                    | BA15/7       |     |                  |
|                     | STEM                   | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |
|                     | Reading                | 1.00        | 51,773.00                | -                           | 51,773.00                    | BA3          |     |                  | 1.00        | 54,059.00             | -                           | 54,059.00                    | BA4          |     |                  |
|                     | Reading                | 1.00        | 92,924.00                | -                           | 92,924.00                    | MA15/15      |     |                  | 1.00        | 95,015.00             | -                           | 95,015.00                    | MA15/15      |     |                  |
|                     | Grade 6 Science        | 1.00        | 92,924.00                | -                           | 92,924.00                    | MA15/15      |     |                  | 1.00        | 92,924.00             | -                           | 92,924.00                    |              |     | Retirement       |
|                     | Grade 8 Social Studies | 1.00        | 92,924.00                | -                           | 92,924.00                    | MA15/15      |     |                  | 1.00        | 95,015.00             | -                           | 95,015.00                    | MA15/15      |     |                  |
|                     | Grade 6 English        | 1.00        | 95,435.00                | -                           | 95,435.00                    | MA30/15      |     |                  | 1.00        | 97,583.00             | -                           | 97,583.00                    | MA30/15      |     |                  |

## FY24 Auburn Middle School Budget Draft

|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
|--------------------------------|------------------------|--------------|---------------------|-------------------|---------------------|---------|-----------------|--------------|---------------------|------------------|---------------------|---------|----------------------|------------------|-------|
|                                | Grade 8 Social Studies | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                | Grade 8 English        | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                |                        | <b>33.00</b> | <b>2,705,746.00</b> | <b>-</b>          | <b>2,705,746.00</b> |         |                 | <b>33.00</b> | <b>2,798,176.00</b> | <b>-</b>         | <b>2,798,176.00</b> |         |                      |                  |       |
| <b>Specialists</b>             |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
|                                | Gym Grades 6,7,8       | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                | Music                  | 1.00         | 85,070.00           | -                 | 85,070.00           | MA15/12 |                 | 1.00         | 88,601.00           | -                | 88,601.00           | MA15/13 |                      |                  |       |
|                                | Health Teacher         | 1.00         | 92,924.00           | -                 | 92,924.00           | MA15/15 |                 | 1.00         | 95,015.00           | -                | 95,015.00           | MA15/15 |                      |                  |       |
|                                | Media/I-Pad Integ. Spl | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                | Gym Grades 6,7,8       | 1.00         | 51,773.00           | -                 | 51,773.00           | BA/3    |                 | 1.00         | 54,059.00           | -                | 54,059.00           | BA/4    |                      |                  |       |
|                                | Band Grades 6,7,8      | 1.00         | 55,879.00           | -                 | 55,879.00           | BA/5    |                 | 1.00         | 58,044.00           | -                | 58,044.00           | BA/6    |                      |                  |       |
|                                | Art                    | 1.00         | 89,045.00           | -                 | 89,045.00           | MA30/13 |                 | 1.00         | 95,628.00           | -                | 95,628.00           | MA30/14 |                      |                  |       |
|                                |                        | <b>7.00</b>  | <b>565,561.00</b>   | <b>-</b>          | <b>565,561.00</b>   |         |                 | <b>7.00</b>  | <b>586,513.00</b>   | <b>-</b>         | <b>586,513.00</b>   |         |                      |                  |       |
| <b>Guidance</b>                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
|                                | Guidance Gr 6,7,8      | 1.00         | 62,270.00           | -                 | 62,270.00           | MA30/3  |                 | 1.00         | 66,418.00           | -                | 66,418.00           | MA30/4  |                      |                  |       |
|                                | Guidance Gr 6,7,8      | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                | Guidance Gr 6,7,8      | 1.00         | 95,435.00           | -                 | 95,435.00           | MA30/15 |                 | 1.00         | 97,583.00           | -                | 97,583.00           | MA30/15 |                      |                  |       |
|                                |                        | <b>3.00</b>  | <b>253,140.00</b>   | <b>-</b>          | <b>253,140.00</b>   |         |                 | <b>3.00</b>  | <b>261,584.00</b>   | <b>-</b>         | <b>261,584.00</b>   |         |                      |                  |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>Bryte Clinician</b>         | <b>Bryte Clinician</b> | 1.00         | 69,058.00           | 69,058.00         | -                   |         | ESSER           | 1.00         | 69,058.00           | 69,058.00        | -                   |         | ESSER                |                  |       |
| <b>Social Worker</b>           | <b>Social Worker</b>   | 1.00         | 59,854.00           | 59,854.00         | -                   |         |                 | 1.00         | 59,854.00           | -                | 59,854.00           |         |                      |                  |       |
|                                |                        | <b>2.00</b>  | <b>128,912.00</b>   | <b>128,912.00</b> | <b>-</b>            |         |                 | <b>2.00</b>  | <b>128,912.00</b>   | <b>69,058.00</b> | <b>59,854.00</b>    |         |                      |                  |       |
| <b>Instructional Assistant</b> |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>Special Ed</b>              | Inclusion IA           | 1.00         | 25,450.35           | -                 | 25,450.35           | Step 10 | 6.00            | 1.00         | 25,450.35           | -                | 25,450.35           | Step 10 | 6.00                 | To be Negotiated |       |
|                                | Inclusion IA           | 1.00         | 25,450.35           | -                 | 25,450.35           | Step 10 | 6.00            | 1.00         | 25,450.35           | -                | 25,450.35           | Step 10 | 6.00                 | To be Negotiated |       |
|                                | Inclusion IA           | 1.00         | 23,198.31           | -                 | 23,198.31           | Step 6  | 6.00            | 1.00         | 23,830.26           | -                | 23,830.26           | Step 7  | 6.00                 | To be Negotiated |       |
|                                | Child Specific IA      | 1.00         | 28,037.04           | -                 | 28,037.04           | Step 9  | 6.75            | 1.00         | 28,631.64           | -                | 28,631.64           | Step 10 | 6.75                 | To be Negotiated |       |
|                                | Child Specific IA      | 1.00         | 21,354.17           | -                 | 21,354.17           | Step 1  | 6.75            | 1.00         | 22,103.89           | -                | 22,103.89           | Step 2  | 6.75                 | To be Negotiated |       |
|                                | Child Specific IA      | 1.00         | 27,416.58           | -                 | 27,416.58           | Step 8  | 6.75            | 1.00         | 28,037.04           | -                | 28,037.04           | Step 9  | 6.75                 | To be Negotiated |       |
|                                |                        | <b>6.00</b>  | <b>150,906.80</b>   | <b>-</b>          | <b>150,906.80</b>   |         |                 | <b>6.00</b>  | <b>153,503.53</b>   | <b>-</b>         | <b>153,503.53</b>   |         |                      |                  |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>ABA's</b>                   | SPED ABA               | 1.00         | 37,009.85           | -                 | 37,009.85           | Step 11 | 7.00            | 1.00         | 37,940.76           | -                | 37,940.76           | Step 11 | 7.00                 |                  |       |
|                                | SPED ABA               | 1.00         | 33,555.40           | -                 | 33,555.40           | Step 5  | 7.00            | 1.00         | 35,617.56           | -                | 35,617.56           | Step 6  | 7.00                 |                  |       |
|                                | SPED ABA               | 1.00         | 33,555.40           | -                 | 33,555.40           | Step 5  | 7.00            | 1.00         | 35,617.56           | -                | 35,617.56           | Step 6  | 7.00                 |                  |       |
|                                | ABA-IA /BRYTE          | 1.00         | 27,019.04           | 27,019.04         | -                   | Step 7  |                 | ESSER Offset | 1.00                | 27,631.33        | 27,631.33           | -       | Step 8               | 7.00             | ESSER |
|                                | SPED ABA               | 1.00         | 37,009.85           | -                 | 37,009.85           | Step 11 | 7.00            | 1.00         | 37,940.76           | -                | 37,940.76           | Step 11 | 7.00                 |                  |       |
|                                | SPED ABA               | 1.00         | 27,650.87           | -                 | 27,650.87           | Step 1  | 7.00            | 1.00         | 31,014.72           | -                | 31,014.72           | Step 2  | 7.00                 |                  |       |
|                                | SPED ABA               | 1.00         | 37,009.85           | -                 | 37,009.85           | Step 11 | 7.00            | 1.00         | 37,940.36           | -                | 37,940.36           | Step 11 | 7.00                 |                  |       |
|                                | SPED ABA               | 1.00         | 37,009.85           | -                 | 37,009.85           | Step 11 | 7.00            | 1.00         | 37,940.36           | -                | 37,940.36           | Step 11 | 7.00                 |                  |       |
|                                |                        | <b>8.00</b>  | <b>269,820.11</b>   | <b>27,019.04</b>  | <b>242,801.07</b>   |         |                 | <b>8.00</b>  | <b>281,643.41</b>   | <b>27,631.33</b> | <b>254,012.08</b>   |         |                      |                  |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>Literacy Para</b>           | Literacy Para          | <b>1.00</b>  | 21,451.95           | 21,451.95         | -                   | Step 2  | Title I         | <b>1.00</b>  | 23,861.08           | <b>23,861.08</b> | -                   | Step 3  |                      | TBN - Title I    |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>Nurse</b>                   | Nurse                  | 1.00         | 86,725.00           | -                 | 86,725.00           | BSN16   |                 | 1.00         | 88,676.00           | -                | 88,676.00           | BSN16   |                      |                  |       |
|                                | Senior Nurse           | 0.60         | 40,203.60           | -                 | 40,203.60           | BSN/5   |                 | 0.60         | 42,381.00           | -                | 42,381.00           | BSN/6   |                      |                  |       |
|                                | LPN 1:1                | 1.00         | 40,000.00           | -                 | 40,000.00           |         | Student Medical | 1.00         | 41,129.25           | -                | 41,129.25           |         | Student Medical Need |                  |       |
|                                |                        | <b>2.60</b>  | <b>166,928.60</b>   | <b>-</b>          | <b>166,928.60</b>   |         |                 | <b>2.60</b>  | <b>172,186.25</b>   | <b>-</b>         | <b>172,186.25</b>   |         |                      |                  |       |
|                                |                        |              |                     |                   |                     |         |                 |              |                     |                  |                     |         |                      |                  |       |
| <b>Custodians</b>              | Custodians             | 1.00         | 51,719.76           | -                 | 51,719.76           | Step 3  |                 | 1.00         | 51,719.76           | -                | 51,719.76           | Step 3  |                      | To be Negotiated |       |
|                                | Custodians             | 1.00         | 46,750.32           | -                 | 46,750.32           | Step 1  |                 | 1.00         | 49,360.32           | -                | 49,360.32           | Step 2  |                      | To be Negotiated |       |

