

FY 2025 Budget

Auburn Public Schools

\$31,487,276.00

Approved at Town Meeting on May 7th, 2024

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

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

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	Custodian	0.50	26,280.80		26,280.80	Step 3			0.50	27,707.76	-	27,707.76	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60		52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
		7.50	394,212.00	-	394,212.00				7.50	415,616.40	-	415,616.40			
Nurse	Nurse	0.40	35,470.40		35,470.40	RN/16			0.40	35,470.40		35,470.40	RN/16		To be Negotiated
	Nurse	0.60	53,205.60		53,205.60	RN/16			0.60	53,205.60		53,205.60	RN/16		To be Negotiated
	Nurse	1.00	79,803.00	-	79,803.00	MA/8			1.00	86,200.00	-	86,200.00	MA/9		To be Negotiated
	LPN 1:1	1.00	41,129.25	-	41,129.25				1.00	41,129.25	-	41,129.25			To be Negotiated
		3.00	209,608.25	-	209,608.25				3.00	216,005.25	-	216,005.25			
Permanent Building Sub	Bldg Sub	1.00	18,991.96	18,991.96	-			ESSER Offset	-	-	-	-			No funding available
Salaries Subtotal		95.90	7,127,178.37	209,147.52	6,918,030.85				94.90	7,278,850.32	161,192.00	7,117,658.32			
Contracted Services															
Longevity			\$ 4,200.00	\$ -	\$ 4,200.00			Contractual		\$ 4,200.00	\$ -	\$ 4,200.00			Contractual
Teacher Stipends			\$ 132,287.00	\$ 132,287.00	\$ -			School Choice		\$ 132,287.00	\$ 132,287.00	\$ -			School Choice
Building Tech Coord. Stipend			\$ 2,114.00	\$ -	\$ 2,114.00			Contractual		\$ 2,114.00	\$ -	\$ 2,114.00			Contractual
Other			\$ 11,233.70	\$ -	\$ 11,233.70			Contractual		\$ 11,233.70	\$ -	\$ 11,233.70			Contractual
Subtotal Contract. Serv.			\$ 149,834.70	\$ 132,287.00	\$ 17,547.70					\$ 149,834.70	\$ 132,287.00	\$ 17,547.70			
Total Salary		95.90	7,277,013.07	341,434.52	6,935,578.55				94.90	7,428,685.02	293,479.00	7,135,206.02			
Subs															
Teachers			\$ 34,000.00	\$ -	\$ 34,000.00					\$ 34,000.00	\$ -	\$ 34,000.00			
Saturday Morning School			\$ 2,000.00	\$ -	\$ 2,000.00					\$ 2,000.00	\$ -	\$ 2,000.00			
AHS IA Substitute			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
AHS Supplemental Inst'l Ser			\$ 6,500.00	\$ -	\$ 6,500.00					\$ 6,500.00	\$ -	\$ 6,500.00			
SPED Teachers			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
SPED Inst. Assts			\$ 6,000.00	\$ -	\$ 6,000.00					\$ 6,000.00	\$ -	\$ 6,000.00			
Total Subs			\$ 51,500.00	\$ -	\$ 51,500.00					\$ 51,500.00	\$ -	\$ 51,500.00			
TOTAL PAYROLL		95.90	7,328,513.07	341,434.52	6,987,078.55				94.90	7,480,185.02	293,479.00	7,186,706.02			
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			

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

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

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

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

FY25 Auburn Middle School Budget

[illegible]

