MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

November 9, 2022 6:00 p.m.

In Attendance:AbsentZoomJessie HarringtonAlan KellerZoom not working

Meghan McCrillis

Gail Holloway

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Cecelia Wirzbicki, Business Manager

Isabella Faber - Student Representative

Brooke Beverly - Bryn Mawr Principal

Jillian Anderson - Grade 2 teacher at Bryn Mawr

Emry, Michael & Kate Church - 220 North Oxford Street (Student Spotlight)

Lucy, Daniel & Samantha Church - 25 Rock Ave (Student Spotlight)

Cameron, Zach & Ashley Dalrymple - 9 Otis Street (Student Spotlight)

Jack, Harrison, Justin & Tray Eisonor - 2 Rock Ave (Student Spotlight)

Colton Thunberg-Laliberte & Cait Thunberg - 93 Tolland Ave Stafford CT (Student Spotlight)

Andy & Caitlin Laliberte - 55 Littleton Road Ayer, Ma (Student Spotlight)

CALL TO ORDER:

Jessie Harrington called the meeting to order at 6:00p.m. Meghan McCrillis read out loud the Auburn Public School Vision & Commitment.

CITIZENS' COMMENTS: None

SPECIAL RECOGNITIONS: None

Minutes: 10/26/22

Jessie Harrington entertained a motion to accept the minutes from 10/26/22.

Brooke Wrenn made a motion to accept the minutes from 10/26/22. Samantha Raphael seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT:

Isabella Faber:

- Auburn High School received an award for Unified sports, and there will be Unified Award Presentation assembly tomorrow to celebrate and reveal the banner.
- We've been busy with community service projects.
- We started collecting food for the Auburn Youth and Family Food Drive.
- Community Leaf Raking project will take place the weekend of Nov 18th.
- All students participated in writing what they are grateful for on a Giving Tree to be displayed in the hallway.
- We are hosting the Thanksgiving Day Football game Thursday at 10:00 AM.
- Winter sports will begin November 28th.

SUPERINTENDENT'S REPORT:

Spotlight on Students:

Dr. Chamberland: The student spotlight for this week is Bryn Mawr. Principal Brook Beverly, 2nd grade teacher Mrs. Anderson, along with student representatives from each grade are here to tell us about the projects they worked on during STEM Week.

Principal Brooke Beverly, 2nd grade teacher Jillian Anderson, Kindergarten presenters, Cameron Dalrymple & Colton Thunberg-Laliberte, First grade presenters, Lucy Church & Harrison Eisnor, along with Second grade presenters Emry Church & Jack Eisnor spoke about STEM week and the projects that were completed.

UNFINISHED BUSINESS:

FY 24 Budget Document

Dr. Chamberland: In your packet, you will find the FY24 Draft Budget for the Auburn Public Schools. This document reflects all required contractual obligations, nearly level funding for all supplies and materials, and strategic staffing increases of which some are required to meet the special education needs of students. As noted in the outline below, presentations by the Leadership Team will be held on November 30, 2022 with the final draft of the budget to be voted on at the January 4, 2023 meeting.

November 9, 2022 FY 2024 Budget Document submitted to School Committee November 30, 2022 Budget Presentations to School Committee

January 4, 2023 School Committee must vote a draft budget to send to Town Manager by January 6th
January 6, 2023 FY 2024 School Dept. DRAFT Budget
Submitted to Town Manager and Chief Financial Officer
January 9, 2023 FY 2024 School Dept. DRAFT Budget
Available for Public Comment/Questions on Web Site

Megan McCrillis noted that a full time nurse lead was not in the budget, but asked if we are able to adequately support the lead nurse?

Dr. Chamberland stated that yes, she has spoken with and worked out the schedule with the new lead Nurse Kerri Astrella to assure she is given adequate support and time.

Jessie Harrington asked since we rely heavily on the ESSR grant money, did we use it to hire staff?

Dr. Chamberland stated, yes we did hire several staff members with that money for 3 year grant funded positions. The hope is to keep 2 on staff when the money runs out in September of 2024.

NEW BUSINESS:

Auburn Chamber of Commerce Mini Grant Award Winners

Dr. Chamberland: I am pleased to share the list of Auburn Chamber of Commerce Mini Grant winners for the 2022-2023 school year. The grants are for up to \$ 250 and meet the needs of students in a variety of ways. We continue to be grateful for the ongoing collaboration with and support from the Auburn Chamber of Commerce. I would like to thank all of those staff members who were awarded grants along with the others who applied. Nicely done to all!

AHS Bethany Dunton/Maria Berrios

AMS Danielle Leboeuf

The Garden of Gratitude! Wild Watch

AMS Michele Starbard
AMS Nicole Peters/Kayla Bond

SWIS Julie MacCormack/Jennifer DiMeglio/Erin Kane

SWIS Sean Dunn SWIS Whitney Harding

Fitness Training)

SWIS Terri O'Donnell

BM Emily Zaleski/Patricia Borus

Masterminds

BM Haley Daigneault

World

BM Sarah Johnson

Tape Art Murals
Time Capsules

Water, Water Everywhere Meteorite Team Building S.W.I.F.T.(Students Who Include

Sensory Hallway Morning Math

Sitting on Top of the

Get a Grip

Dr. Chamberland & Jessie Harrington both thanked the Chamber for their support, as well as the staff for applying.

Take Me Home, Keep Me Safe Project

Dr. Chamberland: We have included information in your packet regarding the Take Me Home, Keep me Safe Project that is being offered through the Auburn Police Department. This project was inspired by both the Auburn Special Education Parent Advisory Council and the Auburn Police Department. We are excited by the additional level of safety this program will bring for our students and the community. Thank you to SRO O'Brien for bringing this program back.

TEACHING AND LEARNING REPORT:

Dr. Chamberland: Mr. Keller and I attended two full days of training on the new MASS REDI (Racial Equity, Diversity and Inclusion) Strategy. This work is designed to guide and support district superintendents, assistant superintendents, and leadership team members as they start, intensify, and/or sustain the urgently important work of building "cultures of belonging" in their districts and schools characterized by anti-racist, inclusive, and equitable practice for all. The next phase of this training will include the building principals.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Mrs. Wirzbicki provided a year to date budget report dated November 2, 2022 for review.

Budget Transfers

Mrs. Wirzbicki provided a listing of Budget Transfers dated November 2, 2022, between the same series for information, along with a listing of transfers between different series for approval.

Recommended Motion.....to approve the list of Transfers dated, November 2, 2022, as presented by the Business Manager.

Jessie Harrington entertained a motion to approve the list of Transfers dated November 2, 2022, as presented by the Business Manager.

Samantha Raphael made a motion to approve the list of Transfers dated November 2, 2022, as presented by the Business Manager. Brooke Wrenn seconded the motion, it was unanimously approved.

Revolving Accounts and Special Revenues Update

Mrs. Wrizbicki provided an updated listing of Revolving and Special Revenue accounts with amounts as of November 2, 2022. Approval and acceptance of the accounts and revenue balances are required to be voted each Fiscal year.

Recommended Motion.....to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.

Jessie Harrington entertained a motion to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.

Meghan McCrillis made a motion to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager. Gail Holloway seconded the motion, it was unanimously approved.

Executive Session: Negotiations

Recommended Motion......to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

Jessie Harrington entertained a motion to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

<u>Gail Holloway</u>made a motion to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. And not return to open session. Brooke Wrenn seconded the motion, it was unanimously approved.

Adjournment Roll Call Vote

Meeting adjourned to executive session at 6:43pm.

Adjournment Roll Call Vote

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 10/26/22

Bryn Mawr STEM Week Presentation

FY 24 Budget Document

Take Me Home, Keep Me Safe Project

Year to Date Budget Report Dated 11/2/22

Budget Transfers Dated 11/2/22

Revolving Accounts and Special Revenues Dated 11/2/22

Approved 11-30-22

Auburn School Committee Meeting Agenda

5 West Street, Auburn, Massachusetts 01501

November 9, 2022 - 6:00 p.m.

Join Zoom Meeting https://auburn-k12-ma-us.zoom.us/j/85712823082

Meeting ID: 857 1282 3082 Television: Charter Channel 194

YouTube: ACTVAUBURN

Call to Order:

This meeting of the Town of Auburn School Committee is being conducted both in person and remotely, consistent with Governor Baker's Executive Order of March 12, 2020, and extended through March 31, 2023.

For the public to join the meeting remotely through Zoom, please use the link posted on the agenda on the Town's Website.

The Governor's Order, along with all supporting materials that have been provided to members of this body, is available on the Town's website. The public is encouraged to follow along using the posted agenda.

Please note that this meeting is being recorded by Auburn Cable Television.

Accordingly, all members of this meeting who will participate: please be aware that other people may be able to see you, and please take care not to "screen share" your computer.

Anything that you broadcast may be captured by the recording. Thank you.

Pledge:

<u>Our Vision:</u> The Vision of the Auburn Public Schools is to educate and prepare students for the opportunities and challenges of a changing world.

Our Commitment: We will create, maintain, and support an environment that fosters a sense of belonging for all students in our schools without regard to race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.

CITIZENS' COMMENTS:

SPECIAL RECOGNITIONS:

MINUTES: 10/26/22

STUDENT REPRESENTATIVES REPORT:

SUPERINTENDENT'S REPORT:

TEACHING AND LEARNING REPORT:

Information

Dr. Chamberland and Mr. Keller attended two full days of training on the new MASS REDI (Racial Equity, Diversity and Inclusion) Strategy. This work is designed to guide and support district superintendents, assistant superintendents, and leadership team members as they start, intensify, and/or sustain the urgently important work of building "cultures of belonging" in their districts and schools characterized by anti-racist, inclusive, and equitable practice for all. The next phase of this training will include the building principals.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Information

Mrs. Wirzbicki has provided a year to date budget report dated November 2, 2022 for your review.

Budget Transfers

Action

Mrs. Wirzbicki has provided a listing of Budget Transfers dated November 2, 2022, between the same series for your information, along with a listing of transfers between different series for which she is seeking your approval.

Recommended Motion.....to approve the list of Transfers dated, as presented by the Business Manager.

Revolving Accounts and Special Revenues Update

Action

Mrs. Wrizbicki has provided an updated listing of Revolving and Special Revenue accounts with amounts as of November 2, 2022 for your information. Your approval and acceptance of the accounts and revenue balances are required to be voted each Fiscal year.

Recommended Motion.....to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.

Executive Session: Negotiations

Recommended Motion......to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

Adjournment Roll Call Vote:

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

October 26, 2022 6:00 p.m.

In Attendance:
Jessie Harrington

<u>Absent</u>

Zoom

Meghan McCrillis

Gail Holloway

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Cecelia Wirzbicki, Business Manager

Karen Ballway

Isabella Faber - Student Representative

Wendy Quirion - Encore Coordinator

Adam Laramie - Encore Associate

Jean-Paul Laramie - 8 Buttonwood Lane (Father of Adam)

Zachary Couture - Encore Associate

Jennifer Couture - 17 White Terrace (Mother of Zachary)

Jen McCarthy - Education & Employment Specialist at Viability

Deborah Sanborn - Director of the Worcester Viability Office

SUPERINTENDENT'S REPORT:

Spotlight on Students:

Dr. Chamberland: The ENCORE Program(Educational Next Steps: Creating Opportunities for Real World Experiences) is located at 5 West Street and offers work-based opportunities as well as various real-world experiences, including grocery shopping, meal planning and cooking, physical fitness, transitional literacy and the like. This transition program is designed for associates ages 18-22 who continue to be eligible for educational services as they transition to adulthood. ENCORE blends educational opportunities within real-world settings in the Auburn community, the hometown of all associates. We are proud to report that our students were featured on promotional material for Viability, a program providing career readiness training for students with disabilities.

Dr. Chamberland introduced Wendy Quirion.

Wendy Quirion introduced Zachary Couture and Adam Laramie, ENCORE associates, and the members of Viability.

Zachary & Adam shared their experience with the Viability program and how it has prepared them for job interviews through use of the interactive headset.

UNFINISHED BUSINESS: None

NEW BUSINESS:

8th Grade Field Trip

Dr. Chamberland: The Auburn Middle School grade 8 team is excited to present for your consideration an overnight field trip to Philadelphia and New York City. Mr. Desto is here to expand on the details and to answer any of your questions.

Mr. Desto presented the committee with a packet outlining the itinerary of the trip and the associate fee. As well as outlined how the trip correlates with the current 8th grade curriculum. There will be fundraising, payment plans, and 4 scholarships available through the travel company. There will be a 10-1 chaperone ratio. This will include the 8th grade teachers, first responder parents, a school nurse and a building administrator.

Gail Holloway: Is this trip in place of the DC trip?

Greg Desto: Yes, we wanted something memorable for the 8th grade. The D.C.trip would have been far too expensive for families due to the cost increase.

Samantha Raphael: Your leave time of 6:00 a.m. should be earlier to avoid traffic. The ferry is a great idea.

CURRENT Satellite/ Rates	Galaxy Pay	PROPOSED Satellite Ga Rates	laxy Pay
Lead Teacher	\$ 22.20	Lead Teacher	\$ 23.50
Step 4	\$ 18.40	Step 4 OR CURRENT PERMANENT STAFF	\$ 19.70
Step 3	\$ 15.70	Step 3	17.00
Step 2	\$ 14.89	Step 2	16.00
Step 1	\$ 14.35	Step 1	15.00
Sub	\$ 12.25	Sub	14.50

Gail Holloway - As I looked at the proposed rates I wondered why not a straight \$2 increase? Can we afford it?

Cecelia Wirzbicki - We can look at that for an increase, but with the increase of costs, we can use that money elsewhere.