## FY24 Auburn Middle School Budget Draft

|                                     |            |              |                        |                      |                        |        |                    |              |                        |                      |                        |          |                                 |
|-------------------------------------|------------|--------------|------------------------|----------------------|------------------------|--------|--------------------|--------------|------------------------|----------------------|------------------------|----------|---------------------------------|
|                                     | Custodians | 1.00         | 51,719.76              | -                    | 51,719.76              | Step 3 |                    | 1.00         | 51,719.76              | -                    | 51,719.76              | Step 3   | To be Negotiated                |
|                                     | Custodians | 1.00         | 51,719.76              | -                    | 51,719.76              | Step 3 |                    | 1.00         | 51,719.76              | -                    | 51,719.76              | Step 3   | To be Negotiated                |
|                                     | Custodians | 0.50         | 23,375.16              | -                    | 23,375.16              | Step 1 |                    | 0.50         | 24,680.16              | -                    | 24,680.16              | Step 2   | To be Negotiated                |
|                                     |            | <b>4.50</b>  | <b>225,284.76</b>      | <b>-</b>             | <b>225,284.76</b>      |        |                    | <b>4.50</b>  | <b>229,199.76</b>      | <b>-</b>             | <b>229,199.76</b>      |          |                                 |
| <b>Salary Subtotal</b>              |            | <b>78.10</b> | <b>5,415,357.78</b>    | <b>177,382.99</b>    | <b>5,237,974.79</b>    |        |                    | <b>78.10</b> | <b>5,586,126.59</b>    | <b>120,550.41</b>    | <b>5,465,576.18</b>    | <b>-</b> |                                 |
| <b>Contracted Services</b>          |            |              |                        |                      |                        |        |                    |              |                        |                      |                        |          |                                 |
| Longevity                           |            |              | \$ 3,400.00            | \$ -                 | \$ 3,400.00            |        | Contractual        |              | \$ 3,400.00            | \$ -                 | \$ 3,400.00            |          | Contractual                     |
| Stipends                            |            |              | \$ 65,435.00           | \$ 65,435.00         | \$ -                   |        | School Choice      |              | \$ 65,435.00           | \$ 65,435.00         | \$ -                   |          | School Choice                   |
| Bldg Tech Coord. Stipend            |            |              | \$ 3,050.00            | \$ -                 | \$ 3,050.00            |        | Contractual        |              | \$ 3,120.00            | \$ -                 | \$ 3,120.00            |          | Contractual                     |
| Other                               |            |              | \$ 9,016.00            | \$ -                 | \$ 9,016.00            |        | Contractual        |              | \$ 9,016.00            | \$ -                 | \$ 9,016.00            |          | Contractual                     |
| <b>Subtotal Contracted Services</b> |            |              | <b>\$ 80,901.00</b>    | <b>\$ 65,435.00</b>  | <b>\$ 15,466.00</b>    |        |                    |              | <b>\$ 80,971.00</b>    | <b>\$ 65,435.00</b>  | <b>\$ 15,536.00</b>    |          |                                 |
| <b>Total Salary</b>                 |            | <b>78.10</b> | <b>5,496,258.78</b>    | <b>242,817.99</b>    | <b>5,253,440.79</b>    |        |                    | <b>78.10</b> | <b>5,667,097.59</b>    | <b>185,985.41</b>    | <b>5,481,112.18</b>    |          |                                 |
| <b>Subs</b>                         |            |              |                        |                      |                        |        |                    |              |                        |                      |                        |          |                                 |
| Teachers                            |            |              | \$ 33,000.00           | \$ -                 | \$ 33,000.00           |        |                    |              | \$ 33,000.00           | \$ -                 | \$ 33,000.00           |          |                                 |
| Instructional Assistants            |            |              | \$ -                   | \$ -                 | \$ -                   |        |                    |              | \$ -                   | \$ -                 | \$ -                   |          |                                 |
| SPED Teachers                       |            |              | \$ 5,000.00            | \$ -                 | \$ 5,000.00            |        |                    |              | \$ 5,000.00            | \$ -                 | \$ 5,000.00            |          |                                 |
| SPED Inst. Assts                    |            |              | \$ 6,500.00            | \$ -                 | \$ 6,500.00            |        |                    |              | \$ 6,500.00            | \$ -                 | \$ 6,500.00            |          |                                 |
| <b>Total Substitutes</b>            |            |              | <b>\$ 44,500.00</b>    | <b>\$ -</b>          | <b>\$ 44,500.00</b>    |        |                    |              | <b>\$ 44,500.00</b>    | <b>\$ -</b>          | <b>\$ 44,500.00</b>    |          |                                 |
| <b>TOTAL PAYROLL</b>                |            | <b>78.10</b> | <b>5,540,758.78</b>    | <b>242,817.99</b>    | <b>5,297,940.79</b>    |        |                    | <b>78.10</b> | <b>5,711,597.59</b>    | <b>185,985.41</b>    | <b>5,525,612.18</b>    |          |                                 |
| Postage                             |            |              | \$ 3,000.00            | \$ -                 | \$ 3,000.00            |        |                    |              | \$ 3,000.00            | \$ -                 | \$ 3,000.00            |          |                                 |
| Principals Office Supplies          |            |              | \$ 500.00              | \$ -                 | \$ 500.00              |        |                    |              | \$ 500.00              | \$ -                 | \$ 500.00              |          |                                 |
| Printing Supplies                   |            |              | \$ 15,000.00           | \$ -                 | \$ 15,000.00           |        |                    |              | \$ 15,000.00           | \$ -                 | \$ 15,000.00           |          |                                 |
| Principal's Dues                    |            |              | \$ 1,100.00            | \$ -                 | \$ 1,100.00            |        |                    |              | \$ 1,100.00            | \$ -                 | \$ 1,100.00            |          |                                 |
| Principals Pro Dev                  |            |              | \$ 3,000.00            | \$ -                 | \$ 3,000.00            |        | Contractual        |              | \$ 3,000.00            | \$ -                 | \$ 3,000.00            |          | Contractual                     |
| Commencement                        |            |              | \$ 2,000.00            | \$ -                 | \$ 2,000.00            |        |                    |              | \$ 2,000.00            | \$ -                 | \$ 2,000.00            |          |                                 |
| Classroom Supplies                  |            |              | \$ 17,211.26           | \$ -                 | \$ 17,211.26           |        |                    |              | \$ 16,217.00           | \$ -                 | \$ 16,217.00           |          |                                 |
| 504 Supplies                        |            |              | \$ 500.00              | \$ -                 | \$ 500.00              |        |                    |              | \$ 500.00              | \$ -                 | \$ 500.00              |          |                                 |
| Staff Travel                        |            |              | \$ 500.00              | \$ -                 | \$ 500.00              |        |                    |              | \$ 500.00              | \$ -                 | \$ 500.00              |          |                                 |
| Library Supplies/Books              |            |              | \$ 1,500.00            | \$ -                 | \$ 1,500.00            |        |                    |              | \$ 1,500.00            | \$ -                 | \$ 1,500.00            |          |                                 |
| Audio Visual Supplies               |            |              | \$ 1,619.82            | \$ -                 | \$ 1,619.82            |        |                    |              | \$ 2,800.00            | \$ -                 | \$ 2,800.00            |          |                                 |
| Guidance Supplies                   |            |              | \$ 799.11              | \$ -                 | \$ 799.11              |        |                    |              | \$ 897.72              | \$ -                 | \$ 897.72              |          |                                 |
| Art Supplies                        |            |              | \$ 2,474.99            | \$ -                 | \$ 2,474.99            |        |                    |              | \$ 2,475.00            | \$ -                 | \$ 2,475.00            |          |                                 |
| Athletic/PE Suppl                   |            |              | \$ 1,536.90            | \$ -                 | \$ 1,536.90            |        |                    |              | \$ 3,460.00            | \$ -                 | \$ 3,460.00            |          |                                 |
| Music Supplies                      |            |              | \$ 7,118.50            | \$ -                 | \$ 7,118.50            |        |                    |              | \$ 4,903.00            | \$ -                 | \$ 4,903.00            |          |                                 |
| Awards/Incentives                   |            |              | \$ 750.00              | \$ -                 | \$ 750.00              |        |                    |              | \$ 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           |        | Bldg Rental        |              | \$ 65,526.25           | \$ 11,000.00         | \$ 54,526.25           |          | Bldg Rental                     |
| Electrical                          |            |              | \$ 193,942.00          | \$ 130,000.00        | \$ 63,942.00           |        | Solar, Bldg Rental |              | \$ 198,450.00          | \$ 50,000.00         | \$ 148,450.00          |          | Solar - No more Bldg Credit /SC |
| Water                               |            |              | \$ 6,000.00            | \$ -                 | \$ 6,000.00            |        |                    |              | \$ 6,000.00            | \$ 2,000.00          | \$ 4,000.00            |          | Bldg Rental -SC                 |
| Sewage                              |            |              | \$ 4,000.00            | \$ 1,000.00          | \$ 3,000.00            |        | Bldg Rental        |              | \$ 4,000.00            | \$ 1,500.00          | \$ 2,500.00            |          | Bldg Rental                     |
| Building Repair/Maint.              |            |              | \$ 80,000.00           | \$ 26,000.00         | \$ 54,000.00           |        | School Choice      |              | \$ 80,000.00           | \$ 40,000.00         | \$ 40,000.00           |          | School Choice                   |
| Custodial Supplies                  |            |              | \$ 9,375.00            | \$ -                 | \$ 9,375.00            |        |                    |              | \$ 11,375.00           | \$ 1,500.00          | \$ 9,875.00            |          | Bldg Rental                     |
| <b>Total Support Costs</b>          |            |              | <b>\$ 406,927.58</b>   | <b>\$ 167,000.00</b> | <b>\$ 239,927.58</b>   |        |                    |              | <b>\$ 425,953.97</b>   | <b>\$ 106,000.00</b> | <b>\$ 319,953.97</b>   |          |                                 |
| <b>Total Building Costs</b>         |            |              | <b>\$ 5,947,686.36</b> | <b>\$ 409,817.99</b> | <b>\$ 5,537,868.37</b> |        |                    |              | <b>\$ 6,137,551.56</b> | <b>\$ 291,985.41</b> | <b>\$ 5,845,566.15</b> |          |                                 |

## FY24 Pakachoag School Budget Draft

| POSITION             | FUNCTION      | FY23<br>FTE | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23 PROPOSED<br>ADJ RATE | DEG<br>STEP | HRS  | COMMENTS         | FY24<br>FTE | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24 PROPOSED<br>ADJ RATE | DEG<br>STEP | HRS  | COMMENTS         |  |
|----------------------|---------------|-------------|--------------------------|-----------------------------|---------------------------|-------------|------|------------------|-------------|--------------------------|-----------------------------|---------------------------|-------------|------|------------------|--|
| Principal            | Principal     | 1.00        | 117,317.00               | -                           | 117,317.00                |             |      | To be Negotiated | 1.00        | 117,317.00               | -                           | 117,317.00                |             |      | To be Negotiated |  |
|                      |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| Secretary            | Secretary     | 1.00        | 40,989.75                | -                           | 40,989.75                 | Step 9      |      |                  | 1.00        | 40,989.75                | -                           | 40,989.75                 | Step 9      |      | To be Negotiated |  |
|                      |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| Instructional Staff  |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| Special Ed           | SPED Teacher  | 1.00        | 55,602.00                | -                           | 55,602.00                 | BA15/4      |      |                  | 1.00        | 57,927.00                | -                           | 57,927.00                 | BA15/5      |      |                  |  |
|                      | SPED Teacher  | 1.00        | 69,058.00                | 69,058.00                   |                           | MA7         |      | 240 Offset       | 1.00        | 73,835.00                | 73,835.00                   | -                         | MA/8        |      | 240 Offset       |  |
|                      |               | 2.00        | 124,660.00               | 69,058.00                   | 55,602.00                 |             |      |                  | 2.00        | 131,762.00               | 73,835.00                   | 57,927.00                 |             |      |                  |  |
| Regular Ed           |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
|                      | Kindergarten  | 1.00        | 63,064.00                | -                           | 63,064.00                 | MA/5        |      |                  | 1.00        | 68,270.00                | -                           | 68,270.00                 | MA/6        |      |                  |  |
|                      | Grade 1       | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15     |      |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15     |      |                  |  |
|                      | Grade 1       | 1.00        | 90,100.00                | -                           | 90,100.00                 | MA/15       |      |                  | 1.00        | 92,127.00                | -                           | 92,127.00                 | MA/15       |      |                  |  |
|                      | Grade 2       | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15     |      |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15     |      |                  |  |
|                      | Grade 2       | 1.00        | 62,209.00                | -                           | 62,209.00                 | BA/7        |      |                  | 1.00        | 63,609.00                | -                           | 63,609.00                 | BA/7        |      |                  |  |
|                      | Grade 1       | 1.00        | 74,314.00                | -                           | 74,314.00                 | MA/9        |      |                  | 1.00        | 79,545.00                | -                           | 79,545.00                 | MA/10       |      |                  |  |
|                      | Kindergarten  | 1.00        | 52,869.00                | -                           | 52,869.00                 | BA/4        |      |                  | 1.00        | 57,136.00                | -                           | 57,136.00                 | BA/5        |      |                  |  |
|                      | Grade 2       | 1.00        | 62,209.00                | -                           | 62,209.00                 | BA/7        |      |                  | 1.00        | 63,609.00                | -                           | 63,609.00                 | BA/7        |      |                  |  |
|                      | Kindergarten  | 1.00        | 59,854.00                | -                           | 59,854.00                 | MA/4        |      |                  | 1.00        | 64,483.00                | -                           | 64,483.00                 | MA/5        |      |                  |  |
|                      | Grade 2       | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15     |      |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15     |      |                  |  |
|                      | Kindergarten  | 1.00        | 63,064.00                | -                           | 63,064.00                 | MA/5        |      |                  | 1.00        | 68,270.00                | -                           | 68,270.00                 | MA/6        |      |                  |  |
|                      | Grade 1       | 1.00        | 89,045.00                | -                           | 89,045.00                 | MA30/13     |      |                  | 1.00        | 95,628.00                | -                           | 95,628.00                 | MA30/14     |      |                  |  |
|                      |               | 12.00       | 903,033.00               | -                           | 903,033.00                |             |      |                  | 12.00       | 945,426.00               | -                           | 945,426.00                |             |      |                  |  |
| Specialists          |               |             |                          |                             | -                         |             |      |                  |             |                          |                             | -                         |             |      |                  |  |
|                      | Reading       | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15     |      |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15     |      |                  |  |
|                      | Phys. Ed      | 0.50        | 27,844.50                | -                           | 27,844.50                 | MA/2        |      |                  | 0.50        | 29,169.50                | -                           | 29,169.50                 | MA/3        |      |                  |  |
|                      | Music         | 0.45        | 42,945.75                | -                           | 42,945.75                 | MA30/15     |      |                  | 0.45        | 43,912.35                | -                           | 43,912.35                 | MA30/15     |      |                  |  |
|                      | Art           | 0.50        | 25,311.50                | -                           | 25,311.50                 | BA/2        |      |                  | 0.50        | 26,491.50                | -                           | 26,491.50                 | BA/3        |      |                  |  |
|                      |               | 2.45        | 191,536.75               | -                           | 191,536.75                |             |      |                  | 2.45        | 197,156.35               | -                           | 197,156.35                |             |      |                  |  |
|                      |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| Media Tech           | Media Tech    | 0.50        | 47,717.50                | -                           | 47,717.50                 | MA30/15     |      |                  | 0.50        | 48,791.50                | -                           | 48,791.50                 | MA30/15     |      |                  |  |
|                      |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
|                      |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| School Counselor     | Guidance      | 1.00        | 93,524.00                | -                           | 93,524.00                 | MA30/14     |      |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15     |      |                  |  |
| Social Worker        | Social Worker | 0.50        | 29,927.00                |                             | 29,927.00                 |             |      |                  | 0.50        | 29,927.00                |                             | 29,927.00                 |             |      | To be Negotiated |  |
|                      |               | 1.50        | 123,451.00               | -                           | 123,451.00                |             |      |                  | 1.50        | 127,510.00               | -                           | 127,510.00                | -           |      |                  |  |
| Custodians           |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
|                      | Custodian     | 0.50        | 25,859.88                | -                           | 25,859.88                 | Step 3      |      |                  | 0.50        | 25,859.88                | -                           | 25,859.88                 | Step 3      |      | To be Negotiated |  |
|                      | Custodian     | 0.50        | 25,859.88                | -                           | 25,859.88                 | Step 3      |      |                  | 0.50        | 25,859.88                | -                           | 25,859.88                 | Step 3      |      | To be Negotiated |  |
|                      | Custodian     | 1.00        | 51,719.76                | -                           | 51,719.76                 | Step 3      |      |                  | 1.00        | 51,719.76                | -                           | 51,719.76                 | Step 3      |      | To be Negotiated |  |
|                      |               | 2.00        | 103,439.52               | -                           | 103,439.52                |             |      |                  | 2.00        | 103,439.52               | -                           | 103,439.52                |             |      |                  |  |
| Instructional Assts. |               |             |                          |                             |                           |             |      |                  |             |                          |                             |                           |             |      |                  |  |
| SPED                 | Inclusion IA  | 1.00        | 23,198.31                | -                           | 23,198.31                 | Step 6      | 6.00 |                  | 1.00        | 23,830.26                | -                           | 23,830.26                 | Step 7      | 6.00 | To be Negotiated |  |
|                      | Inclusion IA  | 1.00        | 25,450.35                | -                           | 25,450.35                 | Step 10     | 6.00 |                  | 1.00        | 25,450.35                | -                           | 25,450.35                 | Step 10     | 6.00 | To be Negotiated |  |
|                      | Inclusion IA  | 1.00        | 24,370.29                | -                           | 24,370.29                 | Step 8      | 6.00 |                  | 1.00        | 24,921.81                | -                           | 24,921.81                 | Step 9      | 6.00 | To be Negotiated |  |