FY25 Pakachoag School Budget

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

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		2.00	103,439.52	-	103,439.52				2.00	110,027.16	-	110,027.16			
Instructional Assts.															
SPED	Inclusion IA	1.00	24,115.77	-	24,115.77	Step 7	6.00		1.00	25,150.44	-	25,150.44	Step 8	6.00	
	Inclusion IA	1.00	27,140.19	-	27,140.19	Step 11	6.00		1.00	28,345.41	-	28,345.41	Step 12	6.00	
	Inclusion IA	1.00	25,184.55	-	25,184.55	Step 9	6.00		1.00	25,684.83	-	25,684.83	Step 10	6.00	
		3.00	76,440.51	-	76,440.51				3.00	79,180.68	-	79,180.68			
ABAs															
	ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52	-	36,314.52	Step 7	7.00	To Be Negotiated
	ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52	-	36,314.52	Step 7	7.00	To Be Negotiated
	ABA	1.00	32,584.88	-	32,584.88	Step 3	7.00		1.00	34,238.16	-	34,238.16	Step 4	7.00	To Be Negotiated
	ABA	1.00	34,394.28	-	34,394.28	Step 5	7.00		1.00	35,617.56	-	35,617.56	Step 6	7.00	To Be Negotiated
	ABA	1.00	35,610.95		35,610.95	Step 6	7.00		1.00	36,314.52	-	36,314.52	Step 7	7.00	To Be Negotiated
	ABA	1.00	36,312.88	-	36,312.88	Step 7	7.00		1.00	37,026.00	-	37,026.00	Step 8	7.00	To Be Negotiated
	ABA	1.00	35,617.60	35,617.60	-	Step 6	7.00		1.00	36,314.52	36,314.52	-	Step 7	7.00	Non Resident
	ABA	1.00	35,617.60	-	35,617.60	Step 6	7.00		1.00	36,314.52	-	36,314.52	Step 7	7.00	To Be Negotiated
		8.00	281,360.09	35,617.60	245,742.49				8.00	288,454.32	36,314.52	252,139.80			
Instructional Assts.															
Regular Ed	Kindergarten	1.00	29,401.87	-	29,401.87	Step 11	6.50		1.00	30,707.53	-	30,707.53	Step 12	6.50	
	Kindergarten	1.00	22,577.98	-	22,577.98	Step 3	6.50		1.00	24,684.27	-	24,684.27	Step 4	6.50	
	Kindergarten	1.00	29,401.87	-	29,401.87	Step 11	6.50		1.00	30,707.53	-	30,707.53	Step 12	6.50	
	Literacy	1.00	24,203.89	-	24,203.89	Step 4	6.50		1.00	25,361.73	-	25,361.73	Step 5	6.50	
	Kindergarten	1.00	21,062.93	-	21,062.93	Step 1	6.50		1.00	22,171.50	-	22,171.50	Step 2	6.50	
		5.00	126,648.54	-	126,648.54				5.00	133,632.56	-	133,632.56			
Math Para	Math Para	1.00	25,034.10	-	25,034.10		6.50	To be Negotiated	1.00	25,034.10	-	25,034.10		6.50	To be Negotiated
Nurse	Nurse	1.00	70,635.00	-	70,635.00	BSN/6			1.00	72,754.00	-	72,754.00	BSN/7		To Be Negotiated
Permanent Sub	Permanent Sub	1.00	28,446.60	28,446.60	-			ESSER Offset	-	-	-	-			Position not funded
Salaries Subtotal		41.45	2,346,744.21	137,899.20	2,208,845.01				40.45	2,373,502.17	112,300.52	2,261,201.65			
Contracted Services															
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
Bldg. Tech Coord Stipends			\$ 1,057.00	\$ -	\$ 1,057.00			Contractual		\$ 1,057.00	\$ -	\$ 1,057.00			Contractual
Teacher in Charge			\$ 3,638.00	\$ -	\$ 3,638.00			Contractual		\$ 3,638.00	\$ -	\$ 3,638.00			Contractual
Other			\$ 2,553.00	\$ -	\$ 2,553.00			Contractual		\$ 2,553.00	\$ -	\$ 2,553.00			Contractual
Subtotal Contracted Services			\$ 22,754.00	\$ -	\$ 22,754.00					\$ 22,754.00	\$ -	\$ 22,754.00			
Total Salary		41.45	2,369,498.21	137,899.20	2,231,599.01				40.45	2,396,256.17	112,300.52	2,283,955.65			
Subs															

FY25 Pakachoag School Budget

[illegible]