Jessie Harrington: How many employees?

Dr. Chamberland: 20-25. We can increase by \$1.50 and reevaluate next year.

Samantha Raphael: I agree with increasing. Bumping up the pay may bring in more current staff. The cost is reasonable, even if we needed to increase the fee.

Dr. Chamberland: We have worked hard to keep the cost reasonable for families, I don't want to make any increases at this time.

Recommended Motion:to approve the recommended increase of \$1.50 to the pay rates of Satellite and Galaxy staff.

Jessie Harrington entertained a motion to approve the recommended increase of \$1.50 to the pay rates of Satellite and Galaxy staff.

Gail Holloway made a motion to approve the recommended increases to the pay rates of Satellite and Galaxy staff by \$1.50. Meghan MCCrillis seconded the motion, it was unanimously approved.

TEACHING AND LEARNING REPORT:

Alan Keller: As a follow up to the October 12, 2022 presentation on statewide MCAS trends, tonight we will examine areas we have identified as highlights and areas for growth in our district and schools. Parent reports were sent out today from the schools. (Powerpoint slides with information provided in minutes) 2022 is our new base line. The

Meghan McCrillis made a motion to approve the list of Transfers dated October 19, 2022, as presented by the Business Manager. Gail Holloway seconded the motion, it was unanimously approved.

Jessie Harrington entertained a motion to adjourn the meeting.

Samantha Raphael made the motion to adjourn for the evening. Brooke Wrenn seconded the motion, it was unanimously approved.

Meeting adjourned at 7:09pm.

Adjournment Roll Call Vote

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 10/12/22

Spring 2022 MCAS Overview

Year to Date Budget Report Dated 10/19/22

Budget Transfers Dated 10/19/22







MEET OUR FIRST GRADE PRESENTERS

MOSTANIA

















SPIDER MEBS









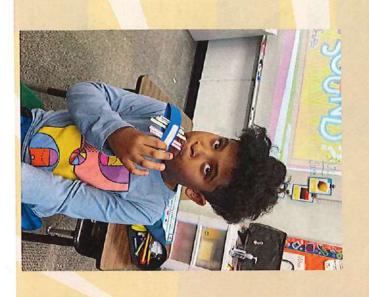






PUSH AND PULL PUMPKINS



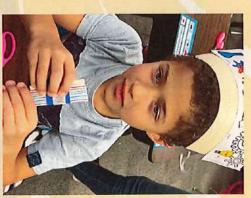


SOUND SCIENCE)













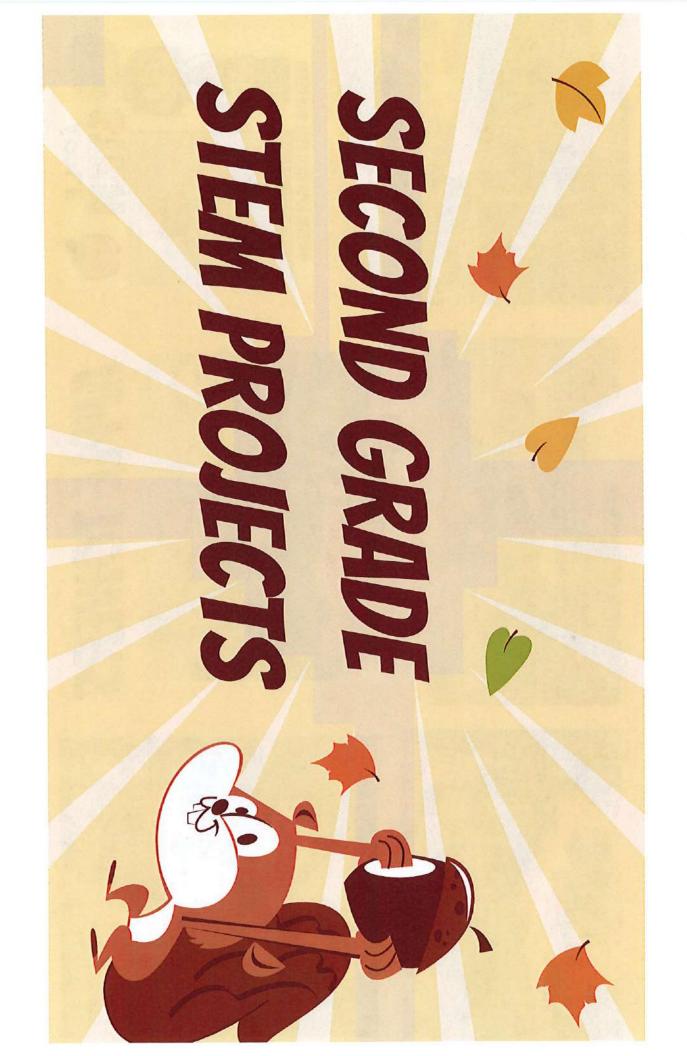






BONE STEM SCIENCE









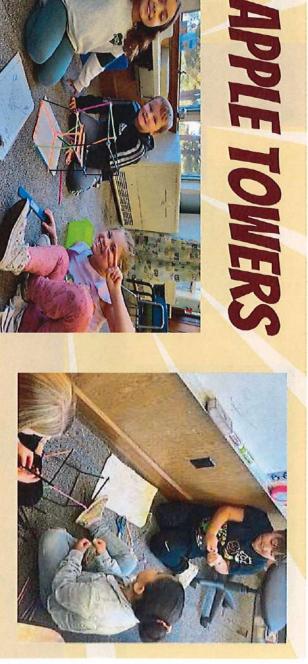






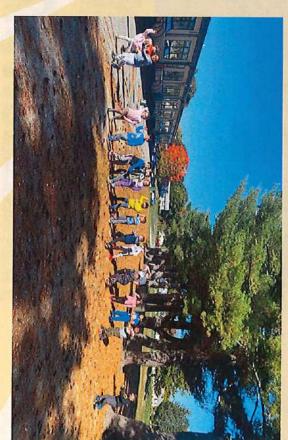






GLIDERS

















Auburn Public Schools FY 2024 Draft Budget

30,195,620.97

28,973,070.00 FY23 Amended Budget 1,222,550.97 Amount of Increase

4.22%

11/8/2022

PHES		97 197											/ conditions	
Part		0,000						69,058.00 MAG		99,058,00	8		Confed	
Part	nn Mag	73.835			<u> </u>		 	77,235.00 MAG		77,235.00	ŝ		Science	
Part	00 14430/9	30.894			3			CHAME DOTATO'S		93,524,00	8		Social Studies	
Part	DO MA30/15	97,583.1			B		4	30, 100,000 mp. (a)		90,100,00	8	-	Math	
Part	30 MA15	92,127.0	0		.; S			ON ANY MAT		00,000,00	Š	\vdash	Environmental So	
Part	N navvo	1,000,00		_	198					20 750 75	3 8	+	⊞ngusn	
Part 1985	trethan D	noen'ee	0		1.58		ä	86,651.00 NA1:		866100	3 3		Maur	
Part	NAMES O	21,070			j.j.		/12			96,523,00		T	Colorado	
Part	E MOSCALA	01 040		Ť	Ę		11			83,438.00		٦	Science Arive Pito	
Part		95 984			į		3			95,435.00	8		Madh	
Part		97,583.0	1		ŝ	†	•			90,100.00	1.00	_	English	
Production 1722 2022 2	10 MA/15	92,127.0	-		8		7			92,924.00	8	L	InfoTech, Comp S	
Production Pro		95,015.0) .		1.00		7	TANK ON POST		35,589,00	8		Societ Studies	
PAMERINAN PAME	MAJD/15	97,583.0			1.00			SE ESPECIO MAIS		50,450,00	8		Social Studies	
Part	MA3075	97,583.0			1.00		3	95.435.00 MA30		OF JOHNOO	3 8		Social Studies	
Part		1000,76			1.00		114	93.524.00 MAG		W 765 EG	3 8		Septime (POOC)	
Part		COS CO			1.00			50,623.00 BA/2		50.623.00	8	-	Day of Charles	
PARTONION Face PARTONION	n BA/3	D WEB CS		Ţ	: :		5	95,435.00 MA30		95,435.00	8		Math	
PAME	0 MA30/16	97.583.0			ì			20,700,00		56,766,00	8		Science	
PAME	0 BA/7	0.609,ය			8		ľ	94,400,000 DAG		95,435.00	8		Fresich	
PAME	0 MA30/15	97,583.0			1.00		3			00,000,00	ğ		Math	
PART	O COMPANY	00,270,0			1.00		_			82 084 00	3		t delicitorismit	
PRINCETION PATA PROPRÉSEE PROPRÉSEE PROPRÉSEE PATA PROPOSESSE PATA PATA PATA PATA PATA PATA PATA PA		0.024.83			1,50		14			91,049.00		-	n anni Canadick	
PAYER PAYE	A MARKADA	05 046 D		35,013,00	1.5		5	92,924.00 MA15		92,924,00	8	-	Fordisch	
PATA	0 MA15/15	95.015.0		06 D46 D0			"	95,435.00 MAGU		95,435.00	8		Science, Chemist	
PRINCETTON FAZE PROZESSED PROZESSE	0 MA30/15	97,583.0		97.583.00			1	50,430.00 MAGO		95,435.00	B	 	No.	
Part	MA30/15	97,583.0		97.583.00	1		Ť	02,102,000 NAVO		82,432.00	8		Social Studies	
PAYER PAYE	MAV14	90,253.00		90.263.00	1.00			MATS		30,700,00	3		Spanish	
PAYE	MASUTO	97,583.00			1.00			95.436.00 MA30		05 425 00	3 8	╁	Alt. Edisocial Since	
Production Pro	U MAGUITA	W.595'/6			1.8		<u>.</u>	95,436.00 MA30		05 A35 00	3 8	+	Social Section	
Process Proc	2002	21,702,00			1.3					49 650.00	3 3	+	- Contract	
Part	3 6 6	norcoe're			į		5	95,435.00 MA30		95,435.00	3	4	Colombia Colombia	
Prize Priz	NATURE OF THE PARTY OF THE PART	07.503.70		65,627.00	1.00					£177.00	8	4	Amen Vicinal/TV P	T
Part		30,000,000		or notes	1.00		155			92,294,00			Shipping	
Part	MATRIA	05.015.00		20,000,00	9		55	95,435,00 MA30	 	95,435.00	8	_	Science	
PART		70 582 70		on conf. se	į		5	95,435.00 MA30		95,435,00	8	1	Swin Shring	
PUNCTION PUNCTION		JU 685 20		00.003.70	1.00			80.864.00 MA/12		80,864.00	8	-	Arch, Draw, Wood	
PART		84.286.00		00 38C VB	3 8		+	57,055.00 MAYS	 -	57,055.00	8	-	English	
PAYS		81,201.00		81 201 00	3			SU, NOUND MANUEL		95,435.00	8		Chemistry	
Part		97,583.00		97,583.00	1.00		5	05 A35 00 MAX 10		32,234.00	1		Spanish	
Production Pro	CLELVAN	M'SUN'SE		95,015.00	1,00		55	92-294,00 MM15/		DU 700 CO	3 8		Ciglian	Regular E0
PATE PROPOSED PR	MARKET CO	34,010,00		96.010,08	.e		in.	92,294,00 MA15/		92,294,00	8			
Part	MATSITS	22.23		25 24 20				-				_		
FY22 FY23 PROPOSED FY23 FY23 PROPOSED			2010100	40,400,404	5.00			386,499.00		442,378.00	8	e		
FINAL PROPOSED PRO				460 000 000	į	Total Olumbia (167	-	-	Ī	55,879.00	8		SPED Teacher	
FY23 FY23 PROPOSED FY23 PROPOSED FY23 PROPOSED FY24	BAS			58,044,00	3 3	Sales Sales Office	+		l	56,767.00			SPED Teacher	
FY23 PROPOSED PROPOSED PADPOSED PAD	MA/7	70,612.00		00 CH3 07	3 8					56,652.00			SPED Teacher	
FUNCTION FIZE FYZE PROPOSED PROPOSED	BA15/6	61,056.00		61.056.00	3 8		-			95,435.00		11	SPED Teacher	
FUNCTION FIZE FYZE PROPOSED PROPOSED	MA3045	97,583.00		97.583.00	i e		1	95,435,00 MC-30		95,435.00		11	SPED Teacher	
FUNCTION FIR FUZZ PROPOSED PROPOSED		97,583,00		97 593.00	3		1	12,210.00 NO.00		72,210,00		 ===	SPED Teacher	
FUNCTION FIE FUNCTION FIE PADPOSED PADPOSED		75,986,00	į	75,986.00	1		<u> </u>				T			Instructional Staff
FUNCTION FIE PAZZ PROPOSED PROPOSED PAZZ PROPOSED							ľ	40,700,00		140,735.25	Ī	23		
FY23 PROPOSED PROP		141,634.05		341,634,05	ŝ		+	7 4000 0000754		41,2/5.95			Secretary	
FY725 PROPOSED PRO	Step 3	42,114.75	-	42 114.75	9			a date coracy's		49,759.65			Principal Secretary	
FYZZ PROPOSED PROP	Step 9	49,759.65		49,759.65	B		_	TO TED CALL Chan B	1	10,667,84			Asst. Prin. Secretar	
FUNCTION FTZZ FYZZ PROPOSED	Step 9	49,759.65		49,759.65	8		1	40.750 65 Sten 9		en den en		-		Secretaries
FYZZ FROPOSED PROPOSED PROP								46,013.40	 - 	43,673.40	"			
FY23 FY23 FY23 FY23 FY24 FY25 FY24 FY25		243,673.40		243.673.40	286		+	10,000,00		10,000,00		15	Assistant Principal	Assistant Principal
FYZZ FYZZ PROPOSED FYZZ PROPOSED <td></td> <td>110,000.00</td> <td></td> <td>110,000,00</td> <td>9</td> <td></td> <td>1</td> <td>33,673.40</td> <td></td> <td>33,673.40</td> <td></td> <td>15</td> <td>Principal</td> <td>Principal</td>		110,000.00		110,000,00	9		1	33,673.40		33,673.40		15	Principal	Principal
EYZZ PROPOSED PROPOSED FY22 PROPOSED AN TRATE FOR CHES COMMENTS FIE RATE OFFSETS ADJRATE DEGISTED		+		133,673,40	3	***************************************			╁	1			FUNCTION	POSITION
		<u>יי</u>	PROPOSED	FY24 PROPOSED RATE		CONMENTS			<u> </u>			FYZ		