## FY24 Pakachoag School Budget Draft

|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
|-------------------------------------|-----------------------------|-------|--------------|------------|--------------|---------|------|------------------|-------|--------------|------------|--------------|---------|------|---------------------|--|
|                                     |                             | 3.00  | 73,018.95    | -          | 73,018.95    |         |      |                  | 3.00  | 74,202.42    | -          | 74,202.42    |         |      |                     |  |
| <b>ABAs</b>                         |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
|                                     | ABA                         | 1.00  | 33,555.72    | -          | 33,555.72    | Step 5  | 7.00 |                  | 1.00  | 35,617.56    | -          | 35,617.56    | Step 6  | 7.00 |                     |  |
|                                     | ABA                         | 1.00  | 28,446.60    | 28,446.60  | -            | Step 2  | 7.00 | ESSER            | 1.00  | 31,014.72    |            | 31,014.72    | Step 2  | 7.00 |                     |  |
|                                     | ABA                         | 1.00  | 33,555.72    | -          | 33,555.72    | Step 5  | 7.00 |                  | 1.00  | 35,617.56    | -          | 35,617.56    | Step 6  | 7.00 |                     |  |
|                                     | ABA                         | 1.00  | 37,009.85    | -          | 37,009.85    | Step 11 | 7.00 |                  | 1.00  | 37,940.76    | -          | 37,940.76    | Step 11 | 7.00 |                     |  |
|                                     | ABA                         | 1.00  | 27,650.87    | -          | 27,650.87    | Step 1  | 7.00 |                  | 1.00  | 31,014.72    | -          | 31,014.72    | Step 2  | 7.00 |                     |  |
|                                     |                             | 5.00  | 160,218.76   | 28,446.60  | 131,772.16   |         |      |                  | 5.00  | 171,205.32   | -          | 171,205.32   |         |      |                     |  |
| <b>Instructional Assts.</b>         |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| Regular Ed                          | Kindergarten                | 1.00  | 27,571.20    | -          | 27,571.20    | Step 10 | 6.50 |                  | 1.00  | 27,571.20    | -          | 27,571.20    | Step 10 | 6.50 | To be Negotiated    |  |
|                                     | Kindergarten                | 1.00  | 21,285.23    | -          | 21,285.23    | Step 2  | 6.50 |                  | 1.00  | 22,816.27    | -          | 22,816.27    | Step 3  | 6.50 | To be Negotiated    |  |
|                                     | Kindergarten                | 1.00  | 27,571.20    | -          | 27,571.20    | Step 10 | 6.50 |                  | 1.00  | 27,571.20    | -          | 27,571.20    | Step 10 | 6.50 | To be Negotiated    |  |
|                                     | Literacy                    | 1.00  | 22,816.27    | -          | 22,816.27    | Step 3  | 6.50 |                  | 1.00  | 23,986.33    | -          | 23,986.33    | Step 4  | 6.50 | To be Negotiated    |  |
|                                     | Kindergarten                | 1.00  | 24,459.34    | -          | 24,459.34    | Step 5  | 6.50 |                  | 1.00  | 25,131.50    | -          | 25,131.50    | Step 6  | 6.50 | To be Negotiated    |  |
|                                     |                             | 5.00  | 123,703.24   | -          | 123,703.24   |         |      |                  | 5.00  | 127,076.50   | -          | 127,076.50   |         |      |                     |  |
| <b>Math Para</b>                    | Math Para                   | 1.00  | 22,243.00    | -          | 22,243.00    |         | 6.50 | To be Negotiated | 1.00  | 22,243.00    | -          | 22,243.00    |         | 6.50 | To be Negotiated    |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Nurse</b>                        | Nurse                       | 1.00  | 67,006.00    | -          | 67,006.00    | BSN/5   |      |                  | 1.00  | 70,635.00    | -          | 70,635.00    | BSN/6   |      | Add to Stipend line |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>LPN 1:1</b>                      | LPN Nurse                   | 1.00  | 40,594.50    | -          | 40,594.50    | LPN 1:1 |      | To be Negotiated | 1.00  | 40,594.50    | -          | 40,594.50    | LPN 1:1 |      | To be Negotiated    |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Permanent Sub</b>                | Permanent Sub               | 1.00  | 28,446.60    | 28,446.60  | -            |         |      | ESSER            | 1.00  | 28,446.60    | 28,446.60  | -            |         |      | ESSER Offset        |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Salaries Subtotal</b>            |                             | 39.45 | 2,167,375.57 | 125,951.20 | 2,041,424.37 |         |      |                  | 39.45 | 2,246,795.46 | 102,281.60 | 2,144,513.86 |         |      |                     |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Contracted Services</b>          |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
|                                     | Longevity                   |       | \$ 4,275.00  | \$ -       | \$ 4,275.00  |         |      | Contractual      |       | \$ 4,275.00  | \$ -       | \$ 4,275.00  |         |      | Contractual         |  |
|                                     | Stipends                    |       | \$ 11,231.00 | \$ -       | \$ 11,231.00 |         |      | Contractual      |       | \$ 11,231.00 | \$ -       | \$ 11,231.00 |         |      | Contractual         |  |
|                                     | g. Tech Coord Stipends      |       | \$ 1,034.00  | \$ -       | \$ 1,034.00  |         |      | Contractual      |       | \$ 1,057.00  | \$ -       | \$ 1,057.00  |         |      | Contractual         |  |
|                                     | Teacher in Charge           |       | \$ 3,558.00  | \$ -       | \$ 3,558.00  |         |      | Contractual      |       | \$ 3,638.00  | \$ -       | \$ 3,638.00  |         |      | Contractual         |  |
|                                     | Other                       |       | \$ 2,553.00  | \$ -       | \$ 2,553.00  |         |      | Contractual      |       | \$ 2,553.00  | \$ -       | \$ 2,553.00  |         |      | Contractual         |  |
| <b>Subtotal Contracted Services</b> |                             |       | \$ 22,651.00 | \$ -       | \$ 22,651.00 |         |      |                  |       | \$ 22,754.00 | \$ -       | \$ 22,754.00 |         |      |                     |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Total Salary</b>                 |                             | 39.45 | 2,190,026.57 | 125,951.20 | 2,064,075.37 |         |      |                  | 39.45 | 2,269,549.46 | 102,281.60 | 2,167,267.86 |         |      |                     |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>Subs</b>                         |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
|                                     | 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  |         |      |                     |  |
| <b>Total Subs</b>                   |                             |       | \$ 17,000.00 | \$ -       | \$ 17,000.00 |         |      |                  |       | \$ 17,000.00 | \$ -       | \$ 17,000.00 |         |      |                     |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
| <b>TOTAL PAYROLL</b>                |                             | 39.45 | 2,207,026.57 | 125,951.20 | 2,081,075.37 |         |      |                  | 39.45 | 2,286,549.46 | 102,281.60 | 2,184,267.86 |         |      |                     |  |
|                                     |                             |       |              |            |              |         |      |                  |       |              |            |              |         |      |                     |  |
|                                     | Postage                     |       | \$ 400.00    | \$ -       | \$ 400.00    |         |      |                  |       | \$ 400.00    | \$ -       | \$ 400.00    |         |      |                     |  |
|                                     | Principal's Office Supplies |       | \$ 1,500.00  | \$ -       | \$ 1,500.00  |         |      |                  |       | \$ 1,500.00  | \$ -       | \$ 1,500.00  |         |      |                     |  |
|                                     | Printing Supplies           |       | \$ 4,700.00  | \$ -       | \$ 4,700.00  |         |      |                  |       | \$ 4,700.00  | \$ -       | \$ 4,700.00  |         |      |                     |  |

## FY24 Pakachoag School Budget Draft

[illegible]

## FY24 Bryn Mawr School Budget Draft

| POSITION                 | FUNCTION          | FY 23<br>FTE | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23<br>PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS  | COMMENTS         | FY 24<br>FTE | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24<br>PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS  | COMMENTS         |  |  |  |
|--------------------------|-------------------|--------------|--------------------------|-----------------------------|------------------------------|--------------|------|------------------|--------------|--------------------------|-----------------------------|------------------------------|--------------|------|------------------|--|--|--|
| Principal                | Principal         | 1.00         | 110,000.00               | -                           | 110,000.00                   | N/A          |      | To be Negotiated | 1.00         | 110,000.00               | -                           | 110,000.00                   | N/A          |      | To be Negotiated |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| Secretary/change         | Secretary         | 1.00         | 40,989.75                | -                           | 40,989.75                    | Step 9       |      |                  | 1.00         | 40,989.75                | -                           | 40,989.75                    | Step 9       |      | To be Negotiated |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| Instructional Staff      |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| SPED                     | SPED Teacher      | 1.00         | 95,435.00                | -                           | 95,435.00                    | MA30/15      |      |                  | 1.00         | 97,583.00                | -                           | 97,583.00                    | MA30/15      |      |                  |  |  |  |
|                          | SPED Teacher      | 1.00         | 85,070.00                | -                           | 85,070.00                    | MA15/12      |      |                  | 1.00         | 88,601.00                | -                           | 88,601.00                    | MA15/13      |      |                  |  |  |  |
|                          | SPED Teacher      | 1.00         | 63,064.00                | -                           | 63,064.00                    | MA/5         |      |                  | 1.00         | 68,270.00                | -                           | 68,270.00                    | MA/6         |      |                  |  |  |  |
|                          |                   | 3.00         | 243,569.00               | -                           | 243,569.00                   |              |      |                  | 3.00         | 254,454.00               | -                           | 254,454.00                   |              |      |                  |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| Regular Ed               | Grade 1           | 1.00         | 64,177.00                | -                           | 64,177.00                    | BA15/7       |      |                  | 1.00         | 65,621.00                | -                           | 65,621.00                    | BA15/7       |      |                  |  |  |  |
|                          |                   | 1.00         | 77,795.00                |                             | 77,795.00                    | MA/10        |      |                  | 1.00         | 82,276.00                | -                           | 82,276.00                    | MA/11        |      |                  |  |  |  |
|                          | Grade 1           | 1.00         | 74,314.00                | -                           | 74,314.00                    | MA/9         |      |                  | 1.00         | 79,545.00                | -                           | 79,545.00                    | MA/10        |      |                  |  |  |  |
|                          | Grade 1           | 1.00         | 80,466.00                | -                           | 80,466.00                    | MA/11        |      |                  | 1.00         | 82,683.00                | -                           | 82,683.00                    | MA/12        |      |                  |  |  |  |
|                          | Grade 1           | 1.00         | 82,432.00                | -                           | 82,432.00                    | MA/13        |      |                  | 1.00         | 90,253.00                | -                           | 90,253.00                    | MA/14        |      |                  |  |  |  |
|                          | Grade 2           | 1.00         | 72,608.00                | -                           | 72,608.00                    | MA30/6       |      |                  | 1.00         | 76,298.00                | -                           | 76,298.00                    | MA30/7       |      |                  |  |  |  |
|                          | Grade 2           | 1.00         | 92,924.00                | -                           | 92,924.00                    | BA45/15      |      |                  | 1.00         | 95,015.00                | -                           | 95,015.00                    | BA45/15      |      |                  |  |  |  |
|                          | Kindergarten      | 1.00         | 88,267.00                | -                           | 88,267.00                    | MA/14        |      |                  | 1.00         | 92,127.00                | -                           | 92,127.00                    | MA/15        |      |                  |  |  |  |
| Grant                    | Grade 2           | 1.00         | 55,689.00                | 55,689.00                   | -                            | MA/2         |      |                  | 1.00         | 58,339.00                | 58,339.00                   | -                            | MA/3         |      | Title I offset   |  |  |  |
|                          | Kindergarten      | 1.00         | 83,438.00                | -                           | 83,438.00                    | MA15/11      |      |                  | 1.00         | 83,438.00                | -                           | 83,438.00                    | MA15/11      |      |                  |  |  |  |
|                          | Kindergarten      | 1.00         | 72,210.00                | -                           | 72,210.00                    | MA/8         |      |                  | 1.00         | 75,986.00                | -                           | 75,986.00                    | MA/9         |      |                  |  |  |  |
|                          | Kindergarten      | 1.00         | 89,045.00                | -                           | 89,045.00                    | MA30/13      |      |                  | 1.00         | 95,628.00                | -                           | 95,628.00                    | MA30/14      |      |                  |  |  |  |
|                          | Grade 2           | 1.00         | 90,100.00                | -                           | 90,100.00                    | MA/15        |      |                  | 1.00         | 92,127.00                | -                           | 92,127.00                    | MA/15        |      |                  |  |  |  |
|                          |                   | 13.00        | 1,023,465.00             | 55,689.00                   | 967,776.00                   |              |      |                  | 13.00        | 1,069,336.00             | 58,339.00                   | 1,010,997.00                 |              |      |                  |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| School Counselor         | Guidance          | 1.00         | 89,045.00                | -                           | 89,045.00                    | MA30/13      |      |                  | 1.00         | 95,628.00                | -                           | 95,628.00                    | MA30/14      |      |                  |  |  |  |
| Social Worker            |                   | 0.50         | 29,927.00                | -                           | 29,927.00                    |              |      |                  | 0.50         | 29,927.00                | -                           | 29,927.00                    |              |      | To be Negotiated |  |  |  |
|                          |                   | 1.50         | 118,972.00               | -                           | 118,972.00                   |              |      |                  | 1.50         | 125,555.00               | -                           | 125,555.00                   |              |      |                  |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| Specialists              | Phys. Ed          | 0.50         | 27,844.50                | -                           | 27,844.50                    | MA/2         |      |                  | 0.50         | 29,169.50                | -                           | 29,169.50                    | MA/3         |      |                  |  |  |  |
|                          | Reading           | 1.00         | 95,435.00                | -                           | 95,435.00                    | MA30/15      |      |                  | 1.00         | 97,583.00                | -                           | 97,583.00                    | MA30/15      |      |                  |  |  |  |
|                          | Music             | 0.45         | 42,945.75                | -                           | 42,945.75                    | MA30/15      |      |                  | 0.45         | 43,912.35                | -                           | 43,912.35                    | MA30/15      |      |                  |  |  |  |
|                          | Art               | 0.50         | 25,311.50                | -                           | 25,311.50                    | BA/2         |      |                  | 0.50         | 26,491.50                | -                           | 26,491.50                    | BA/3         |      |                  |  |  |  |
|                          |                   | 2.45         | 191,536.75               | -                           | 191,536.75                   |              |      |                  | 2.45         | 197,156.35               | -                           | 197,156.35                   |              |      |                  |  |  |  |
|                          |                   |              |                          |                             | -                            |              |      |                  |              |                          |                             | -                            |              |      |                  |  |  |  |
| Media Tech               | Media Tech        | 0.50         | 47,717.50                | -                           | 47,717.50                    | MA30/15      |      |                  | 0.50         | 48,791.50                | -                           | 48,791.50                    | MA30/15      |      |                  |  |  |  |
| Instructional Assistants |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
| SPED                     |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |
|                          | Child Specific IA | 1.00         | 19,647.90                |                             | 19,647.90                    | Step 2       | 6.00 |                  | 1.00         | 21,061.17                | -                           | 21,061.17                    | Step 3       | 6.75 |                  |  |  |  |
|                          | Child Specific IA | 1.00         | 28,631.64                | -                           | 28,631.64                    | Step 10      | 6.75 |                  | 1.00         | 28,631.64                | -                           | 28,631.64                    | Step 10      | 6.75 |                  |  |  |  |
|                          | Inclusion IA      | 1.00         | 23,693.82                | -                           | 23,693.82                    | Step 3       | 6.75 |                  | 1.00         | 24,908.88                | -                           | 24,908.88                    | Step 4       | 6.00 |                  |  |  |  |
|                          | Inclusion IA      | 1.00         | 23,830.26                | -                           | 23,830.26                    | Step 7       | 6.00 |                  | 1.00         | 24,370.29                | -                           | 24,370.29                    | Step 8       | 6.00 |                  |  |  |  |
|                          |                   | 4.00         | 95,803.62                | -                           | 95,803.62                    |              |      |                  | 4.00         | 98,971.98                | -                           | 98,971.98                    |              |      |                  |  |  |  |
|                          |                   |              |                          |                             |                              |              |      |                  |              |                          |                             |                              |              |      |                  |  |  |  |