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

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

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

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

FY25 Swanson Road Intermediate Budget

	Physical Education	1.00	73,835.00	-	73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To Be Negotiated
	Reading Specialist	1.00	97,583.00	-	97,583.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		To Be Negotiated
		8.00	609,849.00	-	609,849.00				8.00	573,759.00	-	573,759.00			
					-						-	-			
Guidance	Guidance	1.00	73,835.00	-	73,835.00	MA/8			1.00	75,986.00	-	75,986.00	MA/9		To Be Negotiated
	Guidance	1.00	55,846.00	-	55,846.00	MA/1			1.00	56,942.00	-	56,942.00	MA/2		To Be Negotiated
	Guidance	1.00	76,298.00	-	76,298.00	MA30/7			1.00	78,973.00	-	78,973.00	MA30/8		To Be Negotiated
		3.00	205,979.00	-	205,979.00				3.00	211,901.00	-	211,901.00			
Instructional Assistants					-						-	-			
SPED	Inclusion IA	1.00	22,342.05	-	22,342.05	Step 4	6.00		1.00	23,410.83	-	23,410.83	Step 5	6.00	
	Inclusion IA	1.00	27,140.19	-	27,140.19	Step 11	6.00		1.00	28,345.41	-	28,345.41	Step 12	6.00	
	Child Specific IA	1.00	25,134.81	-	25,134.81	Step 4	6.75		1.00	26,337.18	-	26,337.18	Step 5	6.75	
	Inclusion IA	1.00	20,841.21	-	20,841.21	Step 3	6.00		1.00	22,785.48	-	22,785.48	Step 4	6.00	
	Inclusion IA	1.00	27,140.19	-	27,140.19	Step 11	6.00		1.00	28,345.41	-	28,345.41	Step 12	6.00	
	Child Specific IA	1.00	27,744.22	-	27,744.22	Step 8	6.75		1.00	28,895.43	-	28,895.43	Step 9	6.75	
	Child Specific IA	1.00	21,873.04	-	21,873.04	Step 1	6.75		1.00	23,024.25	-	23,024.25	Step 2	6.75	
		7.00	172,215.71	-	172,215.71				7.00	181,143.99	-	181,143.99			
					-						-	-			
Regular Ed	Literacy	1.00	22,577.98	-	22,577.98	Step 3	6.50		1.00	24,684.27	-	24,684.27	Step 4	6.50	
	Literacy	1.00	24,869.03	-	24,869.03	Step 5	6.50		1.00	26,051.51	-	26,051.51	Step 5	6.50	
	Math Para	1.00	23,352.65	-	23,352.65		6.50	To be Negotiated	1.00	23,352.65	-	23,352.65		6.50	To be Negotiated
		3.00	70,799.66	-	70,799.66				3.00	74,088.43	-	74,088.43			
ABAs	ABA	1.00	32,584.88	-	32,584.88	Step 3	7.00		1.00	34,238.16	-	34,238.16	Step 4	7.00	To be Negotiated
	ABA	1.00	37,935.10	-	37,935.10	Step 11	7.00		1.00	37,940.76	-	37,940.76	Step 11	7.00	To be Negotiated
	ABA	1.00	31,009.45	-	31,009.45	Step 2	7.00		1.00	32,582.88	-	32,582.88	Step 3	7.00	To be Negotiated
	ABA	1.00	35,610.95	-	35,610.95	Step 6	7.00		1.00	36,314.52	-	36,314.52	Step 7	7.00	To be Negotiated
	ABA	1.00	34,394.28	-	34,394.28	Step 5	7.00		1.00	35,617.56	-	35,617.56	Step 6	7.00	To be Negotiated
	ABA	1.00	31,009.35	31,009.35	-	Step 2	7.00	ESSER	1.00	32,582.88	-	32,582.88	Step 3	7.00	To be Negotiated
	ABA	1.00	32,584.88	32,584.88	-	Step 3	7.00	ESSER	1.00	34,238.16	-	34,238.16	Step 4	7.00	To be Negotiated
	ABA	1.00	37,747.92	37,747.92	-	Step 10	7.00		1.00	37,940.76	37,940.76	-	Step 11	7.00	Non Resident - Worc
	ABA	1.00	35,617.56	35,617.56	-	Step 6	7.00		-	-	-	-			Student moved
		9.00	308,494.37	136,959.71	171,534.66				8.00	281,455.68	37,940.76	243,514.92			
					-						-	-			
Math Paras	Math Para	1.00	23,352.00	23,352.00	-		6.50	To be Negotiated	1.00	23,352.00	23,352.00	-		6.50	To be Negotiated
					-						-	-			
Custodians	Custodian	1.00	50,148.80	-	50,148.80	Step 2			1.00	53,807.76		53,807.76	Step 3		
	Custodian	1.00	51,719.76	-	51,719.76	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
	Custodian	1.00	52,561.60	-	52,561.60	Step 3			1.00	55,415.52	-	55,415.52	Step 4		
		3.00	154,430.16	-	154,430.16				3.00	164,638.80	-	164,638.80			
					-						-	-			
Nurse	Nurse	1.00	84,847.00	-	84,847.00	BSN11			1.00	85,691.00	-	85,691.00	BSN12		To be Negotiated
LPN 1:1	LPN 1:1	1.00	41,812.34	-	41,812.34	LPN 1:1		To be Negotiated	1.00	41,812.34	-	41,812.34	LPN 1:1		To be Negotiated
		2.00	126,659.34	-	126,659.34				2.00	127,503.34	-	127,503.34			
	Perm. Bldg Sub	1.00	18,991.96	18,991.96	-			ESSER	-	-	-	-			
					-						-	-			
Salaries Subtotal		75.50	4,855,689.58	322,197.67	4,533,491.91				73.50	4,662,832.87	113,054.76	4,549,778.11			
Contract Services															
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			\$ 5,457.00	\$ -	5,457.00			Contractual		\$ 5,457.00	\$ -	5,457.00			Contractual
Bldg Tech Coord Stipend			\$ 2,150.00	\$ -	2,150.00			Contractual		\$ 2,150.00	\$ -	2,150.00			Contractual
Other			\$ 5,506.00	\$ -	5,506.00			Contractual		\$ 5,506.00	\$ -	5,506.00			Contractual
Subtotal Contract Services			\$ 29,056.00	\$ -	\$ 29,056.00					\$ 29,056.00	\$ -	\$ 29,056.00			
											-	-			