							Custonians		IN-School Suspension						ABA's										Special Ed	Instructional Assistant	1	Guidance Secretary						Gridance		Library								Specialists											
Custodian	Chelorian	Custodian	Custodian	Chalogen	Customer	CASSUMO	Challenge	Chartodian	TESCHOOL SUSPENSION	-		ABA Assistant	ABA Bryta	ABA Assistant	ABA Assistant			includion instr. Asst.	Child Specific IA R/E	Child Specific IA R/E	Inclusion Instr. Asst.	Child Specific IA RVE	Child Specific IA RVE	Child Specific IA R/E	Child Specific IA RVE	S Child Specific IA RE		Guidance Sec			Guidance	Chithana	Guidance	Guidance		Library			AND THE HEALTH	F7NS. E0	Music / Chorus	Phys. Ed. Health	Band			Math	Info.Tech,Comp.Appl.,Tec	Table 1	Tineffen	Emperion anich	COMINST	Engisn	Math	English	
18	ġ	1.00	.8	} } }	3 8	a l		- B	1	2	5	1,02	1.50	1 8	į		98	8	8	1.8	158	1.00	i.e	1 1 1 1 1 1	1.00	i i		1,08		5.00	8	100	3 8	3 8	3	1.00		800	8	3 8	3 8	3 8	1.98		48.00		1.00	E	8	8	i i	3 8	3 8	3 8	3
51,719.76	51,719.76	51,719.76	97.817,16	34.054.53	57 719 76	51,719,76	25,859.88	51,719,76		47.975.00	133,795,49	30,200.12	30,742,38	05 57 75	32,000,00	24 200 43	227,717.43	19,547,90	24,908.08	26,098.10	23,198,31	27,416.58	26,096.70	26,809.04	28,631,64	24,300.00	22.200.00	40,796.25		453,863.00	95,435.00	88,267.00	95 435 00	82 430 00	100 Pac CB	95,435.00		447,030.00	86,521.00	57 459 00	97,000,00	20,023,00	95,436.00		4,099,057.00	95,435.00	93,524,00	92,924.00	90,100.00	80,864.00	95.435.00	92 924.00	00 854 00 00452570	95,435,00	UC ACK AN
										-	34,742.33	24.40	200	DE C/7 FE		ļ								<u> </u>						17,653,40		17,653,40	 		-			Ŀ																	
51,719,76	51,719.76	51,719.76	01,610	51,719,76	51,719.76	51,719.76	25,859.88	51,719.76		47,975.00	01.000,00	00,05240	30 253 12	,	37,009,85	31.790.13	44,111,122			24 900 80	22,190,31	72 400 04	20,090,10	20,000.04	70 008 9C	28 524 52	24 CATS AR Sten 4	2000	36 3dd 00	436,209.60			95,435,00	82,432,00	92 294.00	95,435.00		447,030.00	86,521.00	52,469,00	92,924.00	50,058,00	35,455,00		4,099,057.00		93,524.00			80,864.00	95,435.00		80,864,00	90,520,00	95.435.00
Stap 3	Step 3	Sign o	, 4	Slep 3	Step 3	Shep 3	Step 3	Step 3					Step 2	Stan 6	Sign 11	Sien 3		v date	2 2 2		2 0	Start C	S C	C Cop C	Stan 7	Stanta	Stan 4	430	Qion 9		MA30/15	MA/14	MA30/15	MA/13	MAJSMS	MAJUID	TARRES OF THE PARTY OF THE PART		MA30/12	BA15/2	MA15/15	MA/7	PAC NOT NO	SMEAN		MASUNS	MA30/14	MA15/15	MA/15	MAY12	MA30/15	MA15/15	MW/12	MA(5/15	MA3015
_	-	Ì	t								_		7.00	7.00	7.28	7.00		500	500	675	27.5	3	S 1	n n	6.75	5.76	6.75			1	L				<u> </u>	1						1	1		†										
										To be Negotiated				ESSER offset					ļ													ESSER																							
1.00	Ę	3 8	ŝ	ŝ	1.08	8	0.50	1.9		0.50		8	i.g	:2	1.00	ĝ		ğ	ġ	1.8	8	18	ë	8	ġ	1.8	8		ş	9.6	18	1.00	1.00	1.00	1.00	1.62	3	8	18	1.00	1.00	8	8	É	10.00	2 5	ŝ	1.00	1.68	ğ	1.08	1.00	:. 8	8	3
97.817.19	21,715	24 740 78	57, 719,76	51,719.76	51,719.76	51,719.76	25,859,88	51,719.76		47,975.00		141,076.32	32,582,88	36,314.52	37,940.76	34,238.16		233,394,93	21,061.17	25,400.08	26,809.04	23,830,26	28,037.04	26,809.04	27,416.58	28,631.64	25,400.08		40,989.75	0011025714	97,583,00	92,127,00	97,583.00	90,253.00	95,015.00	4, 144	97 583 00	465,387,00	91,049.00	54,967.00	95,015.00	73,835.00	52,938.00	97,583,00	1,600,000	4 283 927 00	07 583 00	95,015.00	92,127.00	84,286.00	97,583.00	95,015.00	84,286.00	95,015.00	A1,500,00
												36,314,52		36,314.52				•								•				10,7524.70	10 257 01	18,425.40														-		ļ							
91,613,10	35.056.43	51,719.76	51,719.76	51,719,76 Step 3	9/761/16	27.712.70	30.000 PS	07.617'10	25,040,75	47,975.00		104,761.80	32,582,88	,	37,940.76	34,238.16		233,394,93	21,051.17	25,400.08	26,809.04 Step 7	23,830.26	28,037.04	26,809.04	27,416.58	28,631.64 Step 10	25,400.08 Step 5		40,989.75 Step 9	10.11.11.11			97,583.00	90,253.00			97,583.00 MA30/15	402,301	00.69016	54,967.00	95,015.00	73,835.00	52,938.00	97,583.00		4.283.927.00	97.583.00 MA30/15	00.587.00		84,286.00	97,583.00	95,015.00 MA15/15	84,286.00 MA/13	95,015.00	Action to
O CARO	2	Step 3	Step 3	Siep 3	o dano	C USIC	o dare	ough c	3				Step 3		Step 11	Step 4			Step 3	Step 5	Step 7	Step 7	Step 9	Step 7	Step 8	Step 10	Step 5		Step 9		800010	MAVIS	MASU15	MAV14	MA15/15		MA30/15		DIAGOTS	BA15/3	MA15/15	MA/8	BAG	MA30/15			VA30/15	MATORIO IS	CLAM	MACIO	MA30/15	MA15/15	WA/13	MA15/15	A 150
}		1			<u> </u>	†		1					7.gg	7.00		7.00			6.75	678	6.75	6.68	675	6.75	6.75	6.75	8.75				1						1									\downarrow	\int				-			_	
	To be Neontated	To be Negotiated	To be Negotiated	I d be Negonalied	To be Nowed and	To be Nondighad	To be Manufished	In he Negotiated	To be Merchiahad	To be Negotiated				ESSER					To be negotiated	To be negotiated	To be negotiated	To be negotiated	To be negotiated	To be negotiated	To be negotiated	To be negotiated			To be Negotiated			BOOCK																							

7,500.00 Calgier 69,000.00 School School	
	Bidg rental offset
Solar Cr	Solar Credit
Bidgren	Bidg rental offset
2,920.00	
3,197,00	
5,600.00	
Contract	Contractural
	97.00
Coltogua	CUITOMORI
Contraction	Contractival
Solitorici	Captachial
Consequen	Convacual
	97.00
ESSI	ESSER Offset
	-+
Student N	Student Medical Need
:	
RN/16	0.60
RN/16	

FY24 Auburn High School Budget Draft

MA30/15		,		1,00		MA SOM 5	92,924.00 MA	 -	4.00	92,924.00	1.00	Grade 8 Spcial Studies	
MA15/15	95,015.00	0		1.8		2 2 C	32,824,00 MA	1.	4.9		Т	Grade 6 Science	
	92,924.00	-		1.00		NA1575	00 024 00 MA	. -	8 8		1.8	Reading	
WA15/15	95,015.00	- 10		1.81		MA15/15		1.	3,00		1.8	Reading	
2	54,059.00	0		ė				. -	3 8	95,435.00	1,00	STEM	
MA30/15	97,583.00			1.00		MA30/15		-	36.98	04,177,00	8	Forein Language	
BA15/7	65,621.00		7	i.g	1	5/7	84 177 00 BA15/7	, 	3.8	95,435.00	É	Grade 7 English	
MA30/15	97,583.00	0	97,583.00	8	1	MATOMS.		 - 	1.00	59,854,00	is is	MS Language	
NA/5		,	64,483.00	1.8		^ c	MAN 00 F28 02	. -	90	77,79	1	Grade 6 Social Studies	
LIVAM	82,276.00	<u> </u>	82.276.00	3	 	100 CO			0.00	95,435.00	1. B	Grade 7 Science	
MA30	97,583.00 MA30/15		97,583.00	8		52.5		,	8	62,208,00	ġ	STEM	
BA/7		,	63,609.00	i e		7 013	80,430.00 MA30/13	ļ.	00	95,435.00	1.00	Garde 7 Math	
MA30/15	97,583,00		97,583.00	1.00		7 F		-	8	88,267.00	1.00	Forein Language	
MA/15			92,127.00	1.8				1.	8	84,070.00	1.00	Grade 8 Science	
MA30/12	88,468,00)	88,458.00	1 8				\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	3 6	93,432,00	E	Grade 6 Main	
MA30/15	97,583,00		97,583.00	1,00		015			200	25,430,00		Grade 8 Science	
MASUND			97,583.00	1.00		915			On Co	257.30		GIBDE / Social Studies	
MA 10/2			90.853,08	1.08		572	52,469,00 BA15/2	,	3	52 469 00		Computer scar	
\$			54,059.00	1.00			51,773.00 BA/3	- 1	9	54 773.00	3 8	GIEGO O MIZUI	
NAC I	52,270.00	-	82,276.00	1.98		0	77,795.00 MA/10	,	90	77,795.00	3 8	Glade Consider	
NA DIG		 - -	76,360.00	1.06		\$7		•	8	70.442.00	3 3	Grade Coriente	
	00,000,00		87,583.00	1.00		915	95,435.00 MA30/15	•	ig.	95.435	3	Chado G Light	
	STUDENTY OU COS ZO		00.721.76	1.6		54	90,100.00 MA/15	•	8	90,100.00	8	Crode & Enrish	
WAY.		,	50,609,00	1.00			62,209.00 BW7		8	62,209.00	<u>;</u>	Grade & Fnoilsh	T
477	-		97,583,00	1.9		35	95,435.00 MA30/15		8	95,435	ž	Cords & Math	
MARAMAS	-		00.603.63	1.9			52,209,00 BAIT		8	62,209,00	1.8	Tech and Engine.	
BA/7	00.045 E3		91,049.00	i		J112	86,521.00 MA30/12	,	.00	86,521.00	8	Grade 7 English	
MAADA 3		,	88,801.00	į		S/12	85,070.00 MA15/12	-	8	85,070.00	8	Grade 6 Social Studies	
14121			97,583.00	8		75	95,435.00 MA30/15	•	e l	95,435.00	ė	Grado 7 Science	
MA30/15	_		97,583.00	1.60		V15	_	,	.00	95,435.00	8	Grade 7 Math	
MARINE	_		03,077,00	į		15		1	00	59,586.00		Grade 7 Social Studies	Dagues LA
ELIPS WIN	00 643 53		22 22			-	_						Dogwer Ed
	the standard		007270'889	7.g		 -	595,081.00	5	90	995,081.00	7,00	- 1	
1			19,000,00	1.5			69,058.00 MAJ7	,	8	69,058.00	ġ	SPED Teacher	T
1 A A			88,490,00	1.5		=	84,070,00 MA30/11		90	84,070.00	1	SPED Teacher	
MA30/12	28 468.00		00,991,00	1.5		11	83,438.00 MA15/11	,	8	83,438.00	1. 8	SPED Teacher	
MA15/12	100.000 38	1	00,000,00	É			72,210.00 MAJB	•	00	72,210.00	1.00	SPED Teacher	
NA GO			97,003.00	100		15	95,435.00 MA30/15		90	95,435.00	196	SPED Teacher	
MATRA			07.505.00	į	Γ	75	95,435.00 MA30/15	-	00	95,435.00	1,00	SPED Teacher	CDED
SHUEVIN	27 582 DO N		00.58576	1.08		15	95,435.00 MA30/15	-	99	95,435.00	ŝ	SPED Teacher	facts lengthering
S AMA													
	107119'69	-	85,411.20	2.00				' 	28	85,411.20	<u>2</u>	Contract	
ogb a	4,42,42		44,421.43	1.8			44,421.45 Step 9	-	ភ	44,421.	g	Camplany	Jeca etal y
o dalo	40,304,73		40,989.75	ig			40,989.75 Step 9		74	40,989.75	ġ	Verterior	
	34,000 01										1		
	247,114.30		247,114.36	2.00	i		247,114,36	2	86	247,114,36	8	Constant in the Constant	ASSISTANT PROGRESS
	110,328,36	-	110,328.36		To Be Negotiate		110,328.36	-	85	110.328.36	i B	Assistant Dringing	Principal
	1.35,785,001	ľ	136,786.00		To Be Negotiate		136,786.00		귀	136,786.0		Drincing .	POSITION
SIE	ADJRATE	OH-SETS.	RATE	F	COMMENTS	ES S	RATE SIEP		OFFSEIS	PROPOSED	곮		
	PROPOSED	PROPOSED	USSUGUED PEAS			<u>'</u>	1723			FY23			