## FY24 Bryn Mawr School Budget Draft

|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
|----------------------------------|-------------------|-------|--------------|------------|--------------|---------|------|------------------|-------|--------------|------------|--------------|---------|------|------------------|--|--|
| Regular Ed                       | Literacy          | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  |  |  |
|                                  | Kindergarten      | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  |  |  |
|                                  | Kindergarten      | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  | 1.00  | 27,571.21    | -          | 27,571.21    | Step 10 | 6.50 |                  |  |  |
|                                  | Kindergarten      | 1.00  | 26,401.15    | -          | 26,401.15    | Step 8  | 6.50 |                  | 1.00  | 26,998.63    | -          | 26,998.63    | Step 9  | 6.50 |                  |  |  |
|                                  | Kindergarten      | 1.00  | 23,960.89    | -          | 23,960.89    | Step 4  | 6.50 |                  | 1.00  | 24,459.34    | -          | 24,459.34    | Step 5  | 6.50 |                  |  |  |
|                                  |                   | 5.00  | 133,075.67   | -          | 133,075.67   |         |      |                  | 5.00  | 134,171.60   | -          | 134,171.60   |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Math Paras                       | Title I Math Para | 1.00  | 28,442.70    | 28,442.70  | -            |         | 6.50 | Title I - TBN    | 1.00  | 28,442.70    | 28,442.70  | -            |         | 6.50 | Title I - TBN    |  |  |
|                                  | Math Para         | 1.00  | 22,975.18    | -          | 22,975.18    |         | 6.50 | To be Negotiated | 1.00  | 22,975.18    | -          | 22,975.18    |         | 6.50 | To be Negotiated |  |  |
| Literacy IA                      | Title I Literacy  | 1.00  | 28,075.00    | 28,075.00  | -            |         | 6.50 | Title I - TBN    | 1.00  | 28,075.00    | 28,075.00  | -            |         | 6.50 | Title I - TBN    |  |  |
|                                  |                   | 3.00  | 79,492.88    | 56,517.70  | 22,975.18    |         |      |                  | 3.00  | 79,492.88    | 56,517.70  | 22,975.18    |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| ABAs                             | ABA Assistant     | 1.00  | 37,011.48    | -          | 37,011.48    | Step 11 | 7.00 |                  | 1.00  | 37,940.76    | -          | 37,940.76    | Step 11 | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 34,746.36    | -          | 34,746.36    | Step 6  | 7.00 |                  | 1.00  | 36,314.52    | -          | 36,314.52    | Step 7  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 33,555.72    |            | 33,555.72    | Step 5  | 7.00 |                  | 1.00  | 35,617.56    | -          | 35,617.56    | Step 6  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 35,428.80    |            | 35,428.80    | Step 7  | 7.00 |                  | 1.00  | 37,026.00    |            | 37,026.00    | Step 8  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 31,784.28    |            | 31,784.28    | Step 3  | 7.00 |                  | 1.00  | 34,238.16    |            | 34,238.16    | Step 4  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 31,784.28    |            | 31,784.28    | Step 3  | 7.00 |                  | 1.00  | 34,238.16    |            | 34,238.16    | Step 4  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 30,259.68    | -          | 30,259.68    | Step 2  | 7.00 |                  | 1.00  | 31014.72     |            | 31014.72     | Step 3  | 7.00 |                  |  |  |
|                                  | ABA Assistant     | 1.00  | 30,259.68    | -          | 30,259.68    | Step 2  | 7.00 |                  | 1.00  | 31014.72     |            | 31014.72     | Step 3  | 7.00 |                  |  |  |
|                                  |                   | 8.00  | 264,830.28   | -          | 264,830.28   |         |      |                  | 8.00  | 277,404.60   | -          | 277,404.60   |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Custodians                       | Custodian         | 1.00  | 51,719.76    | -          | 51,719.76    | Step 3  |      |                  | 1.00  | 51,719.76    | -          | 51,719.76    | Step 3  |      |                  |  |  |
|                                  | Custodian         | 1.00  | 51,719.76    | -          | 51,719.76    | Step 3  |      |                  | 1.00  | 51,719.76    | -          | 51,719.76    | Step 3  |      |                  |  |  |
|                                  |                   | 2.00  | 103,439.52   | -          | 103,439.52   |         |      |                  | 2.00  | 103,439.52   | -          | 103,439.52   |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Nurse                            | BM Nurse          | 1.00  | 79,725.00    | -          | 79,725.00    | BSN10   |      |                  | 1.00  | 84,847.00    | -          | 84,847.00    | BSN11   |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Perm Sub                         |                   | 1.00  | 18,991.96    | 18,991.96  | -            |         |      | ESSER            | 1.00  | 18,991.96    | 18,991.96  | -            |         |      | ESSER            |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Salaries Subtotal                |                   | 46.45 | 2,551,608.93 | 131,198.66 | 2,420,410.27 |         |      |                  | 46.45 | 2,643,602.14 | 133,848.66 | 2,509,753.48 |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Contracted Services              |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Longevity                        |                   |       | \$ 3,375.00  | \$ -       | \$ 3,375.00  |         |      | Contractual      |       | \$ 3,375.00  | \$ -       | \$ 3,375.00  |         |      | Contractual      |  |  |
| Stipends                         |                   |       | \$ 2,231.00  | \$ -       | \$ 2,231.00  |         |      | Contractual      |       | \$ 2,231.00  | \$ -       | \$ 2,231.00  |         |      | Contractual      |  |  |
| Teacher in Charge                |                   |       | \$ 3,558.00  | \$ -       | \$ 3,558.00  |         |      | Contractual      |       | \$ 3,638.00  | \$ -       | \$ 3,638.00  |         |      | Contractual      |  |  |
| Bldg Tech Coord Stipends         |                   |       | \$ 1,034.00  | \$ -       | \$ 1,034.00  |         |      | Contractual      |       | \$ 1,057.00  | \$ -       | \$ 1,057.00  |         |      | Contractual      |  |  |
| Other                            |                   |       | \$ 2,783.00  | \$ -       | \$ 2,783.00  |         |      | Contractual      |       | \$ 2,783.00  | \$ -       | \$ 2,783.00  |         |      | Contractual      |  |  |
| (Clothing Allowance, Shift Diff) |                   |       | \$ 400.00    | \$ -       | \$ 400.00    |         |      |                  |       | \$ 400.00    | \$ -       | \$ 400.00    |         |      |                  |  |  |
| Subtotal Contracted Services     |                   | \$ -  | \$ 13,381.00 | \$ -       | \$ 13,381.00 |         |      |                  | \$ -  | \$ 13,484.00 | \$ -       | \$ 13,484.00 |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| Total Salary                     |                   | 46.45 | 2,564,989.93 | 131,198.66 | 2,433,791.27 |         |      |                  | 46.45 | 2,657,086.14 | 133,848.66 | 2,523,237.48 |         |      |                  |  |  |
|                                  |                   |       |              |            |              |         |      |                  |       |              |            |              |         |      |                  |  |  |
| 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  |         |      |                  |  |  |
| SPED Inst. Assts                 |                   |       | \$ 5,500.00  | \$ -       | \$ 5,500.00  |         |      |                  |       | \$ 5,500.00  | \$ -       | \$ 5,500.00  |         |      |                  |  |  |

## FY24 Bryn Mawr School Budget Draft

[illegible]

## FY24 Swanson Road Intermediate School Budget Draft

| POSITION            | FUNCTION            | FY23<br>FTE | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23 PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS | COMMENTS         | FY24<br>FTE | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24 PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS | COMMENTS         |  |
|---------------------|---------------------|-------------|--------------------------|-----------------------------|---------------------------|--------------|-----|------------------|-------------|--------------------------|-----------------------------|---------------------------|--------------|-----|------------------|--|
| Principal           | Principal           | 1.00        | 131,525.00               | -                           | 131,525.00                |              |     | To Be Negotiated | 1.00        | 131,525.00               | -                           | 131,525.00                |              |     | To Be Negotiated |  |
| Principal           | Assistant Principal | 1.00        | 110,853.00               | -                           | 110,853.00                |              |     | To Be Negotiated | 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        | 40,409.25                | -                           | 40,409.25                 | Step 7       |     |                  | 1.00        | 40,796.25                | -                           | 40,796.25                 | Step 8       |     |                  |  |
|                     | Secretary           | 1.00        | 38,861.25                | -                           | 38,861.25                 | Step 3       |     |                  | 1.00        | 39,216.00                | -                           | 39,216.00                 | Step 4       |     |                  |  |
|                     |                     | 2.00        | 79,270.50                | -                           | 79,270.50                 |              |     |                  | 2.00        | 80,012.25                | -                           | 80,012.25                 |              |     |                  |  |
| Instructional Staff |                     |             |                          |                             |                           |              |     |                  |             |                          |                             |                           |              |     |                  |  |
| SPED                | SPED Teacher        | 1.00        | 63,064.00                | -                           | 63,064.00                 | MA5          |     |                  | 1.00        | 68,270.00                | -                           | 68,270.00                 | MA6          |     |                  |  |
|                     | SPED Teacher        | 1.00        | 79,114.00                | -                           | 79,114.00                 | MA30/9       |     |                  | 1.00        | 83,135.00                | -                           | 83,135.00                 | MA30/10      |     |                  |  |
|                     | SPED Teacher        | 1.00        | 79,114.00                | -                           | 79,114.00                 | MA30/9       |     |                  | 1.00        | 83,135.00                | -                           | 83,135.00                 | MA30/10      |     |                  |  |
|                     | SPED Teacher        | 1.00        | 86,651.00                | -                           | 86,651.00                 | MA15/13      |     |                  | 1.00        | 93,098.00                | -                           | 93,098.00                 | MA15/14      |     |                  |  |
| Gen Ed              | Bryte/Teacher       | 1.00        | 69,058.00                | 69,058.00                   | -                         | MA7          |     | ESSER Offset     | 1.00        | 73,835.00                | 73,835.00                   | -                         | MA8          |     | ESSER Offset     |  |
|                     | SPED Teacher        | 1.00        | 90,100.00                | -                           | 90,100.00                 | MA15         |     |                  | 1.00        | 92,127.00                | -                           | 92,127.00                 | MA15         |     |                  |  |
|                     |                     | 6.00        | 467,101.00               | 69,058.00                   | 398,043.00                |              |     |                  | 6.00        | 493,600.00               | 73,835.00                   | 419,765.00                |              |     |                  |  |
|                     |                     |             |                          |                             |                           |              |     |                  |             |                          |                             |                           |              |     |                  |  |
| Regular Ed          | Grade 3             | 1.00        | 63,064.00                | -                           | 63,064.00                 | MA5          |     |                  | 1.00        | 68,270.00                | -                           | 68,270.00                 | MA6          |     |                  |  |
|                     | Grade 4             | 1.00        | 90,100.00                | -                           | 90,100.00                 | BA30/15      |     |                  | 1.00        | 92,127.00                | -                           | 92,127.00                 | BA30/15      |     |                  |  |
|                     | Grade 5             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 4             | 1.00        | 74,314.00                | -                           | 74,314.00                 | MA9          |     |                  | 1.00        | 79,545.00                | -                           | 79,545.00                 | MA10         |     |                  |  |
|                     | Grade 3             | 1.00        | 92,924.00                | -                           | 92,924.00                 | BA45/15      |     |                  | 1.00        | 95,015.00                | -                           | 95,015.00                 | BA45/15      |     |                  |  |
|                     | Grade 4             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 4             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 4             | 1.00        | 55,879.00                | -                           | 55,879.00                 | BA5          |     |                  | 1.00        | 58,044.00                | -                           | 58,044.00                 | BA6          |     |                  |  |
|                     | Grade 5             | 1.00        | 90,100.00                | -                           | 90,100.00                 | MA15         |     |                  | 1.00        | 92,127.00                | -                           | 92,127.00                 | MA15         |     |                  |  |
|                     | Grade 4             | 1.00        | 77,699.00                | -                           | 77,699.00                 | MA15/9       |     |                  | 1.00        | 82,837.00                | -                           | 82,837.00                 | MA15/10      |     |                  |  |
|                     | Grade 5             | 1.00        | 82,432.00                | -                           | 82,432.00                 | MA13         |     |                  | 1.00        | 90,253.00                | -                           | 90,253.00                 | MA14         |     |                  |  |
|                     | Grade 3             | 1.00        | 70,442.00                | -                           | 70,442.00                 | MA15/7       |     |                  | 1.00        | 76,360.00                | -                           | 76,360.00                 | MA15/8       |     |                  |  |
|                     | Grade 5             | 1.00        | 80,466.00                | -                           | 80,466.00                 | MA11         |     |                  | 1.00        | 82,683.00                | -                           | 82,683.00                 | MA12         |     |                  |  |
|                     | Grade 5             | 1.00        | 83,438.00                | -                           | 83,438.00                 | MA15/11      |     |                  | 1.00        | 86,984.00                | -                           | 86,984.00                 | MA15/12      |     |                  |  |
|                     | Grade 3             | 1.00        | 92,924.00                | -                           | 92,924.00                 | MA15/15      |     |                  | 1.00        | 95,015.00                | -                           | 95,015.00                 | MA15/15      |     |                  |  |
|                     | Grade 4             | 1.00        | 86,521.00                | -                           | 86,521.00                 | MA30/12      |     |                  | 1.00        | 91,049.00                | -                           | 91,049.00                 | MA30/13      |     |                  |  |
|                     | Grade 3             | 1.00        | 69,058.00                | -                           | 69,058.00                 | MA7          |     |                  | 1.00        | 73,835.00                | -                           | 73,835.00                 | MA8          |     |                  |  |
|                     | Grade 4             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 3             | 1.00        | 62,209.00                | -                           | 62,209.00                 | BA7          |     |                  | 1.00        | 63,609.00                | -                           | 63,609.00                 | BA7          |     |                  |  |
|                     | Grade 3             | 1.00        | 81,305.00                | -                           | 81,305.00                 | MA30/10      |     |                  | 1.00        | 85,961.00                | -                           | 85,961.00                 | MA30/11      |     |                  |  |
|                     | Grade 4             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 5             | 1.00        | 57,885.00                | -                           | 57,885.00                 | MA15/2       |     |                  | 1.00        | 60,639.00                | -                           | 60,639.00                 | MA15/3       |     |                  |  |
|                     | Grade 5             | 1.00        | 59,712.00                | -                           | 59,712.00                 | BA15/6       |     |                  | 1.00        | 65,621.00                | -                           | 65,621.00                 | BA15/7       |     |                  |  |
|                     | Grade 5             | 1.00        | 90,100.00                | -                           | 90,100.00                 | MA15         |     |                  | 1.00        | 92,127.00                | -                           | 92,127.00                 | MA15         |     |                  |  |
|                     | Grade 5             | 1.00        | 95,435.00                | -                           | 95,435.00                 | MA30/15      |     |                  | 1.00        | 97,583.00                | -                           | 97,583.00                 | MA30/15      |     |                  |  |
|                     | Grade 3             | 1.00        | 92,924.00                | -                           | 92,924.00                 | MA15/5       |     |                  | 1.00        | 95,015.00                | -                           | 95,015.00                 | MA15/5       |     |                  |  |
|                     | Grade 3             | 1.00        | 52,869.00                | -                           | 52,869.00                 | BA4          |     |                  | 1.00        | 57,136.00                | -                           | 57,136.00                 | BA5          |     |                  |  |
|                     |                     | 27.00       | 2,178,975.00             | -                           | 2,178,975.00              |              |     |                  | 27.00       | 2,269,750.00             | -                           | 2,269,750.00              |              |     |                  |  |
|                     |                     |             |                          |                             |                           |              |     |                  |             |                          |                             |                           |              |     |                  |  |
|                     |                     |             |                          |                             |                           |              |     |                  |             |                          |                             |                           |              |     |                  |  |
| Perm Sub Teacher    |                     | 1.00        | 49,650.00                | 49,650.00                   | -                         | BA/1         |     | ESSER            | 1.00        | 51,762.00                | 51,762.00                   | -                         | BA/2         |     | ESSER            |  |