Total Salary		75.50	4,884,745.58	322,197.67	4,562,547.91	-	-	-	73.50	4,691,888.87	113,054.76	4,578,834.11			
											-	-			
Subs			\$ 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			
		75.50	4,943,845.58	322,197.67	4,621,647.91	-	-	-	73.50	4,750,988.87	113,054.76	4,637,934.11			
TOTAL PAYROLL											-	-			
Postage			\$ 600.00	\$ -	\$ 600.00					\$ 600.00	\$ -	\$ 600.00			
Principal's Office Supplies			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
Printing Supplies			\$ 11,500.00	\$ -	\$ 11,500.00					\$ 11,500.00	\$ -	\$ 11,500.00			
Principals Dues			\$ 2,250.00	\$ -	\$ 2,250.00					\$ 2,250.00	\$ -	\$ 2,250.00			
Principals Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00					\$ 3,000.00	\$ -	\$ 3,000.00			
Classroom Supplies			\$ 16,900.00	\$ -	\$ 16,900.00			Contractual		\$ 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					\$ 5,998.00	\$ -	\$ 5,998.00			
Fuel/Oil/Propane			\$ 45,356.25	\$ 13,000.00	\$ 32,356.25			Galaxy Offset		\$ 45,356.25	\$ 13,000.00	32,356.25			Galaxy Offset
Electrical			\$ 96,250.00	\$ 20,000.00	\$ 76,250.00			Galaxy, Bldg , Solar		\$ 96,250.00	\$ 20,000.00	76,250.00			Galaxy, Bldg , Solar
Water			\$ 12,000.00	\$ 4,000.00	\$ 8,000.00			Galaxy /Rental Offset		\$ 12,000.00	\$ 5,000.00	7,000.00			Galaxy /Rental Offset
Sewage			\$ 7,000.00	\$ 4,000.00	\$ 3,000.00			Galaxy /Rental Offset		\$ 7,000.00	\$ 3,000.00	4,000.00			Galaxy /Rental Offset
Building Repair/Maint.			\$ 50,000.00	\$ 30,000.00	\$ 20,000.00			Rental & Galaxy Offsets		\$ 70,000.00	\$ 40,000.00	30,000.00			Rental & Galaxy Offsets
Custodial Supplies			\$ 12,625.00	\$ 1,000.00	\$ 11,625.00			Galaxy Offset		\$ 12,625.00	\$ 1,000.00	11,625.00			Galaxy Offset
Total Support Costs			\$ 289,581.25	\$ 72,000.00	\$ 217,581.25					\$ 303,079.25	\$ 82,000.00	\$ 221,079.25			
												-			
Total Building Costs			\$ 5,233,426.83	\$ 394,197.67	\$ 4,839,229.16					\$ 5,054,068.12	\$ 195,054.76	\$ 4,859,013.36	</		

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

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

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

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

FY25 District Wide Central Administration Budget

[illegible]

FY25 Facilities Budget

[illegible]

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

FY25 District Wide Pupil Services Budget

[illegible]