Gerid 8 Social Studes 1,00	
Grada Studies 1.00 95,455.00 95,455.00 MAJUNIT Grada B Engién 1.00 95,435.00 42,765,746.00 27,65,746.00 MAJUNIT Gym Cordies S.7.8 1.00 2,705,746.00 - 95,435.00 MAJUNIT Husdin Traditier 1.00 85,070.00 - 95,435.00 MASTIS Husdin Traditier 1.00 95,435.00 - 95,435.00 MASTIS Barri Grades 6,7,8 1.00 95,435.00 - 95,435.00 MASTIS Guidance Gri 6,7,8 1.00 95,435.00 - 95,435.00 MASTIS Guidance Gri 6,7,8 1.00 95,435.00 - 95,435.00 MASTIS Guidance Gri 6,7,8 1.00 95,435.00 - 95,435.00	
Grada Studies 1.00 95,435.00 - 95,435.00 PM,340.0 Grada B Engight 1.00 95,435.00 - 2705,746.00 - 2705,746.00 PM,340.05 Byrm Grades 6,78 1.00 95,435.00 - 95,435.00 - 95,435.00 PS,435.00 PS,435.00 <td< td=""><td>Student Medical</td></td<>	Student Medical
Grada Studies 1.00 95,435.00 - 95,435.00 MA3ANA Grada B Engight 1.00 95,435.00 - 2765,746.00 - 2765,746.00 MA3ANA Grada B Engight 23.00 2705,746.00 - 2765,746.00 - 2765,746.00 MA3ANA Grada B Engight 1.00 95,455.00 - 95,455.00 - 95,755.00 MA3NYS Juna B Engight 1.00 95,455.00 - 95,755.00 MA3NYS - 95,955.00 MA3NYS Juna B Engight 1.00 95,455.00 - 95,955.00 MA3NYS - 95,955.00 MA3NYS Juna Gradas 67,8 1.00 95,455.00 - 95,455.00 - 95,455.00 MA3NYS Juni Gradas 67,8 1.00 95,455.00 - 95,455.00<	_ <u> </u>
Grieda Siculdes 1,00 95,435,00 - 98,435,00 MASUNIS Granda B English 1,00 27,05,746,00 - 27,05,746,00 MASUNIS Granda B English 1,00 96,435,00 - 27,05,746,00 MASUNIS Gym Grades 5,7,8 1,00 92,224,00 - 92,224,00 - 92,224,00 MASUNIS Hyallin Teacher 1,00 92,224,00 - 93,224,00 - 93,224,00 MASUNIS Hyallin Teacher 1,00 93,435,00 - 93,224,00 MASUNIS Hyallin Teacher 1,00 93,435,00 - 93,224,00 MASUNIS Gym Grades 6,7,8 1,00 93,435,00 - 93,435,00 MASUNIS Gym Grades 6,7,8 1,00 93,435,00 - 93,	
Gried 8 Social Studies 1,00 95,435,00 - 95,435,00 MASUNIS Grade 8 English 1,00 26,435,00 - 205,746,00 42,705,746,00 1,00,746,00 1,00,746,00 20,705,746,00 - 95,435,00 MA30/15 95,435,00 - 95,435,00 MA30/15 1,00 95,435,00 - 95,435,00 MA30/15 95,435,00 - 95,435,00 MA30/15 1,00 1,00 95,435,00 95,435,00 MA30/15 1,00 1,00 95,435,00 95,435,00 MA30/15 1,00 1,00 1,00 95,435,00 95,435,00 MA30/15 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00	
Crarde 8 Social Studies 1.00 95,435.00	1 ad/11
Grade 8 Social Studies 1.00 95.435.00 Grade 8 English 1.00 95.435.00 - 2 Grade 8 English 1.00 95.435.00 - 2 Music 1.00 95.435.00 - 9 Health Teacher 1.00 95.435.00 - 9 Gym Grades 6.7.8 1.00 95.435.00 - 9 Gym Grades 6.7.8 1.00 95.435.00 - 9 Guidance Gr 6.7.8 1.00 95.435.00 95.4	-
Grade 8 Social Studies 1.00 95,435.00	7.00
Grade 8 Social Studies 1.00 95,435.00	7.00
Grade 8 Social Studies 1.00 95,435.00	7.00
Grade 8 Social Studies 1.00 95,435.00	7.00
Grade 8 Social Studies 1.00 95,435.00	ESSEK ORSE
Grade 8 Social Studies 1.00 95,435.00	7.00
Grade 8 Social Studies 1.00 95,435.00 - Grade 8 English 1.00 95,435.00 - 20,63745.00 -	7.88
Grade 8 Social Studies 1.00 95,435.00 - Grade 8 English 1.00 95,435.00 - Grade 8 English 1.00 2,765,745.00 - Gym Grades 6,7,8 1.00 95,435.00 - Health Teacher 1.00 95,435.00 - Mym Grades 6,7,8 1.00 95,435.00 - Gym Grades 6,7,8 1.00 95,435.00 - Gym Grades 6,7,8 1.00 95,435.00 - Art 7.00 95,435.00 - Guidance Gr 6,7,8 1.00 93,435.00 - Guidance Gr 6,7,8 1.00 93,635.00 - Social Worker 1.00 25,490.35 -	7.00
Crarle 8 Social Studies 1.00 95,435.00 96,435.	
Crede 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 6 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Maddin-Pad integ. Spl. 1.00 95,435.00 - 95,435.00 MA30/15 Sym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr.7,8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr.6,7,8 1.00 95,435.00 - 95,435.00 MA30/13 H	
Circle 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 8 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,78 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA50/15 Musical-Pad integ. Spl. 1.00 95,435.00 - 95,435.00 MA15/12 Musical-Pad integ. Spl. 1.00 95,435.00 - 95,435.00 MA30/15 Baym Grades 6,7.8 1.00 95,435.00 - 95,435.00 MA30/15 Baym Grades 6,7.8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr 6,7.8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr 6,7.8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr 6,7.8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr 6,7.8 1.00 95,435.00 - 95,435.00 MA30/15 Guida	6.75
Cracte 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 8 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Mussic 1.00 95,435.00 - 95,435.00 MA30/15 Mussic 1.00 95,435.00 - 95,435.00 MA30/15 Mussic 1.00 95,435.00 - 95,435.00 MA15/12 Mussic 1.00 95,435.00 - 95,435.00 MA15/12 Mussic 1.00 95,435.00 - 95,435.00 MA30/15 Mussic 1.00 95,435.00 - 95,435.00 MA30/13 Baya Grades 6,7 8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr 6,7 8 1.00 95,435.00	6.75
Circle 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 8 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Maddin-Pad integ. Spl. 1.00 95,435.00 - 95,435.00 MA15/12 Sym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Sym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Sym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr.7,8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr.6,7,8 1.00 95,435.00 - 95,435.00 MA30/13 Guidance Gr.6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr.6,7,8 1.00 95,435.00 - 95,435.00	6.75
Circle 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 8 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,7,8 1.00 2,705,746.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA15/12 Maddall-Pad integ. Spl. 1.00 95,435.00 - 95,435.00 MA30/15 Bym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Gym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Bym Grades 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr 6,7,8 1.00 86,270.00 - 56,381.00 MA30/15 Guidance Gr 6,7,8 1.00 95,435.00 - 95,435.00 MA30/15 Guidance Gr 6,7,8 1.00 95,435.00 - 95,435.00	3 8
Circle 8 Social Studies 1.00 95,435.00 - 95,435.00 MA30/15 Grade 8 English 1.00 95,435.00 - 2,705,746.00 MA30/15 Gym Grades 6,7,8 1.00 2,705,746.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Health Teacher 1.00 95,435.00 - 95,435.00 MA15/12 Health Teacher 1.00 95,435.00 - 95,435.00 MA30/15 Gym Grades 6,7,8 1.00 95,435.00 - 95,370.00 MA30/15 Guidance Gr 6,7,8 1.00 95,270.00 - 95,435.00	3 8
Creda 8 Social Studies 1.00 95,435.00	3
Grade 8 Social Studies 1.00 95,435.00	
Grade 8 Social Studies 1.00 95,435.00	ESSER
Grade 8 Social Studies 1.00 95,435,00 - 95	ESSER
Grade 8 Social Studies 1.00 95.435.00 - 95	
Grade 8 Social Studies 1.00 95.435.00 - 95	
Grade 8 Social Studies 1.00 95.435.00 - 95	1
Grade 8 Social Studies 1.00 95.435.00 - 95	
Grade 8 Social Studies 1.00 95.435.00 - 95	\dagger
Grade 8 Social Studies 1.00 95,435.00 - 95,435.00 95,435.00 95,435.00 2705,745.00 2 2705,745.00 2 2705,745.00 95,435	<u></u>
Grade 8 Social Studies 1.00 95,435.00 - 95	
Grade 8 Social Studies 1.00 95,435.00 - Grade 8 English 1.00 95,435.00 2 S3.00 2,705,745.00 2 Gym Grades 6,7,8 1.00 95,435.00 95,435.00 Music 1.00 95,970.00 - Health Teacher 1.00 95,924.00 - Madiall-Pad Integ. Spl 1.00 95,435.00 - Gym Grades 6,7,8 1.00 51,773.00 -	-
Grade 8 Social Studies 1.00 95,435.00 - Grade 8 English 1.00 95,435.00 2 33.00 2,705,745.00 2 Gym Grades 5,7,8 1.00 95,435.00 Music 1.00 95,970.00 Health Teacher 1.00 92,924.00 Madish-Pad Integ. Spl. 1.00 95,435.00	
Grade 8 Social Studies 1.00 95,435.00 - 95,435.00 95,435.00 2705,745.00 2 2705,745.00 2 2705,745.00 2 2705,745.00 95,435.00 95,435.00 95,435.00 95,9024.00 92,9024.00 - 92,9024.00	
Grade 8 Social Studies 1.00 95,435,00 - 95,435,00 - 95,435,00 - 95,435,00 - 2705,745,00 - 2705,745,00 - 2705,745,00 - 95,435,0	
Grade 8 Social Studies 1.00 95,435,00 - 95	+
Grade 8 English 1.00 95,435,00 - Grade 8 English 1.00 95,435,00 - 2,705,746,00 - 2	1
1.00 95,435.00 - 1.00 95,435.00 - 33.00 2,705,746.00 - 2	
1.00 95,435.00 - 95,435.00 -	†
1.00 95,435.00 -	+
	†