## FY24 Swanson Road Intermediate School Budget Draft

|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
|---------------------------------|-----------------------|-------------|-------------------|------------------|-------------------|----------|----------|---------------|-------------|-------------------|------------------|-------------------|---------|------|------------------|--|
| <b>Specialists</b>              | Art                   | 1.00        | 95,435.00         | -                | 95,435.00         | MA30/15  |          |               | 1.00        | 97,583.00         | -                | 97,583.00         | MA30/15 |      |                  |  |
|                                 | Music                 | 1.00        | 69,058.00         | -                | 69,058.00         | MA/7     |          |               | 1.00        | 73,835.00         | -                | 73,835.00         | MA/8    |      |                  |  |
|                                 | Media/Tech Specialist | 1.00        | 51,773.00         | -                | 51,773.00         | BA/3     |          |               | 1.00        | 54,059.00         | -                | 54,059.00         | BA/4    |      |                  |  |
|                                 | Phys. Ed              | 1.00        | 64,177.00         | -                | 64,177.00         | BA15/7   |          |               | 1.00        | 65,621.00         | -                | 65,621.00         | BA15/7  |      |                  |  |
|                                 | Music                 | 1.00        | 49,650.00         | -                | 49,650.00         | BA/1     |          |               | 1.00        | 51,762.00         | -                | 51,762.00         | BA/2    |      |                  |  |
|                                 | Reading Specialist    | 1.00        | 95,435.00         | -                | 95,435.00         | MA30/15  |          |               | 1.00        | 97,583.00         | -                | 97,583.00         | MA30/15 |      |                  |  |
|                                 | Physical Education    | 1.00        | 69,058.00         | -                | 69,058.00         | MA/7     |          |               | 1.00        | 73,835.00         | -                | 73,835.00         | MA/8    |      |                  |  |
|                                 | Reading Specialist    | 1.00        | 95,435.00         | -                | 95,435.00         | MA30/15  |          |               | 1.00        | 97,583.00         | -                | 97,583.00         | MA30/15 |      |                  |  |
|                                 |                       | <b>8.00</b> | <b>590,021.00</b> | <b>-</b>         | <b>590,021.00</b> | <b>-</b> | <b>-</b> | <b>-</b>      | <b>8.00</b> | <b>611,861.00</b> | <b>-</b>         | <b>611,861.00</b> |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| <b>Guidance</b>                 | Guidance              | 1.00        | 69,058.00         | -                | 69,058.00         | MA/7     |          |               | 1.00        | 73,835.00         | -                | 73,835.00         | MA/8    |      |                  |  |
|                                 | Guidance              | 1.00        | 81,305.00         | -                | 81,305.00         | MA30/10  |          |               | 1.00        | 85,961.00         | -                | 85,961.00         | MA30/11 |      |                  |  |
|                                 | Guidance              | 1.00        | 70,592.00         | -                | 70,592.00         | MA30/6   |          |               | 1.00        | 76,298.00         | -                | 76,298.00         | MA30/7  |      |                  |  |
|                                 |                       | <b>3.00</b> | <b>220,955.00</b> | <b>-</b>         | <b>220,955.00</b> |          |          |               | <b>3.00</b> | <b>236,094.00</b> | <b>-</b>         | <b>236,094.00</b> |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| Social Worker                   | Bryte                 | 1.00        | 77,795.00         | 77,795.00        | -                 |          |          | ESSER Offset  | 1.00        | 77,795.00         | 77,795.00        | -                 |         |      | ESSER            |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| <b>Instructional Assistants</b> |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| SPED                            | Inclusion IA          | 1.00        | 21,061.17         | -                | 21,061.17         | Step 3   | 6.00     |               | 1.00        | 22,141.23         | -                | 22,141.23         | Step 4  | 6.00 |                  |  |
|                                 | Inclusion IA          | 1.00        | 25,450.35         | -                | 25,450.35         | Step 10  | 6.00     |               | 1.00        | 25,450.35         | -                | 25,450.35         | Step 10 | 6.00 |                  |  |
|                                 | Child Specific IA     | 1.00        | 23,693.82         | -                | 23,693.82         | Step 3   | 6.75     |               | 1.00        | 24,908.88         | -                | 24,908.88         | Step 4  | 6.00 |                  |  |
|                                 | Child Specific IA     | 1.00        | 23,693.82         | -                | 23,693.82         | Step 3   | 6.75     |               | 1.00        | 24,908.88         | -                | 24,908.88         | Step 4  | 6.75 |                  |  |
|                                 | Inclusion IA          | 1.00        | 19,647.90         | -                | 19,647.90         | Step 2   | 6.00     |               | 1.00        | 21,061.17         | -                | 21,061.17         | Step 3  | 6.75 |                  |  |
|                                 | Child Specific IA     | 1.00        | 21,354.17         | -                | 21,354.17         | Step 1   | 6.75     |               | 1.00        | 22,103.89         |                  | 22,103.89         | Step 2  | 6.75 |                  |  |
|                                 | Child Specific IA     | 1.00        | 22,103.89         | -                | 22,103.89         | Step 2   | 6.75     |               | 1.00        | 23,693.82         |                  | 23,693.82         | Step 3  | 6.75 |                  |  |
|                                 |                       | <b>7.00</b> | <b>157,005.12</b> | <b>-</b>         | <b>157,005.12</b> | <b>-</b> |          |               | <b>7.00</b> | <b>164,268.22</b> | <b>-</b>         | <b>164,268.22</b> |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| Regular Ed                      | Literacy              | 1.00        | 21,285.23         | -                | 21,285.23         | Step 2   | 6.50     |               | 1.00        | 22,816.27         | -                | 22,816.27         | Step 3  | 6.50 |                  |  |
|                                 | Literacy              | 1.00        | 23,986.33         | -                | 23,986.33         | Step 4   | 6.50     |               | 1.00        | 24,459.34         | -                | 24,459.34         | Step 5  | 6.50 |                  |  |
|                                 |                       | <b>2.00</b> | <b>45,271.56</b>  | <b>-</b>         | <b>45,271.56</b>  |          |          |               | <b>2.00</b> | <b>47,275.61</b>  | <b>-</b>         | <b>47,275.61</b>  |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
|                                 | ABA Assistant         | 1.00        | 31,784.28         | -                | 31,784.28         | Step 3   | 7.00     |               | 1.00        | 34,238.16         | -                | 34,238.16         | Step 4  | 7.00 |                  |  |
| <b>ABAs</b>                     | ABA/Bryte             | 1.00        | 27,646.08         | 27,646.08        | -                 | Step 1   | 7.00     |               | 1.00        | 31,014.72         | 31,014.72        | -                 | Step 2  | 7.00 | ESSER Offset     |  |
|                                 | ABA                   | 1.00        | 27,646.08         |                  | 27,646.08         | Step 1   | 7.00     | ESSER Offset  | 1.00        | 31,014.72         | -                | 31,014.72         | Step 2  |      |                  |  |
|                                 |                       | <b>3.00</b> | <b>87,076.44</b>  | <b>27,646.08</b> | <b>59,430.36</b>  |          |          |               | <b>3.00</b> | <b>96,267.60</b>  | <b>31,014.72</b> | <b>65,252.88</b>  |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| <b>Math Paras</b>               | Math Para             | 1.00        | 20,420.78         | 20,420.78        | -                 |          | 6.50     | Title I - TBN | 1.00        | 20,420.78         | 20,420.78        | -                 |         | 6.50 | To be Negotiated |  |
|                                 | Math Para             | 1.00        | 21,567.28         | 21,567.28        | -                 |          | 6.50     | Title I - TBN | 1.00        | 21,567.28         | 21,567.28        | 21,285.23         |         | 6.50 | To be Negotiated |  |
|                                 | Math Para             | 1.00        | 21,285.23         | -                | 21,285.23         |          | 6.50     |               | 1.00        | 21,285.23         | -                | 23,233.28         |         | 6.50 | To be Negotiated |  |
|                                 | Math Para             | 1.00        | 23,233.28         | -                | 23,233.28         |          | 6.50     |               | 1.00        | 23,233.28         |                  |                   |         | 6.50 | To be Negotiated |  |
|                                 |                       | <b>4.00</b> | <b>86,506.57</b>  | <b>41,988.06</b> | <b>44,518.51</b>  | <b>-</b> | 26.00    | <b>-</b>      | <b>4.00</b> | <b>86,506.57</b>  | <b>41,988.06</b> | <b>44,518.51</b>  |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| <b>Custodians</b>               | Custodian             | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3   |          |               | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3  |      |                  |  |
|                                 | Custodian             | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3   |          |               | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3  |      |                  |  |
|                                 | Custodian             | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3   |          |               | 1.00        | 51,719.76         | -                | 51,719.76         | Step 3  |      |                  |  |
|                                 |                       | <b>3.00</b> | <b>155,159.28</b> | <b>-</b>         | <b>155,159.28</b> |          |          |               | <b>3.00</b> | <b>155,159.28</b> | <b>-</b>         | <b>155,159.28</b> |         |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
| <b>Nurse</b>                    | Nurse                 | 1.00        | 83,805.00         | -                | 83,805.00         | BSN12    |          |               | 1.00        | 86,543.00         | -                | 86,543.00         | BSN13   |      |                  |  |
|                                 |                       |             |                   |                  |                   |          |          |               |             |                   |                  |                   |         |      |                  |  |
|                                 | LPN 1:1               | 1.00        | 39,802.50         | -                | 39,802.50         |          |          |               | 1.00        | 41,129.25         | -                | 41,129.25         |         |      | To be Negotiated |  |

## FY24 Swanson Road Intermediate School Budget Draft

|                                   |                           |              |                        |                      |                        |   |   |                         |              |                        |                      |                        |  |      |                         |  |
|-----------------------------------|---------------------------|--------------|------------------------|----------------------|------------------------|---|---|-------------------------|--------------|------------------------|----------------------|------------------------|--|------|-------------------------|--|
|                                   | Perm. Bldg Sub            | 1.00         | 18,991.96              | 18,991.96            | -                      |   |   | ESSER                   | 1.00         | 18,991.96              | 18,991.96            | -                      |  |      | ESSER                   |  |
| <b>Salaries Subtotal</b>          |                           | <b>72.00</b> | <b>4,579,763.93</b>    | <b>285,129.10</b>    | <b>4,294,634.83</b>    |   |   |                         | <b>72.00</b> | <b>4,759,393.74</b>    | <b>295,386.74</b>    | <b>4,464,007.00</b>    |  |      |                         |  |
| <b>NEW</b>                        | <b>Teacher Special Ed</b> | -            | -                      | -                    | -                      |   |   |                         | 1.00         | 80,000.00              | -                    | 80,000.00              |  |      |                         |  |
| <b>NEW</b>                        | <b>Special Ed ABA</b>     | -            | -                      | -                    | -                      |   |   |                         | 1.00         | 35,000.00              | -                    | 35,000.00              |  | 7.00 |                         |  |
|                                   |                           |              |                        |                      |                        |   |   |                         | 2.00         | 115,000.00             |                      | 115,000.00             |  |      |                         |  |
| <b>Contract Services</b>          |                           |              |                        |                      |                        |   |   |                         |              |                        |                      |                        |  |      |                         |  |
| Longevity                         |                           |              | \$ 4,375.00            | \$ -                 | \$ 4,375.00            |   |   | Contractual             |              | \$ 4,375.00            | \$ -                 | \$ 4,375.00            |  |      | Contractual             |  |
| Stipends                          |                           |              | \$ 11,568.00           | \$ -                 | \$ 11,568.00           |   |   | Contractual             |              | \$ 11,568.00           | \$ -                 | \$ 11,568.00           |  |      | Contractual             |  |
| Grade Level Leaders               |                           |              | \$ 5,337.00            | \$ -                 | \$ 5,337.00            |   |   | Contractual             |              | \$ 5,457.00            | \$ -                 | \$ 5,457.00            |  |      | Contractual             |  |
| Bldg Tech Coord Stipend           |                           |              | \$ 2,068.00            | \$ -                 | \$ 2,068.00            |   |   | Contractual             |              | \$ 2,150.00            | \$ -                 | \$ 2,150.00            |  |      | Contractual             |  |
| Other                             |                           |              | \$ 5,506.00            | \$ -                 | \$ 5,506.00            |   |   | Contractual             |              | \$ 5,506.00            | \$ -                 | \$ 5,506.00            |  |      | Contractual             |  |
| <b>Subtotal Contract Services</b> |                           |              | <b>\$ 28,854.00</b>    | <b>\$ -</b>          | <b>\$ 28,854.00</b>    |   |   |                         |              | <b>\$ 29,056.00</b>    | <b>\$ -</b>          | <b>\$ 29,056.00</b>    |  |      |                         |  |
| <b>Total Salary</b>               |                           | <b>72.00</b> | <b>4,608,617.93</b>    | <b>285,129.10</b>    | <b>4,323,488.83</b>    | - | - | -                       | <b>74.00</b> | <b>4,903,449.74</b>    | <b>295,386.74</b>    | <b>4,608,063.00</b>    |  |      |                         |  |
| <b>Subs</b>                       |                           |              | \$ 38,000.00           | \$ -                 | \$ 38,000.00           |   |   |                         |              | \$ 38,000.00           | \$ -                 | \$ 38,000.00           |  |      |                         |  |
| Teachers                          |                           |              | \$ 9,600.00            | \$ -                 | \$ 9,600.00            |   |   |                         |              | \$ 9,600.00            | \$ -                 | \$ 9,600.00            |  |      |                         |  |
| Instructional Ass't               |                           |              | \$ 6,500.00            | \$ -                 | \$ 6,500.00            |   |   |                         |              | \$ 6,500.00            | \$ -                 | \$ 6,500.00            |  |      |                         |  |
| SPED Teachers                     |                           |              | \$ 5,000.00            | \$ -                 | \$ 5,000.00            |   |   |                         |              | \$ 5,000.00            | \$ -                 | \$ 5,000.00            |  |      |                         |  |
| SPED Inst. Assts                  |                           |              | \$ 59,100.00           | \$ -                 | \$ 59,100.00           |   |   |                         |              | \$ 59,100.00           | \$ -                 | \$ 59,100.00           |  |      |                         |  |
|                                   |                           | <b>72.00</b> | <b>4,667,717.93</b>    | <b>285,129.10</b>    | <b>4,382,588.83</b>    |   |   |                         | <b>74.00</b> | <b>4,962,549.74</b>    | <b>295,386.74</b>    | <b>4,667,163.00</b>    |  |      |                         |  |
| <b>TOTAL PAYROLL</b>              |                           |              |                        |                      |                        |   |   |                         |              |                        |                      |                        |  |      |                         |  |
| 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            |   |   | Contractual             |              | \$ 3,000.00            | \$ -                 | \$ 3,000.00            |  |      |                         |  |
| Classroom Supplies                |                           |              | \$ 15,900.00           | \$ -                 | \$ 15,900.00           |   |   |                         |              | \$ 16,900.00           | \$ -                 | \$ 16,900.00           |  |      | Contractual             |  |
| 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 Clssrm 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           |   |   | Galaxy Offset           |              | \$ 45,356.25           | \$ 13,000.00         | \$ 32,356.25           |  |      | Galaxy Offset           |  |
| Electrical                        |                           |              | \$ 84,457.00           | \$ 15,000.00         | \$ 69,457.00           |   |   | Galaxy, Solar Offsets   |              | \$ 96,250.00           | \$ 20,000.00         | \$ 76,250.00           |  |      | Galaxy, Bldg , Solar    |  |
| Water                             |                           |              | \$ 11,500.00           | \$ 2,000.00          | \$ 9,500.00            |   |   | Galaxy Offset           |              | \$ 12,000.00           | \$ 4,000.00          | \$ 8,000.00            |  |      | Galaxy /Rental Offset   |  |
| Sewage                            |                           |              | \$ 6,000.00            | \$ 2,000.00          | \$ 4,000.00            |   |   | Galaxy Offset           |              | \$ 7,000.00            | \$ 4,000.00          | \$ 3,000.00            |  |      | Galaxy /Rental Offset   |  |
| Building Repair/Maint.            |                           |              | \$ 40,000.00           | \$ 18,000.00         | \$ 22,000.00           |   |   | Rental & Galaxy Offsets |              | \$ 50,000.00           | \$ 30,000.00         | \$ 20,000.00           |  |      | Rental & Galaxy Offsets |  |
| Custodial Supplies                |                           |              | \$ 10,625.00           | \$ -                 | \$ 10,625.00           |   |   |                         |              | \$ 12,625.00           | \$ 1,000.00          | \$ 11,625.00           |  |      | Galaxy Offset           |  |
| <b>Total Support Costs</b>        |                           |              | <b>\$ 258,682.00</b>   | <b>\$ 47,000.00</b>  | <b>\$ 211,682.00</b>   |   |   |                         |              | <b>\$ 289,581.25</b>   | <b>\$ 72,000.00</b>  | <b>\$ 217,581.25</b>   |  |      |                         |  |
| <b>Total Building Costs</b>       |                           |              | <b>\$ 4,926,399.93</b> | <b>\$ 332,129.10</b> | <b>\$ 4,594,270.83</b> |   |   |                         |              | <b>\$ 5,252,130.99</b> | <b>\$ 367,386.74</b> | <b>\$ 4,884,744.25</b> |  |      |                         |  |