	f	State State of	2 00 1000 F					,	* ***	ď			Town Ambient and
		The Cot Sac 3	9 100,000,00	/RCCK	•		239,927.58	S	\$ 167,000.00	\$ 406,927.58		"	Total Support Costs
		اہ	100 000 00				9,3/5.00	5	69	\$ 9,375,00			Cuchdist Supplies
Bidg Rental		ı	1.500.00	11 375 00 \$	۸.	Spinor Charac	34,000,00	6		\$ 80,000.00	-	-	Building RepaintMaint.
School Choice			_	80.000.00 S	50	School Chains	00000	1	-		_		Sewage
Bidg Rental		2,500.00	\$ 1,500.00 S	4,000.00 \$	€>	Bido Rental	3,000,00	7	, 6				Water
Bag Kental AC		4,000.00	2,000.00	6,000.00	cs.		6.000.00	7	7].	+		Electrical
Credit /SC		ج ا	ł	198,450.00 \$	40	Rental	63,942.00	(A	\$ 130.000.00	193.945 20			
Solar - No more Blog		ı				Solar Bido	43,000,00	-	\$ 10,000.00	\$ 53,000.00	 -		-uel/Dil/Propane
Bidg Rental		_[11.000.00		<i>n</i> •	Did Dontal	2,000.00		€⁄9	\$ 2,000.00		- Non Athletic	Afterschool Program - Non Athletic
		ا	.		9		730.00	, ,	-	\$ 750.00		 	Awards/Incentives
		-	,	750.00 \$	اد:	1	750 00	3 6	9 44				lusic Supplies
			-	4.903,00 \$	50		L'ANDRO	l	-				thletic/PE Suppl
			- 65	3,460.00 \$	69		1536.90	١	┉-	-			Art Supplies
			- \$	2,475.00 \$	40		2.474.99	59	2 6				Guidance Supplies
		1	ļ !	897.72 \$	5		799.11	459	59	299.11	1		anddre lensiv olpn
		N	,	2,800.00 \$	55		1,619.82	€	· 52		+		Library Supplies/dooks
	† -	1	,	1,500.00 \$	40		1,500.00	\$	_	_	+		an never
			١,	\$ 00.000	69		500.00	59	٠	١	1		# Object
				00.000 a	6		500.00	69	\$	- 1			DA Sannies
		200.00		21,00	, 6		17,211.26	67	49	\$ 17,211.26			Taxonm Supplies
		18 217 00		3 00	7 6	+	2,000.00	50	€0	\$ 2,000.00			Commencement
		2,000,00	-	3 00 00 8	7 4	Confidence	3,000.00	4		\$ 3,000.00			Principals Pro Dev
Contractual		3,000.00	-	90.00	**	Contraction	1,100,00		69		_		Principal's Dues
		1,100.00		100.00			13,000,00	• 6		١.			Printing Supplies
		15,000.00			2		00000	, 6		l	_	les	Principals Office Supplies
		500.00		500.00	\$		200,000	9 6		\$ 3,000,00			ostage
		3,000.00	· 43	3,000.00 \$	8		חח חח	1					
				1	10.10		87.006' JEZ'C	T	242,817.99	5,540,758.78	78.10		TOTAL PAYROLL
		5,465,758.18	745 R39 41	F 744 507 50	Ť	7		1					
			4	1000	•		500.00	5	\$	\$ 44,500.00			otal Substitutes
		00.000	2	20000	7 6		6,500.00	69	to	\$ 6,500.00			SPED fast, Asses
		6 500.00	4		9 6		5,000.00	69	49	-			SPED Teachers
		5,000.00	4	5000 5	, ,			69	8	5		<u>"</u>	nstructional Assistants
		, - -	2	_	9 6		33,000.00	٠,	\$	\$ 33,000.00			chers
		33,000.00	9	23 25 25	7								Subs
					<u> </u>								GEET COLUMN
		5,421,258.18	245,839,41	5,667,097.59	78.10	78.	5,253,440.79		242,817.99	5,496,258.78	78.16		of Calabo
			1		1		15,465,80	4	\$ 65,435.00			Services	Subtotal Contracted Services
		5.536.00	85.435 M	3 3	^ 6	Collingtone	9,016.00	5	1	9,016.00			Other
Contractual		9.016.00	, , ,	8 00 9F0 0	7 0	Compactual	3,050,00		49	\$ 3,050.00		and .	Bldg Tech Coord. Stipend
Contractual		3 2000	200000	0 6	"	SCHOOL CHOICE		69	\$ 65,435.00				Stipends
School Choice	1	·	_	9 4	•	Contraction	3,400,00	6	\$	-			ondevily
Contractual		3,400.00	4	3 400 00 5	"	Control				_			Contracted Services
					_			-					
		5,405,722.18	180,404,41	5,586,126.59	<u> </u>	78.10	5,237,974,79		177,382.99	5,415,357.78	78.10		ary Subjected
			Τ							A Section 1997	4.50		
		229,199.76	-	729,199.76	8	4		225		37 P86 566	2 2	Cusionians	
To be Negotiated	Step 2	_	,	24,680.16	0.50	0.		23		29,375,16	2 1.00	Custodians	
To be Negotiated	Step 3	51,719.76	٠ -	51,719.76	8	1.	51.719.76 Step 3	52		55 719 76	1 00	Chalcolaina	
The same of the sa							Style order	ž.		07.617.10			

	SPED	Instructional Assis.					Chomomore	Conductions	Social tanives	Carie Worker		School Counselor		Michael Britain	Modia Torh						Specialists													-	Regular Ed		Pere Lo	Capatal Edi	Industrianal Staff	Secretary			POSITION	
inclusion IA	inclusion IA	÷		Call	Castodian	Chelodian	Custodian			Social Worker	Guidance		(a)Cutta Trade	headin Tech		1	AT	Missio	Phys. Ed	Reading			Gade 1	Kindergarten	Grade 2	Kindergarlen	Grade 2	Kindergarten	Grade 1	Grade 2	Grade 2	Grade 1	Grade 1	Kindergarten			SPED Teacher	SPEO Teacher		Secretary		Principal	FUNCTION	
1,00	ij.	3		28	<u>.</u>	0.50	050		1. 25	0.50	. <u>.</u> .8			0.50		2.45	250	0.45	0.50	<u>;</u>		12.00	1.8	1.00	1.00	1.00	1.00	1.00	1,00	ig	18	8	1.8	1.88		2.00		8		1.98		1.08	H	FY23
25,450.35		25 400 20	Ī			25,859.88	25,859.88		123,451.00	29,927.00	93,524.00			47.717.50		191.536.75	25.311.50	42,945.75	27,844.50	95,435.00		903,033.00	89,045.00	63,064.00	95,435,00	59,854.00	62,209.00	52,869.00	74,314.00	62,209.00	95,435.00	90,100.00	95,435.00	63,064.00		124,660.00	69,058.00	55,802.00		CURBETHE	37 000 Or	117,317.00	RATE	PROPOSED
				,					•		-							•					-	-		,	,	,								69,058.00	69,058.00						OFFSETS	FYZZ PROPOSED
23,430,00	36 460	23.198.31		103,439.52	51,719.7	25,659.6	25,859.88		123,451.00	29,927.0	93,524.00			47,717.50		191,536.75	25,311,50	42,945.75	27,844.50	95,435.00		903,033.00	89,045,00	63,064.00	95,435.00	58,854,100	62,209,00	00,000	74,314.00	00.502	95,435.00	20,100	95,435.00	03,004,00	333	55,602.00		55,602.00			40.989.75	117,317.00	AUJIKAJE	FYZ3 PROPOSED
23,430.00		Slep 6		_	6 Step 3				0	-	0 MA30/14			D MA30/15		5	BA/2	5 MA30/15				† -	MPGUIT	_	_							ST ANN					MA7	BA15/4			Step 9		017	230
┪	7	6.00																		ľ								1					1					 				-	150	
																																					240 Offset					To be Negotiated	COMMERCIA	
13	1.00	1.00		200	1.00	٤	2 2	;	3.56	, E	3 5	3		0.50		245	0.50	9. 2 5	2 2		1⊠	12.00	3 .	3 8	100	3 8	3 1	3	8	8	8 8	3	9 8	3	1.88	2002	12	1.5			1.00	1.00		T T
		Г		103,439.32		T	00.800,00	1	00'01C'/7L			W 599 CD		48,/91.50	03 702 07	197,156.35	25,491.50	40,512,00	20,000,00	20,460 50	97.583.00		W SCY STO	26 825 32 26 82 26	E8 270 00	97.5R3.00	64,483.00	23,609.00	57,136.00	79.545.00	63,609.00	97.583.00	92,127,00	97.583.00	68,270.00	131,702.00	/3,835,00	5/32/.00 j			40,989.75	13/,317.00	147 247 M	PROPOSED PATE
				,												,					-				-	•	1	,	•	_	•	-	,	-		10,000,00	73,033,00	200 200						PROPOSED OFFSETS
24,921.81	25,450.35	23,630.25	3	1001	01,7 JOH	E4 740 78	25,859 88 25,000,000	35 85B 81	200 100	127 510 00	29.927.00	97.583.00		and a foat	48 794 50	191,161	207485 35	38 404 En	35 CUD ST	20 150 50	97,583.00		945,426,00	95,628,00	58,270.00 MA/6	97,583.00	64,483.00	63,609.00	57,136.00	79,545,00	63,609,00	97,583.00	92,127.00	97,583.00	68,270.00	VI 90000		100,100,100	W.4502.2		40,989.75	11/2011	117 317 00	FY24 PROPOSED ADJ RATE
6 deats 14	Step 10		2	+			B Step 3	Stan 3		-		MA30/15		100	48 794 50 MA30/15		2000		MA30/15		MA30/15			MA30/14	MA/6			BA/7		01/AM		MA30/15		MA30/15	MA/6		МАО	MAIS CO			Step 9			STEG DEG
5.00	Н	0.52	╫	+	+	1	1	1		+		GF .		- `	ا ا	1			<u></u>		υn .			+		-51						-1		J11						$oxed{\bot}$				냸
To be Negotiated	O DE NEGOTIATION	†	1			To be Nexotiated	To be Negotiated	To be Negotiated			To be Negotiated																											940 Official			To be Negotiated		To be Negotiated	COMMENTS

			•											
		400.00		*	•						1	i i	-	TOTAL PAYROLL
		2,184,267.86	102,281.50	2,286,549.46	39,45			73	2,081,075.37	125,951.20	2 207 026 57	8		
							1	i =	nr.on. 71.	-	\$ 17,000,00			Total Subs
			•	17,000.00	\$/P			5 2	AT 000 00		3,000.00			SPED Inst. Assts
			-	3.000.00	50			5 2		-	2,000.00			SPED Tapphers
		\$ 2,000.00		2,000.00 \$	دم ا			5 6		,	2,000.00			Instructional Ass't
				2,000.00 \$	65						10,000.00			Teachers
		\$ 10,000.00	-	10,000.00 \$	69			1						Subs
)					-			+						
		7 00:120	04.102/201	2,289,549.46	39.45			7	2,064,075.37	125,951.20	2,190,026.57	39.45		Total Salary
		30 230 231 0			<u> </u>								201 11000	Stotom remarkable
	Ţ	\$ 22,734,00		22,754,00 \$	150			0		•	22,651.00		Carri Pas	laun.
				2,555.00	**	Contractural		٥	\$ 2,553.00	,	2553.00			The state of
Contractual					-	Contractual			\$ 3,558.0		3,558.00			g, spoil Cooks in Chame
Contractual				00.75013		Contractual			\$ 1,034.00	1				Took Cared Stingards
Contractual				11,201.00	٠ 6	Contractual			\$ 11,231.00	1	\$ 11,231.00 \$			Shand
Contractual				3 00 655 66	•	Condemons	1	-	\$ 4,2/5,00	ļ	\$ 4,275.00 \$			Longevity
Contractual		\$ 4,275,00	-	4,275.00 \$	69	Contractual		1						Contracted Services
		4,744,513.80	102,281.60	2,246,795.48	39.45				2,041,424.37	125,951.20	2,167,375.57	39.45		Salaries Subtotal
		2 44 44 00											Catteriors Can	Permanent suo
ESSER Offset		,	28,446.60	28,446.60	1.00	ESSER				28,446.60	28.446.60	100	Domanoni Sil	
O NO INCOME	G N 1.1	40,084,00		40,594,50	<u>1.8</u>	To be Negotiated		40,594.50 LPN 1:1	40,594.50		40,594.50	1.08	LPN Nurse	LPN 1:1
To be Magnifested													110100	ASIUM
Add to Stipend line	BSN/6	70,635.00		70,635.00	ė			BSN/5	67,006.00		67,006.00	e e	Nimo	
				-									Micol F Circ	Mailt Pald
6.50 To be Negotiated		22,243.00		22,243.00	1.60	To be Negotiated	05.3		22,243,00		22,243,00	8	Moth Para	
		LE JUL BLOW		127,U/12T	5.00				123,703.24		123,703.24	5.00		
1	CIP.	407 ME 50		25,131,50	1.0		6.50	Step 5	24,459.34	•	24,459.34	1,08	Kindemarten	
1	+	20,-30,50	\ \ \ +	23,980.33	1.00		6.50	Step 3	22,816.27	•	22,816.27	1.00	iteracy	
S SO To be Negotiated	+	20,000		17,70,77	1,00		6.50	Step 10	27,571.20	<u>-</u>	27,571.20	g	Kindemarten	
1	7	77.574.20	<u> </u> ,	7791077	3.5		6.50	Step 2	21,285.23	•	21,285.23	8	Kinderoarten	Control Co
-	2 2 2	27, 27, 27, 20		27,571.20	į		6.50	Step 10	27,571.20		27,571.20	8	Kindergarten	Devilar Ed
S SO To he Mennisted	7	377					<u> </u> 					1		atomational Assets
	+	75.602,171		171,205.32	500				131,772.18	28,446.50	160,218.76	8	705	
000	Т	277410110	,	31,014.72	į		7,00	Step 1	27,650.87	,	27,650.87	3	אָם אַ	
7 00	Т	of out of out of		37,940.76	1.00		7.00	Step 11	37,009.85	•	37,009.85	8	ARA	
7.00	7	30,017.30		35,617.36	1,00		7.00	Step 5	33,555.72	-	33,555.72	<u>.</u>	AFA	
780	Т	35.547.55		31,014.72].g	ESSER	7.83	Step 2		28,446.60	28,446.60	9	ABA	
7 00 7	+	25 PtU Pc		30,017,30	3.6		7.00		39,555.72	*	39,555.72	9	ABA	
7.00	Sten 8	35.617.56		33 747 55	3		-							ABAs
	_										10,010,00	0,20	_	

																						Total Building Costs		Total Support Costs	Custodial Supplies	Building Repair Maint	Sewage	Water	Electrical	Fuel/Oil/Propane	After School Program	Music Cissim Supp	AttleftorPE Supplies	Art Supplies	Guidance Supplies	Audio Visual Supplies	Library Supplies/books	1 EXCOODES	Oldir Have	OLD STREET	SUR Stroyles	Classman Sandies	Principals Prof Dev	Principals Duas	Printing Supplies	Principal's Office Supplies	
			:		-				1		•	ļ																										 									
			i																			\$ 2,351,910.57		5 144,884.00	\$ 6,875.00	\$ 31,000.00	\$ 3,000.00	\$ 5,000.00	\$ 42,200.00	\$ 26,000.00	3,000.00	190,00				2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				100.00	250.00	11,084.00	\$ 1,500.00	1,575.00		onnoc't	4 500 50
																				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ 152,451.20		\$ 25,500.00	€7I	\$ 5,500.00	\$ 1,000.00	\$ 1,000.00		5	' #	• •						,	tл	45	\$ -		65	is.			•
																						\$ 2,199,499.37		\$ 118,384,00		5	5	45	*	٠	4 4,000.00			١					\$ 00.000,1	\$ 100.00	\$ 250.00	\$ 11,084.00					s 1,500,00
	 			1							 				! 													1			-									 							
			-		İ																	 				OBJECTION CHARACTER	Och ign Office	On the Office	Satellita Officet	Satellite, Solar Offset	Safelite Offset												Convectors	Contraction of the Contraction o			
							Ì			-		1	i	İ			i	Ì	•					4	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	, ,	*				S	49	\$	\$	\$	ter.	55	-55	-	. 60) 6	, .	4	2	es.	•
																						4.010.09447	3f. 3 MS &P.P. &	100		R 875 M	31 000 00	3,000.00		1		, ,	750.00	750.00 \$	_		1,700.00 \$		1,000.00	100.00		200000		1	1.575.00 S		
																						1	6 139.281.60	-	17,000,00 \$		\$ 8,000.00 \$		ļ		\$ 10,000.00	*	\$ -	49		\$#	t				N .					tA 1	•
																						Ţ	2.304.535.16	1	أي		\$ 23,000.00			\$49	45	\$ 3,000.00	\$ 750.00	\$ 750.00	\$ 1,000,00	\$ 500.00	\$ 1,700.00		\$ 00000						İ	\$ 4,700.00	
																							an l		5)(i	ĕ	8	8	-	č						-				7		9			<u> </u>	
																											Sadellite Offset	Satelite Offset	Satelite Offset	Satellita, Solar Offset	Satellite Offset									-				Contractual			
								1									Ĭ											_		X							-		1				•				

Inclusion iA	Inclusion IA	Cano Spanic 5	Child Coordin in	Child Specific IA	SOFT I	Assistants	Media Tech Media Tech			Art	Music	Reading	Specialists Phys. Ed			AND THEORY	Coris Morker	had Courselor Guidance		_	Grade 2	Kindensalen	Kindergarten		Creat Create 2	Kindomation	Gaza 2	_	\downarrow	+		Regular Ed Grade 1			SPED Teacher	╁		+		Secretary/change Secretary		Príncipal	POSITION FUNCTION :	
i E	É	3	3	8			0.50		2.45	0.50	0.45	8	65			<u>.</u>	.50 50	8	7	\neg	ğ	g	8	8	ig	B	g I		<u>\$</u> €	į		Š	3	3.00	1.00	į	E	+		1.00	Ī	1,00		FY 23 PY
95,803,62	20,000,02 20,000,02	32 RD2 R3	28.631.64	19,647.90			47,717.50		191,536.75	25,311.50	42,945.75	95,435,00	27,844.50			118,972.00	29,927.00	89,045.00		1,023,465.00	90,100.00	89,045.00	72,210.00	63.438.00	55,689.00	88.267.00	92,924,00	72 608.00	82.432.00	4,013,00	7/,/35,12	94,177,000	£4 177 M	243,569,00	53,054.00	00,070,00	90,430.00			40,989,75		110,000.00		PROPOSED
		1	٠							,		,				,		•		55,689,00	,	_	,	•	55,589.00			,		·			.										OFFSEIS	PROPOSED
95,803.62	23.830.26	23 693	28,631	19,647.			47,717.50		191,536.75	25,311.50	42,945.75	\$3,433.00	27,844.50			118,972.00	29,927.0	89,045.00			90,100,00	89,045.00	72,210.00	83,438.00		88,267.00	92,924.00	72,608.0	82,432.00	80 466.00	74.314.00	77 705 0	64,177,00	201,000,000	040 550 01	69,040,00	95,700,00	02 436 11		40,989.75		110,000.00	AND KALE	PROPOSED
£3 (26 Stan 7	B2 Step 3	5tep 1	19,647.90 Step 2		i	\$1,00°0'N 06		5	842	MAGUTO	C I Marchael S Ci	ZAM		\dagger	-	0	O MAGONIS		P	0 MA/15	D MA30/13		0 MA15/11	MA/2	MA/14	BA45/15	72,608.00 MA30/6	MAJIS	MAJ11	NAM (n.co.	BA(S)7			MAA	MATSYZ	MAROMS	1	Step 9		Z.	919	
┷	5. 8.	\neg		6.00	-		15				ľ	`	<u>"</u> -					<u>۵</u>				3									1			†									12	Š
																																										To be Negotiated	COMMENIA	COMMENTS
4.00	1.00	1.00	1.00) 	}	+	0.50		245	00.0	0 60	n 48	1.00	2	+	Ę	į	8		13.00	1.00	1.00	1.00	1.8	1.08	1.28	1.00	1.08	1.00	1,00	1.00	1.00	1.00		3.00	1.08	 1.08	1.50	-	1.50	ì,		\neg	밁
П	24,370.29			1	T		48,791.50		Ceraci 161	20.337.507	05 16F %	SE 610 EV	97,583.00	32 138 158		00,000,000	776,67	95,628,00		1,069,336.00	92,127,00	95,628.00	75,986.00	83,438.00	58,339.00	92,127.00	95,015.00	76,298.00	90,253.00	82,583.00	79,545.00	82,276.00	65,621.00		254,454,00	68,270.00	88,601,00	97,583.00		1,000,00	40 989 75	00.000,011		RATE
							•		1.			•						-		56,350	,	,	,		58,339.00		-		,				,		1	1	•	,						OFFSETS
98,977.98	24,370.29	1908'b7	2000	28 821	21 081 17		48,791.50		iol, ludwy	107 136 1	26,491,50	43.912.35	97,583.00	29,169,50			100 555 565	30,077,00	25	nerestord's.	00.121.28	95,628,00	75,965.00	83,430,00	7 7 7	92,127.0	96,015.00	76,298.00	90,253.00	82,663,00 MA/12	79,545.00 MA/10	82,276,00 MAY11	65,621.00		254,454.00	68,270,00	88,601.00	97,583.00			40.989.75 Step 8	10000000	110,000,00	ADJ RAJE
*	Slep 8	30 A	20,041.07 Com 4	7	7 Sheo 3	+	MAJON'S		-		e E A S	5 MA30/15	0 MA30/15	MAG	-	Ť	7	D DONALD	MACAL .		2 No.		Syde	MA COL	MAG	92,127.00 MALE	BA45/15	MA30/7	90,253.00 MA/14	MA/12	MA/10	MA/11	BA15/7			MANS	88,601.00 MA15/13	MA30/15		1	Step 8	ŝ		2000 2000 2000 2000 2000 2000 2000 200
1	6.6	-1~~	7	6 75	┽			'					5							1				1			1		1								L	ļ			ī		_	浸
																		To be Negotisted							Ine i diser																To be Negotiated		To be Negotiated	COMMENTS

SPED Teachers	netnicismai Assistants	Teachers	Subs	Lotal Catary	Talel Calany	Subtotal Contracted Services	(Clothing Allowance, Shift Diff)	Other	Blog Tech Coord Stipends	Teacher in Charge	Stipends	Langevity	Contracted Services		Salaries Subtotal		Derm Sub	MUSE				Custodians									HONS			Principles		Math Paras							Regular Ed
						d Services	Shaft Diff)		pends				1					Citi di Gio	DIA Nines		Custodian	Custodian			ABA Assistant	ABA Assistant	ABA Assistant	ABA Assistant	ABA Assistant	ABA Assistant	ABA Assistant	ARA Assistant	+	1 May 1 Contract	Time I thereny	1 June 1 June 1 July 1	- N- N- N- N- N- N- N- N- N- N- N- N- N-		Ninoergaless	Kindergarien	Mindergerum	Kindergarten	Literacy
\parallel					46.45	5	-		-	-	\dagger	+	1		46,45		8	1	B	747	3 8			ş	t g	1,00	1,00	1,00	1.00	1.00	ä	1.00		É	3 8	十	1	0.00	5 5	1.5	3 6	3 2	.00
1	\$ 1,500.00	\$ 10,000.00		П	2,554,989.93	\$ 13,381.00	1			l			ļ		2,551,608,93		18,991.96		79.725.00	ancester)	Cy OEA MIT	24 0 74 B	71 740 75	264,830.28	30,259.68	30,259,68	31,784.28	34,784.28	35,428,80	33,555.72	34,745.36	37,011,48		79.492.88	28.075.00	22 QZ5 1A	29 442 70	107-10961	473,075,67	23,980.89	26 401 15	77.77	27,5/1.21
_)U \$ -				31,198.66	5	· •	65				۽ آڏ	,	-	131,198.66		18,991.96		,													•		╗	28,075.00	П	28,442.70						
\$ 2,000.00	\$ 1,500,00		l	1	16 2,433,791.27	\$ 13,361,00	ı		١		ł	۱	\$ 3,375,00		2,420,410.27				. 79,725.00		103.439.52	51,719,76	51 719 76	284,830.28	30,259.68	30,269.68	31,784.28	31,784.28	36,428.1	33,555.72	34,746.36	37,011.48	П	22,975.18		22,975,18			133,075.67	23,960.89	26,401.1	27.571.21	7,00
0.00	0.00	i je		\vdash	23	90	3 8	3 2	8	3 8	3	3	8	+	73	╁	-		00 BSN10	-		76 Step 3	75 Slen 3	122	z dags go	Z dans Ro	Step 3	28 Step 3		2 Step 5		8 Slep 11		8		-		+		Step 4	Step 8	Slep 10	
	┞	+	+	-		_	+	+	+	1	+	\dashv	+	-	+	+	╀	-	5	_	\dashv	۵,	+	1	7.30	╁	╀	7.00	╀	↓	╀	7.00	┰	\vdash	6.50	6.50	6.50	-	—Ì	6.50	7		2 2
								Cultipolitics	Combractual	Contraction	Contractual	Contractual	Contractual				ESSER			:																	1706 1-1BN						
	-		+		46.45		5				-				10.40		1.00		1.28		2.00	1.00	1.00	0.00	9 00	100	3 . B 8	3 1.8	34.	3 4	1.00	1,98	;	3.00	1.00	1.00	1.00		5.00	1.00	1,00	1.00	1.00
\$ 2,000.00	١	ı	\$ 10,000,00		5 2,657,086.14	1	ᆲ	1	-			\$ 2,231.00	\$ 3,375.00		Z-Constitution 1.	┰	06.156.91	1	84,847.00		Г	51,719.76	П	2000	1		31014.72	T		32,000	36,314.52	37,940.76	200	79,492.88	28,075.00	22,975.18	28,442.70		134,171.60	24,459.34	26,998.63	27,571.21	27,571.21
8 8	١	64	8 -		14 (33,848.56	Τī			\$	8	5	10 \$ -			T	99 878 23.1 P	06.186.30	Т	, 		2	6	,			3	2							56,517.70	Γ	-	28,442.70						
n	4	1	6	+	Т		۰,	49	sn.	ta	5	65	40		1	1	+°	+	1	T	_	/,			23		1	١	۵ ,		ن ان	, ,	,	T	T				₽ P	22	12	23	27
2,000.00	3 000 00	1,500.00	10,000.00		2,523,237.48		13,484.00	400.00	2,763.00	1,057.00	3,638.00	2,231.00	3,375.00			2 509 753 48			84,847.00		103,439.52	51,719.76 Step 3	51,719.76 Step 3		277,404.50	31014.72 Step 3	31014.72	238 16	34 238 16 Shep 4	37 (12% (20) Shan 6	35,314,52 Step 6	37,344.70 360 11	70.5	22,975,18		22,975.18	Ŀ	_	134,175.60		998.63	27,571.21 Step 10	27.571.21
				1															BSN11			Stap 3	Step 3			Step 3	Step 3	Step 4	Spen 4	Sten 6	Step 6	1	Sien 11			L				Step 5	Step 9		
1	1			+		 		-																		7.00	7.00	7 <u>8</u>	ě	7.00	7.08	1	78		0,50	6.50	0.50		_	55 50	į	8	5.50
									Contractual	Contractual	Contractual	Contractual	Contractual					ESSER								1									10N	6.50 To be Negatated	t.50 FIDE I - ICM						