## FY24 District Wide Athletics/Music Fine Arts Budget Draft

| POSITION                         | FUNCTION          | FY23<br>FTE | FY23 PROPOSED<br>RATE | FY23 PROPOSED<br>OFFSETS | FY23 PROPOSED<br>ADJ RATE | DEG/<br>STEP | COMMENTS                         | FY24<br>FTE | FY24 PROPOSED<br>RATE | FY24 PROPOSED<br>OFFSETS | FY24 PROPOSED<br>ADJ RATE | DEG/<br>STEP | COMMENTS                         |
|----------------------------------|-------------------|-------------|-----------------------|--------------------------|---------------------------|--------------|----------------------------------|-------------|-----------------------|--------------------------|---------------------------|--------------|----------------------------------|
| Athletic Director                | Athletic Director | 0.50        | 47,975.00             | -                        | 47,975.00                 |              | To Be Negotiated                 | 0.50        | 47,975.00             | 47,975.00                | -                         |              | TBN - School Choice              |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| High School Coaches              |                   | 55.00       | \$ 180,491.00         | \$ -                     | \$ 180,491.00             |              |                                  | 55.00       | \$ 180,491.00         | \$ -                     | \$ 180,491.00             |              |                                  |
| Unified Sports Coaches           |                   | 2.00        | \$ 3,000.00           |                          | \$ 3,000.00               |              | Unified Sports                   | 2.00        | \$ 3,000.00           |                          | \$ 3,000.00               |              | Unified Sports                   |
| Middle School Coaches            |                   | 9.00        | \$ 17,500.00          | \$ -                     | \$ 17,500.00              |              | AMS Coaches                      | 9.00        | \$ 17,500.00          | \$ -                     | \$ 17,500.00              |              | AMS Coaches                      |
| Fitness Room                     |                   |             | \$ 2,033.00           | \$ -                     | \$ 2,033.00               |              | Fitness Room                     |             | \$ 2,033.00           | \$ -                     | \$ 2,033.00               |              | Fitness Room                     |
| PT Ath Trainer                   |                   | 1.00        | 39,590.50             | -                        | 39,590.50                 |              | To Be Negotiated                 | 1.00        | 39,590.50             | -                        | 39,590.50                 |              | To Be Negotiated                 |
|                                  |                   | 67.00       | 242,614.50            | -                        | 242,614.50                |              |                                  | 67.00       | 242,614.50            | -                        | 242,614.50                |              |                                  |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| Salaries Subtotal                |                   | 67.50       | 290,589.50            | -                        | 290,589.50                |              |                                  | 67.50       | 290,589.50            | 47,975.00                | 242,614.50                |              |                                  |
| Longevity                        |                   |             | \$ 500.00             | \$ -                     | \$ 500.00                 |              |                                  |             | \$ 500.00             | \$ -                     | \$ 500.00                 |              |                                  |
| Stipends                         |                   |             | \$ -                  | \$ -                     | \$ -                      |              |                                  |             | \$ -                  | \$ -                     | \$ -                      |              |                                  |
| Other                            |                   |             | \$ -                  | \$ -                     | \$ -                      |              |                                  |             | \$ -                  | \$ -                     | \$ -                      |              |                                  |
| Subtotal Contract Services       |                   |             | \$ 500.00             | \$ -                     | \$ 500.00                 |              |                                  |             | \$ 500.00             | \$ -                     | \$ 500.00                 |              |                                  |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| Total Salary                     |                   | 67.50       | 291,089.50            | -                        | 291,089.50                |              |                                  | 67.50       | 291,089.50            | 47,975.00                | 243,114.50                |              |                                  |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| 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      |                   |             | \$ 80,000.00          | \$ 20,000.00             | \$ 60,000.00              |              | Athletic/School Choice           |             | \$ 85,000.00          | \$ 22,000.00             | \$ 63,000.00              |              | Athletic/School Choice           |
| Game Mgt/Ice Time                |                   |             | \$ 50,000.00          | \$ 20,000.00             | \$ 30,000.00              |              | Non-Auburn player fees           |             | \$ 50,000.00          | \$ 20,000.00             | \$ 30,000.00              |              | Non-Auburn player fees           |
| Game Mgt/Ticket Takers/Officials |                   |             | \$ 19,000.00          | \$ 10,000.00             | \$ 9,000.00               |              | Athletic /School Choice          |             | \$ 25,000.00          | \$ 12,000.00             | \$ 13,000.00              |              | 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               |              |                                  |             | \$ 4,500.00           | \$ -                     | \$ 4,500.00               |              |                                  |
| MS Transportation                |                   |             | \$ 5,500.00           | \$ -                     | \$ 5,500.00               |              |                                  |             | \$ 6,000.00           | \$ -                     | \$ 6,000.00               |              |                                  |
| Middle School Equipment          |                   |             | \$ 3,000.00           | \$ -                     | \$ 3,000.00               |              |                                  |             | \$ 3,000.00           | \$ -                     | \$ 3,000.00               |              |                                  |
| Team Equipment                   |                   |             | \$ 4,000.00           | \$ -                     | \$ 4,000.00               |              | Per Uniform Replacement Schedule |             | \$ 24,000.00          | \$ -                     | \$ 24,000.00              |              | Per Uniform Replacement Schedule |
| Supplies/Training/First Aid      |                   |             | \$ 5,500.00           | \$ -                     | \$ 5,500.00               |              |                                  |             | \$ 5,800.00           | \$ -                     | \$ 5,800.00               |              |                                  |
| Athletic Awards                  |                   |             | \$ 8,500.00           | \$ -                     | \$ 8,500.00               |              |                                  |             | \$ 9,000.00           | \$ -                     | \$ 9,000.00               |              |                                  |
| Athletic Insurance               |                   |             | \$ 10,500.00          | \$ -                     | \$ 10,500.00              |              |                                  |             | \$ 10,500.00          | \$ -                     | \$ 10,500.00              |              |                                  |
| MIAA/SWCL Dues                   |                   |             | \$ 5,000.00           | \$ -                     | \$ 5,000.00               |              |                                  |             | \$ 5,000.00           | \$ -                     | \$ 5,000.00               |              |                                  |
|                                  |                   |             | \$ 213,060.00         | \$ 50,000.00             | \$ 163,060.00             |              |                                  |             | \$ 245,860.00         | \$ 54,000.00             | \$ 191,860.00             |              |                                  |
| <b>Music/Fine Arts</b>           |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| FA Office Supplies/Dept Heads    |                   |             | \$ 565.00             | \$ -                     | \$ 565.00                 |              |                                  |             | \$ 565.00             | \$ -                     | \$ 565.00                 |              |                                  |
| FA Travel, Teachers & Dept Heads |                   |             | \$ 525.00             | \$ -                     | \$ 525.00                 |              |                                  |             | \$ 525.00             | \$ -                     | \$ 525.00                 |              |                                  |
| FA Dues, Dept. Heads             |                   |             | \$ 135.00             | \$ -                     | \$ 135.00                 |              |                                  |             | \$ 135.00             | \$ -                     | \$ 135.00                 |              |                                  |
| Transp/Reg/FA                    |                   |             | \$ 15,000.00          | \$ -                     | \$ 15,000.00              |              |                                  |             | \$ 15,000.00          | \$ -                     | \$ 15,000.00              |              |                                  |
| Music Staff Duties               |                   |             | \$ 3,000.00           | \$ -                     | \$ 3,000.00               |              |                                  |             | \$ 3,000.00           | \$ -                     | \$ 3,000.00               |              |                                  |
| Stings Stipends                  |                   |             | \$ 7,500.00           |                          | \$ 7,500.00               |              |                                  |             | \$ 8,000.00           |                          | \$ 8,000.00               |              |                                  |
| Awards/Other/FA                  |                   |             | \$ 1,200.00           | \$ -                     | \$ 1,200.00               |              |                                  |             | \$ 1,200.00           | \$ -                     | \$ 1,200.00               |              |                                  |
| FA Equip Repair/Maint.           |                   |             | \$ 5,500.00           | \$ -                     | \$ 5,500.00               |              |                                  |             | \$ 6,000.00           | \$ -                     | \$ 6,000.00               |              |                                  |
| Band Uniforms                    |                   |             | \$ 4,000.00           | \$ -                     | \$ 4,000.00               |              |                                  |             | \$ 4,000.00           | \$ 1,000.00              | \$ 3,000.00               |              | School Choice                    |
| Band Equipment                   |                   |             | \$ 6,500.00           | \$ -                     | \$ 6,500.00               |              | HS Instrument Replacement        |             | \$ 6,500.00           | \$ 1,000.00              | \$ 5,500.00               |              | HS Instrument Replacement - SC   |
|                                  |                   |             | \$ 43,925.00          | \$ -                     | \$ 43,925.00              |              |                                  |             | \$ 44,925.00          | \$ 2,000.00              | \$ 42,925.00              |              |                                  |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| Total Support Costs              |                   |             | \$ 256,985.00         | \$ 50,000.00             | \$ 206,985.00             |              |                                  |             | \$ 290,785.00         | \$ 56,000.00             | \$ 234,785.00             |              |                                  |
|                                  |                   |             |                       |                          |                           |              |                                  |             |                       |                          |                           |              |                                  |
| TOTAL Program Costs              |                   |             | \$ 548,074.50         | \$ 50,000.00             | \$ 498,074.50             |              |                                  |             | \$ 581,874.50         | \$ 103,975.00            | \$ 477,899.50             |              |                                  |