																					Total Paris	Total Building Costs		Total Support Costs	Control Control	Outside Complete	Building Repeix/Maint	Sewage	Water	Fiedelogi	Elation	Engli Oliven	Afterschool Programming	Music Clasm Supp	Athletic/PE Classroom Sup	Alt Calabates	A & Caracino	AK Simnles	Guidance Supplies	Audio Visual Supplies	Library Supplies/Books	Textbooks	Staff Trave	Francis Sounding	Classical Cupping	Coremon Supplies	Principal's Dues	Principals Prof Dev	Postage	Principal's Office Supplies		TOTAL PAYROLL		Total Subs	
				1								 																		1		,									-					_						46.45		-	
+	1	 		1													-	İ				\$ 2,706,082.83		4 124,074.00	- 1		\$ 24,000.00	\$ 4,000.00	ļ	ŀ	- 1		\$ 3,000.00	1			_]		\$ 550.00	\$ 1,700.00				١	1	\$ 12,100.00	\$ 1,575.00	\$ 1,500.00	\$ 500.00	_		2,583,989.93		\$ 19,000.00	1
-								†		<u> </u>					+							\$ 156,198.66		ŀ		4	\$ 5,500,00	6	1	^	473	\$ 7,500.00	ď	*		7	tr.	S)	S	S	"	~	, 6	7	٠,		٠,	44	to	-	_	131,198.66	+		
					<u> </u>			1														\$ 2,549,884.27	T	Ť	'n	ده	5		1	-		\$ 14,500.00	61			Į	_	\$ 250.00	\$ \$0.00	\$ 1,700.00		3 1,000,00	1	-	\$ 4,800.00	\$ 12,100.00	\$ 1,575.00	\$ 1,500.00	1	_		2,452,791,21	1	a island	
		 +	-			-	+					+		-	-					-		7	† +			-				9	_				, (?	_							-											_
																											Sataline Cuser	Village Chart	Catalitia Officer	Satelite Offset	Satellite, Solar Offset,	Satelife Offset																Contractual							
		İ				-					İ	ļ	1		ļ		İ	ı	ł	1			+				+							1		€1	-	5		, .		-	-	49	8	65	5		. 6			å	A P		
																					i	#1.101,#UQ1 &	t y year Lose C		\$ 128,645.00	\$ 8,875.00	1	- 1	\$ 4,000.00	\$ 6,000,00	\$ 28,500.00	\$ 25,195,00	ı	2 2000 00	750.00		1	250.00	00,000	20000	מת תמקד)	1			1	12,100.00	1	00.00	200.00		1 500 00	2,616,000.17	3 676 DSR 14		
																						ecrosso'n: ¢	. І		\$ 37,000.00	5	•	7	- 1	\$ 2,000.00	Ι.	1	- 1				\$ -						1	•	S	65	,		1		"	Advisor	133 849 66		
																						١	* 2 633 883 48		\$ \$1,545.00	۳	•	"		\$ 4,000.00	l.,	ı	i			\$ 750.00	_	ļ			-	Ì	\$ 1,000.00	\$ 100.00	\$ 4,800.00	\$ 12,100.00					\$ 1.500.00	100	7 542 237 48	- 1	\$ 19,000.00
																						-	-						;		_	-						+																	_
																										OBBRIE CHOR	OL BLOOM	Satalita Officet	Satellite Offset	Sateline Offset	Sateline, Solar Onser,	Conclude Carrot	Satalitie Officer										•					Odification	Contractors			!			
		i							***************************************										i														ļ			 																			
						•										 .																												1											

142,378.00	2									
242,378.00 40,409.25 88,61.25 88,61.25 88,61.25 88,061.20 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA15/13 83,064.00 MA15/15 99,110.00 84,043.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 96,435.00 MA15/15 97,4314.00 MA15/15 98,435.00 MA15/17 80,466.00 MA15/17 80,	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	22								
242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 7 38,181.20 MA5 63,184.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,1100.00 MA/15 93,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA/16 90,100.00 MA/16 91,700.00 MA/16 91,700.00 MA/16 91,700.00 MA/16 92,924.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 80,486.00 MA/17 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00		97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,253.00 92,127.00 92,127.00 92,183.00 92,683.00 93,043.00 93,043.00 93,583.00 97,583.00	97,583.00 - 93,783.00 - 97,833	97,583.00 9 97,583.00 9 97,583.00 9 97,583.00 9 97,583.00 9 92,127.00 9 92,127.00 9 92,127.00 9 92,1283.00 9 92,1283.00 9 93,583.00 9 97,583.00 2,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,181.20 MA5 63,184.00 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,1100.00 MA/15 93,435.00 MA30/15 94,235.00 MA30/15 95,435.00 MA30/15 95,435.00 MA/15 96,435.00 MA/15 97,7680.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 98,435.00 MA/15/ 98,435.0	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00		97,583.00 97,583.00 95,045.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 90,253.00 91,383.00 82,837.00 91,383.00 91,383.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00	97,583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 99,7583.00 - 97,583.0	97,583.00 - 99,583
242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,100.00 MA/15 94,235.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA/15 96,435.00 MA/15 96,435.00 MA/15 97,435.00 MA/15 98,435.00 MA/15 99,100.00 MA/15 99,435.00 MA/15 99,435.00 MA/15 99,435.00 MA/15 90,486.00 MA/15 90,486.00 MA/15/1	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00		97,583.00 97,583.00 95,015.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 92,127.00 92,083.00 93,083.00 93,083.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00	97,583.00 - 95,615.00 - 97,583	97,583.00 9 97,583.00 9 97,583.00 9 97,583.00 9 97,583.00 9 92,127.00 9 92,127.00 9 92,127.00 9 92,127.00 9 93,783.00 9 93,783.00 9 97,583.00 9					
242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,1100.00 BA30/15 93,435.00 MA30/15 94,235.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 96,435.00 MA/16 97,435.00 MA/17 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/17/ 80,486.00 MA/15// 80,587.00 MA/1	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00		97,583.00 97,583.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 90,253.00 91,383.00 81,984.00 91,383.00 91,583.00 91,583.00 97,583.00	97,583.00 73,545.00 73,545.00 95,045.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,2837.00 90,2837.00 90,2837.00 90,2837.00 90,283.00 90,283.00 90,983.00 91,049.00 91,049.00 91,049.00 91,049.00 91,049.00 91,049.00 97,583.00 97	97,583.00 97,583.00 95,045.00 97,583.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 98,984.00 98,984.00 98,984.00 98,0984.00 97,583.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,1100.00 BA30/15 93,435.00 MA30/15 94,435.00 MA30/15 95,435.00 MA30/15 96,435.00 MA/15 97,698.00 MA/15 88,432.00 MA/15 98,435.00 MA/15 98,435.00 MA/15 99,435.00 MA/15 88,435.00 MA/15 99,435.00 MA/15 88,435.00 MA/15 99,435.00 MA/15/1 80,486.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1 80,587.00 MA/15/1	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00		97,583.00 97,583.00 95,045.00 97,583.00 97,583.00 97,583.00 97,253.00 90,253.00 90,253.00 90,253.00 91,383.00 82,833.00 82,833.00 81,984.00 91,383.00 91,383.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00 91,583.00	97,585,00 - 70,545,00 79,545,00 - 70,545,00 95,015,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 92,127,00 - 97,283,00 92,127,00 - 97,283,00 92,127,00 - 97,283,00 92,127,00 - 97,380,00 92,127,00 - 97,380,00 93,015,00 - 97,983,00 95,015,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00 97,583,00 - 97,583,00	97,583.00 97,583.00 95,045.00 97,583.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 78,114.00 MA30/9 78,114.00 MA30/9 88,651.00 MA15/13 83,064.00 MA/15 90,100.00 MA/15 93,7435.00 MA30/15 94,7435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 96,435.00 MA/15 97,7680.00 MA/15 97,435.00 MA/15 98,485.00 MA/15 80,486.00 MA/15 80,486.00 MA/15 92,924.00 MA/15/1 80,486.00 MA/15/1	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00			73,583.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 91,049.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,861.25 Step 3 79,114.00 MA30.9 79,114.00 MA30.9 79,114.00 MA30.9 80,657.00 MA15.13 80,435.00 MA30.15 90,1100.00 MA30.15 93,435.00 MA30.15 94,435.00 MA30.15 95,435.00 MA15.17 80,486.00 MA15.17 80,486.00 MA15.17 80,486.00 MA15.17 80,486.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15 88,521.00 MA30.15	1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00			73,883.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,283.00 90,283.00 82,887.00 91,583.00 91,583.00 97,583.00 97,583.00 97,583.00 97,583.00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 91,549.00 91,583.00 97,583.00 97,583.00 97,583.00 97,583.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,861.25 Step 3 79,114.00 MA30.9 79,114.00 MA30.9 86,557.00 MA15/3 83,064.00 MA/15 93,100.00 MA/15 93,100.00 MA/15 93,435.00 MA30/15 94,435.00 MA30/15 95,435.00 MA15/1 90,486.00 MA/11 92,924.00 MA15/1 93,436.00 MA15/1 93,436.00 MA15/1 93,436.00 MA15/1 93,436.00 MA15/1 93,436.00 MA15/1 93,436.00 MA30/15 86,521.90 MA30/15 86,523.90 MA30/15	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00			73,583.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 90,253.00 76,360.00 82,964.00 91,049.00 97,583.00 97,583.00 63,599.00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,2837.00 90,2837.00 90,2837.00 90,2837.00 91,049.00 91,049.00 97,583.00 93,5957.00 97,583.00 63,509.00					
242,378.00 40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30.9 79,114.00 MA30.9 79,114.00 MA30.9 86,851.00 MA15/13 83,9443.00 MA45/15 93,100.00 MA45/15 93,435.00 MA30/15 93,435.00 MA30/15 93,435.00 MA30/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/15 93,435.00 MA45/16 83,436.00 MA418 70,442.00 MA45/17 80,466.00 MA418/11 83,436.00 MA418/11 83,436.00 MA418/11 83,436.00 MA418/11 83,436.00 MA418/11 83,436.00 MA418/11 83,436.00 MA418/11	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00			73,45.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 90,2837.00 90,2837.00 90,2830.00 82,984.00 83,984.00 91,049.00 97,583.00 97,583.00 97,583.00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 90,253.00 91,049.00 97,583.00 97,583.00					
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA15/13 86,851.00 MA30/9 90,100.00 MA30/15 90,100.00 MA30/15 93,924.00 MA30/15 93,924.00 MA30/15 93,925.00 MA30/15 93,100.00 MA15/15 93,100.00 MA15/15 90,100.00 MA15/15 90,480.00 MA15/17 80,480.00 MA15/17 80,480.00 MA15/15 92,924.00 MA30/12 88,821.00 MA15/15 92,924.00 MA30/12 88,821.00 MA15/15		واجاجا جاعاها ماماماماماماماماماما		7,545,00 97,583,00 97,583,00 97,583,00 97,583,00 97,583,00 90,753,00 90,753,00 76,360,00 82,663,00 82,663,00 91,046,00 97,583,00 97,583,00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 90,255.00 90,255.00 91,583.00 95,015.00 97,583.00 97,583.00					
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 4MA15/13 Step 3		ᅯᇑᄳᆔᆔᆔᆔᆔᆛᆔᅅᆘᅅᆘᅅᆘᅅᆘᇰᆛᇰᆛᅄᆛᅄᆛ		73,885.00 73,545.00 97,583.00 97,583.00 97,583.00 92,127.00 92,127.00 90,2837.00 91,583.00 95,015.00 91,049.00 73,885.00	97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 90,253.00 90,253.00 90,253.00 90,253.00 91,363.00 91,049.00 73,885.00					
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 AM75/13 MA30/9 79,114,00 MA30/9 86,851.00 MA45/13 Step 3 398,043.00 MA45/15 98,435.00 MA45/15 98,435.00 MA415/1 80,435.00 MA415/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,435.00 MA515/1 80,2924.00 MA515/1		교육의 학교 교육 교육 교육 교육 교육 교육 교육 교육 교육 교육 교육 교육 교육		76,545,00 97,563,00 97,563,00 97,563,00 97,563,00 98,044,00 90,253,00 76,360,00 82,663,00 91,049,00 91,049,00						
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA415/15 90,100.00 MA415/15 93,435.00 MA415/15 93,435.00 MA415/15 93,435.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17 80,465.00 MA415/17				76,545,00 95,045,00 97,563,00 97,563,00 97,563,00 98,044,00 90,253,00 90,253,00 91,263,00 95,045,00 95,045,00						
242,378.00 242,378.00 40,409.25 Step 7 38,561.25 Step 3 38,561.25 Step 3 38,561.25 Step 3 38,561.25 Step 3 38,561.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 78,114.00 MA45/13 80,462.00 MA45/15 90,100.00 MA45/15 93,435.00 MA45/15 94,235.00 MA45/15 95,435.00 MA45/15 95,435.00 MA45/15 95,435.00 MA45/15 95,435.00 MA45/15 96,435.00 MA45/15 97,432.00 MA45/15 98,435.00 MA45/17 80,466.00 MA415/1				70,545.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 90,253.00 90,253.00 91,583.00 90,253.00 91,583.00						
242,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA15/13 80,687.00 MA15/13 83,064.00 MA/15 90,1100.00 MA/15 90,100.00 MA/15 93,743.00 MA/30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15 96,435.00 MA/15 97,698.00 MA/15 90,1768.00 MA/15 90,1768.00 MA/15 90,1768.00 MA/15 90,482.00 MA/15				70,563.00 95,045.00 97,583.00 97,583.00 97,583.00 97,583.00 92,127.00 82,837.00 90,253.00 76,360.00 82,663.00						
242,378.00 40,409.25 Step 7 38,861.25 Step 7 38,861.25 Step 7 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA15/1 90,1100.00 MA/15 398,643.00 MA/15 90,1100.00 MA/15 93,064.00 MA/5 93,145.00 MA/5 94,345.00 MA/30/15 95,435.00 MA/30/15 95,435.00 MA/30/15 95,435.00 MA/30/15 95,435.00 MA/30/15 96,435.00 MA/30/15 97,698.00 MA/15 77,698.00 MA/15 82,432.00 MA/15 77,432.00 MA/13 82,432.00 MA/15				73,545,00 95,045,00 97,583,00 97,583,00 97,583,00 92,127,00 92,2837,00 90,2837,00 76,360,00						
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30.9 79,114.00 MA30.9 79,114.00 MA15.13 80,430.00 MA15.13 83,964.00 MA15.13 83,964.00 MA5.15 90,1100.00 BA30.15 93,143.00 MA30.15 94,435.00 MA30.15 95,435.00 MA30.15				73,545,00 95,045,00 97,583,00 97,583,00 58,044,00 92,127,00 82,837,00 90,253,00						
242,378.00 242,378.00 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 39,714.00 MA5 79,114.00 MA5 79,114.00 MA15/13 80,651.00 MA15/13 83,064.00 MA15/15 90,100.00 BA30/15 90,100.00 BA30/15 91,374.00 BA30/15 92,934.00 BA45/15 96,435.00 MA30/15 96,435.00 MA50/15 96,435.00 MA50/15 96,435.00 MA50/15 96,435.00 MA50/15 96,435.00 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15 MA50/15				73,545,00 95,045,00 97,583,00 97,583,00 58,044,00 92,127,00 82,837,00	, , , , , , , , , , , , , , , , , , , ,					
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA3.09 79,114.00 MA3.09 86,851.00 MA15/13 90,100.00 MA/15/13 83,064.00 MA/5/15 90,100.00 MA/30/15 93,943.00 MA3.0/15 94,934.00 MA3.0/15 94,934.00 MA3.0/15 94,934.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15 95,435.00 MA3.0/15		ဖြစ် ရေ စွေ့အသည် အမြေ		73,545,00 95,045,00 97,583,00 97,583,00 58,044,00 92,127,00						
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA3.09 79,114.00 MA3.09 86,851.00 MA15/13 90,100.00 MA/15/13 83,064.00 MA/5/15 90,100.00 BA30/15 90,100.00 BA30/15 93,943.00 MA30/15 94,934.00 MA30/15 96,435.00 MA30/15 96,435.00 MA30/15 96,435.00 MA30/15 96,435.00 MA30/15 96,435.00 MA30/15 96,435.00 MA30/15	1,00 1,00 1,00 1,00	واواواح إواواوا	97,583.00 97,583.00 95,015.00 97,583.00 97,583.00 97,583.00	73,545,00 95,045,00 97,583,00 97,583,00 58,044,00						
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA30/9 86,851.00 MA15/13 90,100.00 MA/15/3 83,064.00 MA/15 93,100.00 BA30/15 93,100.00 BA30/15 93,100.00 BA30/15 94,1314.00 MA/9 94,934.00 MA/9 94,934.00 MA/9 94,934.00 MA/9 95,435.00 MA/9 95,435.00 MA/9 95,435.00 MA/9 95,435.00 MA/9 95,435.00 MA/9 96,435.00 MA/9 96,435.00 MA/9 96,435.00 MA/9 96,435.00 MA/9 96,435.00 MA/9 97,4314.00 MA/9	1,00 1,00 1,00 1,00	وابوابوا حامواها	97,583.00 97,583.00 95,015.00 97,583.00	73,545.00 95,045.00 97,583.00 97,583.00						
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30/9 79,114.00 MA15/13 86,851.00 MA75/13 90,100.00 MA75/13 E3,064.00 BA30/15 90,1100.00 BA30/15 93,435.00 MA30/15 95,435.00 MA30/15 95,435.00 MA30/15	1.00 1.00 1.00	واوراوران اوراورا	97,583.00 79,545.00 95,045.00 97,583.00	73,545,00 95,045,00 97,583,00						
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA3.09 79,114.00 MA3.09 79,114.00 MA15/13 86,851.00 MA15/13 90,100.00 MA/15 398,043.00 83,064.00 MA5 90,100.00 BA3.0/15 90,435.00 MA3.0/15 93,435.00 MA3.0/15 93,435.00 MA3.0/15			97,583.00 - 95,015.00 -	79,545.00 95,045.00	, 1					
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114.00 MA30.99 79,114.00 MA15/13 86,851.00 MA715/13 90,100.00 MA715/13 8398,043.00 830,104.00 MA5 90,1100.00 MA5 90,1100.00 MA5 93,043.00 MA5 93,143.00 MA5 94,335.00 MA30/15 96,435.00 MA30/15			9,545.00	79,545.00						
242,378.00 40,409.25 Step 7 40,409.25 Step 3 38,861.25 Step 3 38,861.25 Step 3 79,114,00 MA3.09 79,114,00 MA3.09 79,114,00 MA15/13 86,851.00 MA715/13 90,100.00 MA715 8398,043.00 8398,043.00 83,064.00 MA5 90,100.00 BA3.0/15 93,100.00 BA3.0/15	Ì		,583.00 -	37,300,00						
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 38,961.25 Step 3 38,961.25 Step 3 38,961.25 Step 3 38,961.25 Step 3 38,961.25 Step 3 38,961.25 Step 3 38,961.20 MA30/9 391,114.00 MA30/9 391,114.00 MA715 391,114.00 MA715 391,114.00 MA715 391,114.00 MA715 391,114.00 MA715 393,043.00 MA715 393,043.00 MA715 393,043.00 MA715	1.00		2,121,90							
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 38,861.25 Step 3 39,101.20 MA5 79,114.00 MA30.9 79,114.00 MA30.9 79,114.00 MA15/13 80,851.00 MA15/13 81,043.00 MA15 398,043.00 MA5										
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 39,861.25 Step 3 79,114.00 MA30.9 79,114.00 MA30.9 78,114.00 MA15/13 86,851.00 MA15/13 80,100.00 MA15			68,270.00		8,210.00 - 02.107.00 BA3075					
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 39,104.00 MA5 79,114.00 MA30/9 79,114.00 MA30/9 78,114.00 MA15/13 88,651.00 MA15/13 89,043.00 MA15										
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 39,270.50 63,084.00 MA5 79,114.00 MA30/9 78,114.00 MA30/9 78,114.00 MA15/13 80,557.00 MA15/13 80,100.00 MA15	6.00 493,6	150	493,600.00	00.00 /3,835.00 #19,705.00	73,835.00					
40,409.25 Step 7 40,409.25 Step 7 38,861.25 Step 3 39,270.50 63,084.00 MA5 63,084.00 MA5 79,114.00 MA30/9 79,114.00 MA30/9 86,851.00 MA15/13	1.00	E	T	92,127.00						
242,378.00 40,409.25 Step 7 39,861.25 Step 3 39,270.50 63,064.00 MA5 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9 79,114.00 MA30/9	1.00	6	Γ	73,835.00	73,835.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 3 79,270.50 63,054.00 MA5 79,114.00 MA30/9 79,114.00 MA30/9		۳õl	93,098.00	- 93,098.00	•					
242,378.00	1	٣ì	83,135.00	83,135.00	83,135.00					
242,378.00 40,409.25 Step 7 38,861.25 Step 3 79,270.50 F3.864.00 MA5	_	Ξ.	83,135.00		•					
242,378.00 40,409.25 Step 7 39,861.25 Step 3 79,270.50	1,00 68,		68,270.00 -	-	-					
242,378.00 40,409.25 Step 7 38,861.25 Step 3										
242,378.00 40,409.25 Step 7	000 5	25 l	80.012.25	80,012.25	80,012.25					
242,378.00 40,409.25 Step 7	•	50	39,216.00	39,216.00						
242,378.00	1.00	l 📥	40,796.25	- 40,796.25	- 40,796.25					
242,378.00		1								
114,044,411	2.00 24		242,378.00							
110 853 00	Ì									
	1 20	∝ !ະ								
Alex oralle	+	إردا		- 131,525,00	- 131,525.00					
		ᆏᅜᅜ		PROPOSED FY24 PROPOSED OFFISETS ADJINATE	PROPOSED OFFSETS					