## FY24 District Wide Central Administration Budget Draft

| POSITION                        | FUNCTION              | FY23<br>FTE | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23<br>PROPOSED ADJ<br>RATE | DEG/<br>STEP | HRS  | COMMENTS               | FY24<br>FTE | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24<br>PROPOSED ADJ<br>RATE | DEG/<br>STEP | HRS  | COMMENTS               |
|---------------------------------|-----------------------|-------------|--------------------------|-----------------------------|------------------------------|--------------|------|------------------------|-------------|--------------------------|-----------------------------|------------------------------|--------------|------|------------------------|
| Superintendent of Schools       | Superintendent        | 1.00        | 170,000.00               | -                           | 170,000.00                   |              |      | To Be Negotiated       | 1.00        | 170,000.00               | -                           | 170,000.00                   |              |      | To Be Negotiated       |
| Admin. Ass't to Superintendent  | Admin. Ass't          | 1.00        | 60,840.00                | -                           | 60,840.00                    |              |      | To Be Negotiated       | 1.00        | 60,840.00                | -                           | 60,840.00                    |              |      | To Be Negotiated       |
|                                 |                       | 2.00        | 230,840.00               | -                           | 230,840.00                   |              |      |                        | 2.00        | 230,840.00               | -                           | 230,840.00                   |              |      |                        |
| Asst. Superintendent            | Asst. Superintendent  | 1.00        | 158,000.00               | -                           | 158,000.00                   |              |      | To Be Negotiated       | 1.00        | 158,000.00               | -                           | 158,000.00                   |              |      | To Be Negotiated       |
| Director of Pupil Services      | Dir of Pupil Services | 1.00        | 110,000.00               | -                           | 110,000.00                   |              |      | To Be Negotiated       | 1.00        | 110,000.00               | -                           | 110,000.00                   |              |      | To Be Negotiated       |
| Business Manager                | Business Manager      | 1.00        | 126,607.52               | -                           | 126,607.52                   |              |      | To Be Negotiated       | 1.00        | 126,607.52               | -                           | 126,607.52                   |              |      | To Be Negotiated       |
| Payroll-Business Assistant      | Business Assistant    | 1.00        | 56,135.00                | -                           | 56,135.00                    |              |      | To Be Negotiated       | 1.00        | 56,135.00                | -                           | 56,135.00                    |              |      | To Be Negotiated       |
|                                 |                       | 2.00        | 182,742.52               | -                           | 182,742.52                   |              |      |                        | 2.00        | 182,742.52               | -                           | 182,742.52                   | -            |      |                        |
| Secretary                       | Sec to Asst Super     | 1.00        | 48,000.00                | 24,000.00                   | 24,000.00                    |              |      | Sat. & Galax. Offsets  | 1.00        | 48,000.00                | 32,000.00                   | 16,000.00                    |              |      | Sat. & Galax. Offsets  |
|                                 | Sec. to Dir. Pupil Se | 1.00        | 48,000.00                | -                           | 48,000.00                    |              |      | To Be Negotiated       | 1.00        | 48,000.00                | -                           | 48,000.00                    |              |      | To Be Negotiated       |
|                                 | Part Time Secretary   | 0.20        | 12,000.00                | 12,000.00                   | -                            |              |      | To Be Negotiated       | 0.20        | 12,000.00                | 12,000.00                   | -                            |              |      | To Be Negotiated       |
|                                 |                       | 2.20        | 108,000.00               | 36,000.00                   | 72,000.00                    |              |      |                        | 2.20        | 108,000.00               | 44,000.00                   | 64,000.00                    |              |      |                        |
| Accounts Payable/Business Asst. | Business Assistant    | 1.00        | 64,890.00                | -                           | 64,890.00                    |              |      | To Be Negotiated       | 1.00        | 64,890.00                | -                           | 64,890.00                    |              |      | To Be Negotiated       |
| Technology Support/Maint.       | Technology Support    | 1.00        | 61,555.00                | -                           | 61,555.00                    |              |      | To Be Negotiated       | 1.00        | 61,555.00                | -                           | 61,555.00                    |              |      | To Be Negotiated       |
|                                 | Technology Support    | 1.00        | 73,336.00                | -                           | 73,336.00                    |              |      | To Be Negotiated       | 1.00        | 73,336.00                | -                           | 73,336.00                    |              |      | To Be Negotiated       |
|                                 | Technology Support    | 1.00        | 49,987.00                | -                           | 49,987.00                    |              |      | To Be Negotiated       | 1.00        | 49,987.00                | -                           | 49,987.00                    |              |      | To Be Negotiated       |
|                                 |                       | 3.00        | 184,878.00               | -                           | 184,878.00                   |              |      |                        | 3.00        | 184,878.00               | -                           | 184,878.00                   |              |      |                        |
| Director of Technology          | Technology Director   | 1.00        | 110,210.00               | -                           | 110,210.00                   |              |      | To Be Negotiated       | 1.00        | 110,210.00               | -                           | 110,210.00                   |              |      | To Be Negotiated       |
| District Data Coordinator       | Dist. Data Coord.     | 1.00        | 64,717.99                | -                           | 64,717.99                    |              |      | To Be Negotiated       | 1.00        | 64,717.99                | -                           | 64,717.99                    |              |      | To Be Negotiated       |
| ELL Staff                       | ELL Tutor/BM          | 1.00        | 38,125.45                | -                           | 38,125.45                    |              | 7.00 | To Be Negotiated       | 1.00        | 38,125.45                | -                           | 38,125.45                    |              | 7.00 | To Be Negotiated       |
|                                 | ELL Tutor/PAK         | 1.00        | 38,125.45                | -                           | 38,125.45                    |              | 7.00 | To Be Negotiated       | 1.00        | 38,125.45                | -                           | 38,125.45                    |              | 7.00 | To Be Negotiated       |
|                                 | ELL Tutor/SWIS        | 1.00        | 26,994.00                | -                           | 26,994.00                    |              | 7.00 | To Be Negotiated       | 1.00        | 26,994.00                | -                           | 26,994.00                    |              | 7.00 | To Be Negotiated       |
|                                 | ELL Tutor             | 1.00        | 38,770.23                | -                           | 38,770.23                    |              | 7.00 | To Be Negotiated       | 1.00        | 38,770.23                | -                           | 38,770.23                    |              | 7.00 | To Be Negotiated       |
|                                 | ELL/SW                | 1.00        | 28,767.90                | -                           | 28,767.90                    |              | 7.00 | To Be Negotiated       | 1.00        | 28,767.90                | -                           | 28,767.90                    |              | 7.00 | To Be Negotiated       |
|                                 |                       | 5.00        | 170,783.03               | -                           | 170,783.03                   |              |      |                        | 5.00        | 170,783.03               | -                           | 170,783.03                   |              |      |                        |
| Preschool Teachers              | Preschool             | 1.00        | 91,049.00                | 91,049.00                   | -                            | MA15/14      |      | Preschool Offset       | 1.00        | 95,015.00                | 95,015.00                   | -                            | MA15/15      |      | Preschool Offset       |
|                                 | Preschool             | 1.00        | 86,521.00                | 86,521.00                   | -                            | MA30/12      |      | Preschool Offset       | 1.00        | 91,049.00                | 91,049.00                   | -                            | MA30/13      |      | Preschool Offset       |
|                                 | Preschool             | 1.00        | 92,924.00                | 92,924.00                   | -                            | MA15/15      |      | Preschool Offset       | 1.00        | 95,015.00                | 95,015.00                   | -                            | MA15/15      |      | Preschool Offset       |
|                                 | Preschool             | 1.00        | 77,795.00                | 77,795.00                   | -                            | MA/10        |      | Preschool Offset       | 1.00        | 82,276.00                | 82,276.00                   | -                            | MA/11        |      | Preschool Offset       |
|                                 | Preschool             | 1.00        | 95,435.00                | 14,000.00                   | 81,435.00                    | MA30/15      |      | Early Childhood Offset | 1.00        | 97,583.00                | 14,000.00                   | 83,583.00                    | MA30/15      |      | Early Childhood Offset |
|                                 |                       | 5.00        | 443,724.00               | 362,289.00                  | 81,435.00                    |              |      |                        | 5.00        | 460,938.00               | 377,355.00                  | 83,583.00                    |              |      |                        |
| Preschool ABAs                  | Preschool ABA         | 1.00        | 33,555.72                | -                           | 33,555.72                    | Step 5       | 7.00 |                        | 1.00        | 35,617.56                | -                           | 35,617.56                    | Step 6       | 7.00 |                        |
|                                 | Pre-school ABA        | 1.00        | 33,555.72                | -                           | 33,555.72                    | Step 5       | 7.00 |                        | 1.00        | 35,617.56                | -                           | 35,617.56                    | Step 6       | 7.00 |                        |
|                                 | Pre-school ABA        | 1.00        | 37,011.48                | -                           | 37,011.48                    | Step 11      | 7.00 |                        | 1.00        | 37,940.76                | -                           | 37,940.76                    | Step 11      | 7.00 |                        |
|                                 | Pre-school ABA        | 1.00        | 37,011.48                | -                           | 37,011.48                    | Step 11      | 7.00 |                        | 1.00        | 37,940.76                | -                           | 37,940.76                    | Step 11      | 7.00 |                        |
|                                 | Pre-school ABA        | 1.00        | 37,011.48                | -                           | 37,011.48                    | Step 11      | 7.00 |                        | 1.00        | 37,940.76                | -                           | 37,940.76                    | Step 11      | 7.00 |                        |
|                                 | Pre-school ABA        | 1.00        | 33,555.72                | -                           | 33,555.72                    | Step 5       | 7.00 |                        | 1.00        | 35,617.56                | -                           | 35,617.56                    | Step 6       | 7.00 |                        |
|                                 | Preschool ABA         | 1.00        | 37,011.48                | -                           | 37,011.48                    | Step 11      | 7.00 |                        | 1.00        | 37,940.76                | -                           | 37,940.76                    | Step 11      | 7.00 |                        |
|                                 | Preschool ABA         | 1.00        | 36,125.76                | -                           | 36,125.76                    | Step 8       | 7.00 | For Student Need       | 1.00        | 37,389.00                | -                           | 37,389.00                    | Step 9       | 7.00 | For Student Need       |

## FY24 District Wide Central Administration Budget Draft

|                                      |                                        |       |                 |               |                 |         |      |                  |       |                 |               |                 |         |      |                  |
|--------------------------------------|----------------------------------------|-------|-----------------|---------------|-----------------|---------|------|------------------|-------|-----------------|---------------|-----------------|---------|------|------------------|
|                                      |                                        | 8.00  | 284,838.84      | -             | 284,838.84      |         |      |                  | 8.00  | 296,004.72      | -             | 296,004.72      |         |      |                  |
| <b>Preschool Instructional Asst.</b> | Pre-School IA                          | 1.00  | 25,450.35       | -             | 25,450.35       | Step 10 | 6.00 |                  | 1.00  | 25,450.35       | -             | 25,450.35       | Step 10 | 6.00 |                  |
|                                      | Pre-School IA                          | 1.00  | 25,450.35       | 25,450.35     | -               | Step 10 | 6.00 | Preschool Offset | 1.00  | 25,450.35       | 25,450.35     | -               | Step 10 | 6.00 | Preschool Offset |
|                                      | Pre-School IA                          | 1.00  | 25,450.35       | 25,450.35     | -               | Step 10 | 6.00 | Preschool Offset | 1.00  | 25,450.35       | 25,450.35     | -               | Step 10 | 6.00 | Preschool Offset |
|                                      | Pre-School IA                          | 1.00  | 22,577.85       | 22,577.85     | -               | Step 5  | 6.00 | Preschool Offset | 1.00  | 23,198.31       | 23,198.31     | -               | Step 6  | 6.00 |                  |
|                                      | Pre-School IA                          | 1.00  | 21,061.17       | -             | 21,061.17       | Step 3  | 6.00 |                  | 1.00  | 22,141.23       | -             | 22,141.23       | Step 4  | 6.00 |                  |
|                                      | Pre-School IA                          | 1.00  | 21,061.17       | -             | 21,061.17       | Step 3  | 6.00 |                  | 1.00  | 22,141.23       | -             | 22,141.23       | Step 4  | 6.00 |                  |
|                                      |                                        | 6.00  | 141,051.24      | 73,478.55     | 67,572.69       |         |      |                  | 6.00  | 143,831.82      | 74,099.01     | 69,732.81       |         |      |                  |
| <b>Preschool Nurse</b>               | LPN Preschool                          | 1.00  | 44,765.00       | -             | 44,765.00       | LPN     |      | To Be Negotiated | 1.00  | 44,765.00       | -             | 44,765.00       | LPN     |      | To Be Negotiated |
| <b>Preschool Permanent Sub</b>       |                                        | 0.60  | 15,000.00       | 15,000.00     |                 |         |      | ESSER offset     | 0.60  | 15,000.00       | 15,000.00     |                 |         |      | ESSER offset     |
|                                      |                                        | 0.40  | 10,000.00       | 10,000.00     |                 |         |      | ESSER offset     | 0.40  | 10,000.00       | 10,000.00     |                 |         |      | ESSER offset     |
|                                      |                                        | 1.00  | 25,000.00       | 25,000.00     |                 |         |      |                  | 1.00  | 25,000.00       | 25,000.00     |                 |         |      |                  |
| <b>Social Workers</b>                | Social Worker                          | 1.00  | 84,070.00       | -             | 84,070.00       | MA30/11 |      |                  | 1.00  | 85,961.00       | -             | 85,961.00       | MA30/12 |      |                  |
|                                      | Social Worker                          | 1.00  | 88,267.00       | -             | 88,267.00       | MA/14   |      |                  | 1.00  | 92,127.00       | -             | 92,127.00       | MA/15   |      |                  |
|                                      |                                        | 2.00  | 172,337.00      | -             | 172,337.00      |         |      |                  | 2.00  | 178,088.00      | -             | 178,088.00      |         |      |                  |
| <b>Salaries Subtotals</b>            |                                        | 42.20 | 2,496,777.62    | 496,767.55    | 2,000,010.07    |         |      |                  | 42.20 | 2,533,689.08    | 520,454.01    | 2,013,235.07    |         |      |                  |
| <b>Contracted Services</b>           |                                        |       |                 |               |                 |         |      |                  |       |                 |               |                 |         |      |                  |
|                                      | Longevity                              |       | \$ 3,450.00     | \$ -          | \$ 3,450.00     |         |      |                  |       | \$ 3,450.00     | \$ -          | \$ 3,450.00     |         |      |                  |
|                                      | Stipends                               |       | \$ 13,500.00    | \$ -          | \$ 13,500.00    |         |      |                  |       | \$ 13,500.00    | \$ -          | \$ 13,500.00    |         |      |                  |
|                                      | Other                                  |       | \$ 464.00       | \$ -          | \$ 464.00       |         |      |                  |       | \$ 464.00       | \$ -          | \$ 464.00       |         |      |                  |
|                                      | Contractual Mileage                    |       | \$ 9,600.00     |               | \$ 9,600.00     |         |      |                  |       | \$ 9,600.00     |               | \$ 9,600.00     |         |      |                  |
| <b>Subtotal Contracted Services</b>  |                                        |       | \$ 27,014.00    | \$ -          | \$ 27,014.00    |         |      |                  |       | \$ 27,014.00    | \$ -          | \$ 27,014.00    |         |      |                  |
| <b>Total Salary</b>                  |                                        | 42.20 | 2,523,791.62    | 496,767.55    | 2,027,024.07    |         |      |                  | 42.20 | 2,560,703.08    | 520,454.01    | 2,040,249.07    |         |      |                  |
| <b>District Wide Costs</b>           |                                        |       |                 |               |                 |         |      |                  |       |                 |               |                 |         |      |                  |
|                                      | 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    |         |      |                  |       | \$ 22,000.00    | \$ -          | \$ 22,000.00    |         |      |                  |
|                                      | System-Wide Travel                     |       | \$ 5,000.00     | \$ -          | \$ 5,000.00     |         |      |                  |       | \$ 5,000.00     | \$ -          | \$ 5,000.00     |         |      |                  |
|                                      | Teacher's Salary/Retirement            |       | \$ 26,508.00    | \$ -          | \$ 26,508.00    |         |      |                  |       | \$ 65,000.00    | \$ -          | \$ 65,000.00    |         |      |                  |
|                                      | Crossing Guards                        |       | \$ 40,000.00    | \$ -          | \$ 40,000.00    |         |      |                  |       | \$ 44,000.00    | \$ -          | \$ 44,000.00    |         |      |                  |
|                                      | Transportation Reg Ed                  |       | \$ 827,026.20   | \$ 100,000.00 | \$ 727,026.20   |         |      |                  |       | \$ 876,645.00   | \$ 150,000.00 | \$ 726,645.00   |         |      |                  |
|                                      | Transportation for Comm. Serv Learning |       | \$ 12,000.00    | \$ -          | \$ 12,000.00    |         |      |                  |       | \$ 12,000.00    | \$ -          | \$ 12,000.00    |         |      |                  |
|                                      | Degree Changes                         |       | \$ 180,161.08   | \$ -          | \$ 180,161.08   |         |      |                  |       | \$ 139,564.00   | \$ -          | \$ 139,564.00   |         |      |                  |
|                                      | Other Contractual Obligations          |       | \$ 159,854.00   | \$ -          | \$ 159,854.00   |         |      |                  |       | \$ 180,510.57   | \$ -          | \$ 180,510.57   |         |      |                  |
|                                      | Site Managers                          |       | \$ 22,000.00    | \$ -          | \$ 22,000.00    |         |      |                  |       | \$ 22,000.00    | \$ 5,000.00   | \$ 17,000.00    |         |      | AHS Gym Trust    |
|                                      |                                        |       | \$ 1,294,299.28 | \$ 100,000.00 | \$ 1,194,299.28 |         |      |                  |       | \$ 1,368,469.57 | \$ 155,000.00 | \$ 1,213,469.57 |         |      |                  |
| <b>School Committee Costs</b>        |                                        |       |                 |               |                 |         |      |                  |       |                 |               |                 |         |      |                  |
|                                      | School Committee Supplies              |       | \$ -            | \$ -          | \$ -            |         |      |                  |       | \$ -            | \$ -          | \$ -            |         |      |                  |
|                                      | Public Relations                       |       | \$ -            | \$ -          | \$ -            |         |      |                  |       | \$ -            | \$ -          | \$ -            |         |      |                  |
|                                      | School Committee Dues                  |       | \$ 12,500.00    | \$ -          | \$ 12,500.00    |         |      |                  |       | \$ 13,000.00    | \$ -          | \$ 13,000.00    |         |      |                  |
|                                      | School Committee Publications          |       | \$ -            | \$ -          | \$ -            |         |      |                  |       | \$ -            | \$ -          | \$ -            |         |      |                  |
|                                      |                                        |       | \$ 12,500.00    | \$ -          | \$ 12,500.00    |         |      |                  |       | \$ 13,000.00    | \$ -          | \$ 13,000.00    |         |      |                  |
| <b>Superintendent's Costs</b>        |                                        |       |                 |               |                 |         |      |                  |       |                 |               |                 |         |      |                  |
|                                      | Superintendent's Postage               |       | \$ 5,500.00     | \$ -          | \$ 5,500.00     |         |      |                  |       | \$ 5,500.00     | \$ -          | \$ 5,500.00     |         |      |                  |
|                                      | Superintendent's Supplies              |       | \$ 5,500.00     | \$ -          | \$ 5,500.00     |         |      |                  |       | \$ 5,500.00     | \$ -          | \$ 5,500.00     |         |      |                  |
|                                      | Superintendent's Dues & PD             |       | \$ 3,500.00     | \$ -          | \$ 3,500.00     |         |      | Contractual      |       | \$ 4,500.00     | \$ -          | \$ 4,500.00     |         |      | Contractual      |
|                                      | Superintendent's Publications          |       | \$ 350.00       | \$ -          | \$ 350.00       |         |      |                  |       | \$ 350.00       | \$ -          | \$ 350.00       |         |      |                  |

|                                                           |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |
|-----------------------------------------------------------|--|--|---------------|---------------|---------------|--|------------------------|--|---------------|---------------|---------------|--|--|------------------------|
|                                                           |  |  | \$ 14,850.00  | \$ -          | \$ 14,850.00  |  |                        |  | \$ 15,850.00  | \$ -          | \$ 15,850.00  |  |  |                        |
| <b>Business Manager's Costs</b>                           |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |
| Business Mgr. Comp Supplies                               |  |  | \$ 100.00     | \$ -          | \$ 100.00     |  |                        |  | \$ 100.00     | \$ -          | \$ 100.00     |  |  |                        |
| Business Mgr. Office Supplies                             |  |  | \$ 250.00     | \$ -          | \$ 250.00     |  |                        |  | \$ 250.00     | \$ -          | \$ 250.00     |  |  |                        |
| Business Office Travel                                    |  |  | \$ 100.00     | \$ -          | \$ 100.00     |  |                        |  | \$ 100.00     | \$ -          | \$ 100.00     |  |  |                        |
| Business Managers Dues                                    |  |  | \$ 850.00     | \$ -          | \$ 850.00     |  |                        |  | \$ 850.00     | \$ -          | \$ 850.00     |  |  |                        |
| Business Mgr. Prof Dev.                                   |  |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  |                        |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  |  |                        |
| Annual Audit                                              |  |  | \$ 4,000.00   | \$ -          | \$ 4,000.00   |  |                        |  | \$ 4,000.00   | \$ -          | \$ 4,000.00   |  |  |                        |
|                                                           |  |  | \$ 6,800.00   | \$ -          | \$ 6,800.00   |  |                        |  | \$ 6,800.00   | \$ -          | \$ 6,800.00   |  |  |                        |
| <b>Director of Technology Costs</b>                       |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |
| Dir. Computer Supplies                                    |  |  | \$ 17,000.00  | \$ 9,500.00   | \$ 7,500.00   |  | School Choice Offset - |  | \$ 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                       |  |  | \$ 87,762.20  | \$ 35,000.00  | \$ 52,762.20  |  | School Choice Offset - |  | \$ 87,762.20  | \$ 35,000.00  | \$ 52,762.20  |  |  | School Choice Offset - |
| Computer Software Contracted Ser                          |  |  | \$ 255,255.00 | \$ 120,000.00 | \$ 135,255.00 |  |                        |  | \$ 286,770.00 | \$ 120,000.00 | \$ 166,770.00 |  |  | School Choice Offset - |
|                                                           |  |  | \$ 363,081.20 | \$ 164,500.00 | \$ 198,581.20 |  |                        |  | \$ 394,596.20 | \$ 164,500.00 | \$ 230,096.20 |  |  |                        |
| <b>Asst. Superintendent for Teach/Learning/Curr Costs</b> |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |
| 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   |  | School Choice Offset - |  | \$ 15,000.00  | \$ 7,000.00   | \$ 8,000.00   |  |  | School Choice Offset - |
| Substitute Staff for System Wide Pro Dev                  |  |  | \$ 16,000.00  | \$ 10,000.00  | \$ 6,000.00   |  | School Choice Offset - |  | \$ 16,000.00  | \$ 10,000.00  | \$ 6,000.00   |  |  | School Choice Offset - |
| Asst. Superintendent's Prof Dev                           |  |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  | Contractual            |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  |  | Contractual            |
| Asst. Superintendent's Supplies                           |  |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  |                        |  | \$ 1,500.00   | \$ -          | \$ 1,500.00   |  |  |                        |
| Asst. Superintendent's Dues                               |  |  | \$ 1,000.00   | \$ -          | \$ 1,000.00   |  |                        |  | \$ 1,000.00   | \$ -          | \$ 1,000.00   |  |  |                        |
| Asst. Superintendent's Publications                       |  |  | \$ 500.00     | \$ -          | \$ 500.00     |  |                        |  | \$ 500.00     | \$ -          | \$ 500.00     |  |  |                        |
| District Wide E-books                                     |  |  | \$ -          | \$ -          | \$ -          |  |                        |  | \$ -          | \$ -          | \$ -          |  |  |                        |
| District Wide Textbooks                                   |  |  | \$ 140,000.00 | \$ 50,000.00  | \$ 90,000.00  |  | \$50K CIP Offset       |  | \$ 100,000.00 | \$ 50,000.00  | \$ 50,000.00  |  |  | \$50K CIP Offset       |
|                                                           |  |  | \$ 275,500.00 | \$ 147,000.00 | \$ 128,500.00 |  |                        |  | \$ 235,500.00 | \$ 147,000.00 | \$ 88,500.00  |  |  |                        |
| <b>Preschool Supplies</b>                                 |  |  | \$ 3,750.00   | \$ 3,750.00   | \$ -          |  | Pre- K offset          |  | \$ 3,750.00   | \$ 3,750.00   | \$ -          |  |  | Pre- K offset          |
| <b>English Learner Education Costs</b>                    |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |
| Translators                                               |  |  | \$ 20,000.00  | \$ -          | \$ 20,000.00  |  |                        |  | \$ 20,000.00  | \$ -          | \$ 20,000.00  |  |  |                        |
| Teaching Supplies                                         |  |  | \$ 4,000.00   | \$ -          | \$ 4,000.00   |  |                        |  | \$ 4,000.00   | \$ -          | \$ 4,000.00   |  |  |                        |
| Testing Supplies                                          |  |  | \$ 800.00     | \$ -          | \$ 800.00     |  |                        |  | \$ 800.00     | \$ -          | \$ 800.00     |  |  |                        |
| ELE Staff Travel                                          |  |  | \$ 100.00     | \$ -          | \$ 100.00     |  |                        |  | \$ 100.00     | \$ -          | \$ 100.00     |  |  |                        |
|                                                           |  |  | \$ 24,900.00  | \$ -          | \$ 24,900.00  |  |                        |  | \$ 24,900.00  | \$ -          | \$ 24,900.00  |  |  |                        |
| <b>Dir. Of Pupil Services Costs</b>                       |  |  |               |               |               |  |                        |  |               |               |               |  |  |                        |

FY24 District Wide Central Administration Budget Draft

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## FY24 Facilities Budget Draft

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## FY24 District Wide Pupil Services Budget Draft

| POSITION                   | FUNCTION             | FY23<br>FTE  | FY23<br>PROPOSED<br>RATE | FY23<br>PROPOSED<br>OFFSETS | FY23<br>PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS  | COMMENTS              | FY24<br>FTE  | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY23<br>PROPOSED<br>ADJ RATE | DEG/<br>STEP | HRS  | COMMENTS              |  |
|----------------------------|----------------------|--------------|--------------------------|-----------------------------|------------------------------|--------------|------|-----------------------|--------------|--------------------------|-----------------------------|------------------------------|--------------|------|-----------------------|--|
| District-wide              | OTR/L                | 1.00         | 75,004.00                | -                           | 75,004.00                    | N/A          |      | To be Negotiated      | 1.00         | 75,004.00                | -                           | 75,004.00                    | N/A          |      | To be Negotiated      |  |
|                            | COTA                 | 1.00         | 42,682.35                | -                           | 42,682.35                    | N/A          |      | To be Negotiated      | 1.00         | 42,682.35                | -                           | 42,682.35                    | N/A          |      | To be Negotiated      |  |
|                            | COTA                 | 0.20         | 6,000.00                 | 6,000.00                    | -                            |              |      | 240 Grant             | 0.20         | 6,000.00                 | 6,000.00                    | -                            |              |      | 240 Grant             |  |
|                            |                      | <b>2.20</b>  | <b>123,686.35</b>        | <b>6,000.00</b>             | <b>117,686.35</b>            |              |      |                       | <b>2.20</b>  | <b>123,686.35</b>        | <b>6,000.00</b>             | <b>117,686.35</b>            |              |      |                       |  |
| Encore                     |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| ABA                        | Sped ABA - Encore    | 1.00         | 42,934.02                | -                           | <b>42,934.02</b>             | Step 11      | 7.00 |                       | <b>1.00</b>  | 43,864.93                | -                           | <b>43,864.93</b>             | Step 11      | 7.00 |                       |  |
| ABA                        | Sped ABA - Encore    | 1.00         | 33,575.04                | -                           | <b>33,575.04</b>             | Step 1       | 7.00 |                       | <b>1.00</b>  | 36,938.89                | -                           | <b>36,938.89</b>             | Step 2       | 7.00 |                       |  |
|                            |                      | <b>2.00</b>  | <b>76,509.06</b>         | -                           | <b>76,509.06</b>             |              |      |                       | <b>2.00</b>  | <b>80,803.82</b>         | -                           | <b>80,803.82</b>             |              |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| District-wide              | Psychologist         | 1.00         | 93,524.00                | -                           | 93,524.00                    | MA30/14      |      |                       | 1.00         | 95,628.00                | -                           | 95,628.00                    | MA30/14      |      |                       |  |
|                            | Psychologist         | 1.00         | 95,435.00                | -                           | 95,435.00                    | MA30/15      |      |                       | 1.00         | 97,583.00                | -                           | 97,583.00                    | MA30/15      |      |                       |  |
|                            |                      | <b>2.00</b>  | <b>188,959.00</b>        | -                           | <b>188,959.00</b>            |              |      |                       | <b>2.00</b>  | <b>193,211.00</b>        | -                           | <b>193,211.00</b>            | -            |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| District-wide              | TEAM Chairperson     | 1.00         | 79,114.00                | -                           | 79,114.00                    | MA30/9       |      |                       | 1.00         | 83,135.00                | -                           | 83,135.00                    | MA30/10      |      |                       |  |
|                            | TEAM Chairperson     | 1.00         | 95,435.00                | -                           | 95,435.00                    | MA30/15      |      |                       | 1.00         | 97,583.00                | -                           | 97,583.00                    | MA30/15      |      |                       |  |
|                            | TEAM Chairperson     | 1.00         | 77,699.00                | -                           | 77,699.00                    | MA15/9       |      |                       | 1.00         | 82,837.00                | -                           | 82,837.00                    | MA15/10      |      |                       |  |
|                            | Team Chairperson     | 1.00         | 74,314.00                | -                           | 74,314.00                    | MA/9         |      |                       | 1.00         | 79,545.00                | -                           | 79,545.00                    | MA/10        |      |                       |  |
|                            |                      | <b>4.00</b>  | <b>326,562.00</b>        | -                           | <b>326,562.00</b>            |              |      |                       | <b>4.00</b>  | <b>343,100.00</b>        | -                           | <b>343,100.00</b>            |              |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| District-wide              | BCBA                 | 1.00         | 91,206.50                | 20,000.00                   | 71,206.50                    |              |      | TBN - Medicaid offset | 1.00         | 91,206.50                | 60,000.00                   | 31,206.50                    |              |      | TBN - Medicaid offset |  |
|                            | BCBA                 | 1.00         | 88,750.71                | -                           | 88,750.71                    |              |      | To be Negotiated      | 1.00         | 88,750.71                | -                           | 88,750.71                    |              |      | To be Negotiated      |  |
|                            | ABA                  | 1.00         | 36,477.23                | 36,477.23                   | -                            | ABA 9        |      | Medicaid offset       | 1.00         | 37,752.00                | 37,752.00                   | -                            | ABA 10       |      | Medicaid Offset       |  |
|                            |                      | <b>3.00</b>  | <b>216,434.44</b>        | <b>56,477.23</b>            | <b>159,957.21</b>            |              |      |                       | <b>3.00</b>  | <b>217,709.21</b>        | <b>97,752.00</b>            | <b>119,957.21</b>            |              |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| District-wide              | Speech Therapist     | 1.00         | 89,045.00                | -                           | 89,045.00                    | MA30/13      |      |                       | 1.00         | 95,628.00                | -                           | 95,628.00                    | MA30/14      |      |                       |  |
|                            | Speech Therapist     | 1.00         | 80,466.00                | -                           | 80,466.00                    | MA/11        |      |                       | 1.00         | 82,683.00                | -                           | 82,683.00                    | MA/12        |      |                       |  |
|                            | Speech Therapist     | 1.00         | 83,438.00                | -                           | 83,438.00                    | MA15/11      |      |                       | 1.00         | 86,984.00                | -                           | 86,984.00                    | MA15/12      |      |                       |  |
|                            | Speech Therapist     | 1.00         | 63,064.00                | -                           | 63,064.00                    | MA/5         |      |                       | 1.00         | 68,270.00                | -                           | 68,270.00                    | MA/6         |      |                       |  |
|                            | Visually Impaired Te | 1.00         | 77,795.00                | -                           | 77,795.00                    | MA/10        |      |                       | 1.00         | 82,276.00                | -                           | 82,276.00                    | MA/11        |      |                       |  |
|                            | SLPA                 | 0.80         | 26,533.00                | -                           | 26,533.00                    |              |      |                       | 0.80         | 26,533.00                | -                           | 26,533.00                    |              |      | To be Negotiated      |  |
|                            |                      | <b>5.80</b>  | <b>420,341.00</b>        | -                           | <b>420,341.00</b>            | -            | -    | -                     | <b>5.80</b>  | <b>442,374.00</b>        | -                           | <b>442,374.00</b>            |              |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| Encore                     | Special Ed Teacher   | <b>1.00</b>  | 95,435.00                | -                           | 95,435.00                    | MA30/15      |      |                       | <b>1.00</b>  | 97,583.00                | -                           | <b>97,583.00</b>             | MA30/15      |      |                       |  |
|                            |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| Salaries Subtotals         |                      | <b>20.00</b> | <b>1,447,926.85</b>      | <b>62,477.23</b>            | <b>1,385,449.62</b>          |              |      |                       | <b>20.00</b> | <b>1,498,467.38</b>      | <b>103,752.00</b>           | <b>1,394,715.38</b>          |              |      |                       |  |
| Contracted Services        |                      |              |                          |                             |                              |              |      |                       |              |                          |                             |                              |              |      |                       |  |
| Longevity                  |                      |              | \$ -                     | \$ -                        | \$ -                         |              |      |                       |              | \$ -                     | \$ -                        | \$ -                         |              |      |                       |  |
| Stipends                   |                      |              | \$ 10,332.00             | \$ -                        | \$ 10,332.00                 |              |      |                       |              | \$ 10,332.00             | \$ -                        | \$ 10,332.00                 |              |      |                       |  |
| ESY/Summer Program         |                      |              | \$ 75,000.00             | \$ 75,000.00                | \$ -                         |              |      |                       |              | \$ 75,000.00             | \$ 75,000.00                | \$ -                         |              |      | 240 Grant Offset      |  |
| Beyond Sch Day             |                      |              | \$ 10,000.00             |                             | \$ 10,000.00                 |              |      | 240 Grant Offset      |              | \$ 10,000.00             |                             | \$ 10,000.00                 |              |      |                       |  |
| Subtotal Contract Services |                      |              | <b>\$ 95,332.00</b>      | <b>\$ 75,000.00</b>         | <b>\$ 20,332.00</b>          |              |      |                       |              | <b>\$ 95,332.00</b>      | <b>\$ 75,000.00</b>         | <b>\$ 20,332.00</b>          |              |      |                       |  |

## FY24 District Wide Pupil Services Budget Draft

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