FY24 Swanson Road Intermediate School Budget Draft

otal Building Costs

ŋ
₹.
4
\Box
뫒
쥯
3
≶
ø
≱
葟
8.
ß
Ì
둢
ñ,
7
긂
>
귥
W
5
ďΩ
*
9
3

										 -						 	 							 	E		1	1	TOTAL Program Costs	10th Support Coses	Takal Company Coefe	
																			 -								+		85		5	
																													548,074.50 \$		256,985.00 \$	_
																													\$ 50,000.00 \$	ŀ	\$ 50,000,00 \$	
																		-	-										\$ 498,074.50	1	\$ 206,985.00	i
- 	+			\downarrow	+	-	1	+	- <u>-</u>							†																-
THE PART OF THE PA		richtige der state auch der state au										The state of the s	- Addition and a second											A STATE OF THE STA					- 1		\$ 280,785,08 \$ 36,000,00 \$ 254,000,00	200 798 M

						Presumon rums	ALL ARA						Preschool Teachers							ELL STAFF		District Data Coordinator		Director of Technology					Technology Support/Maint.	Alconomics of the second	Anny met Parable/Business Asst.				Secretary			Payrod-Business Assistant	Business Manager		Director of Pupil Services		Asst. Superintendent		Admin, Ass to Superindiven	Superimental of schools	Pooliton	
Presented ApA	FIGSCHOOL TOX	Da school ARA	Pre-school ABA	Pra-school ABA	Pre-school ABA	Pre-school ABA	Preschool ABA		Prescription	Prescion	Prescribot	Prescitool	Pieschool			ELLOW	EL I MOS	CAMCAGAN THE	ELL IUDI/PAN	ELL IUDOVOIN	1	Dist Data Coord.		Technology Director			Technology Support	Technology Support	Technology Suppor		sst. Business Assistant	-	Amarae auti 1224	Sec. to Dar Publi Se	Sec to Asst Super		-	Business Assistant	Business Manager	1	Dir of Pupil Services		Asst. Superintendent			admin Ass*		NOLLOWIE
1 2			is	1.00	1,3	18	ź	2004	* 1.00	3 8	1 1 1	1.00	1 1 1 1 1	ì	5,00	į	3 8	È	3 8	1 1 1 1 1 1	ŝ	1.00	3	1.00	T-	3.00	1,00		1.88		1.00		3 6	1		1	202	3	1,6	3	3.00		1.00		200	25	8	FY23
35 125 76	37.011.48	33,555.72	37,011.48	37,011,48			39,555.72	100	00 752 537	95.435.00	77 795.00	00 100	86.521.00	91 049 00	114,100,44	50 552 uch	38 787 BD	28 770 23	UN POOSE	36.7%	28 125 45	06.717.90	24777.63	110,210.00		184,878.00	49,987.00	73,336.00	61,555.00		64,890.00		108.000.00	1200000	10,000 av	48 000 00	1000	30,133,00	W 30 53	C\$ (11)3 SC1	porponiol.1.	200	158,000.00		230,840.00	60,840.00	170,000.00	PROPOSED RATE
		•	-		,						77.795.00			91,049.00		_	•	-	1	•	,		*					-			٠		35,000,00	12,000.00		24,000.00		,		_					·	,	-	PROPOSED 1
36 1257	37,011.48	33,555,72	37,011.48	37,011.4	37,011.48	33,556.72	33,555.72		1	B1,435.00	,	-	•	-		170.783.03	28,767.90	38,770.23	26,994.00	38,125,45	38,125.45	4	64.717.99	00:01 2/01 1	140 040 00	184,878.00	49,987.00	/3,336,00	67,555.00		64,690.00		72,000_00	_	48,000.00	24,000,00		18274237	56 135 00	126,607,52	ANIAMINE E	440 000 00	158,000.00		230,840.00	50,840.00	170,000.00	PROPOSED ADJ
	B Step 11	2 Step 5		Stap 11		Step 5	Step 5		_	NA30/15	MAY:	MA15/15	MA30/12	MA15/14																																		SIE6 SIE6
7.00	7,00	7.00	7.00	7.60	7.00	7.00	7.00										7.00	7.00	7.00	7.00	7.00																			1		1						E
7.00 For Student Need										Early Childhood Offset	Preschool Offset	Preschool Offset	Preschool Offset	Preschool Offset			To Be Negotiated	7.00 To Be Negotiated	To Be Negotialed	To Be Negotated	7.00 To Be Negotiated		To Be Negotiated	9	To Be Negotiated		Section Residence	To Be Menetiated	To Do Nacoffedad	D. Managaria	To Be Negotiated			To Be Negotiated	To Be Negotiated	Sat. & Galax, Offsets			To Be Negotiated	To Be Negotialed		To Be Negotiated	DamphoBeki ad 01			o Be Negotiated	o Ba Negotiated	COMMENTS
8	i.g	į	3 5	3 5	3 8	į			58	1.00	1.8	1.00	1.00	1.00		5.00	1.00	1.00	1.00	128	1.88		1.00		8	1,41		3 8	3 6	3	1		2.20	0.20	1.00	1.00		2.00	1.00	1,00		į	į	Š	2,00	1.00	1.98	12 FZ
37,389.00	37,940.76	25,030	32 517 55	37 OLD 76	47 OA 75	37 0/0 75	35,717,56	75 544 56	460,938.00	97,583.00	82,276.00	95,015.00	91,049.00	95,015,00		170,783.03	28,767.90	36,770.23	26,994.00	38,125,45	38,125,45		64,717.99		110,210.00	Character	194 878 00	49,987,00	73 336.00	#1 555 DD	64,890.00		108,000.00	12,000.00	48,000.00	48,000.00		182,742.52	56,135.00	126,607.52		110,000.00		1500000	230,840.00	60,840.00	170,000.00	PROPOSED RATE
,	-			,					377,355,00	Γ	Ī		T				-						,		,			-	_				44,000.00	12,000.00	•	32,000.00			-			•				ļ	-	PROPOSED OFFISERS
ON GOO' 1C	Lune, IC	17 OVO 22	35.617.5	37.940.76	37.940.76	37 940 76	35 617.56	35 513 36	83,583.00	T	Ī	 ,				170,783,03	16.797,82	38,770.25	00.986'97	36,124,0	38,125.45		64,717.99		110,210.00		184.878.00	49,987.00	73,336.00	61,565,00	04,000,00	W 008 12	64,000.00	_	48,000.00	16,000.00		182,742.52	56,135.00	126,607.52		110,000.00		158,000.00	250,840.00	50,540.00	00.000,001	PROPOSED ADJ
o date o	Charle I	37 OAN 75 Stan 11	35.617.56 Sten 6	Stan 11	Step 11	Short	Step 6	STATE		ESPORTION MAJORITA	MA :	CIGINA	WAS IN	Meigra							T																											SIEP
1 40	3 8	3	8	77.89	7.00	7,00	7 8	7.00					1	1			30.7	3.5		7 2	ì		ľ														_				_	1	Ц	7	+		<u>.</u>	製品
1 Of Character Land	7 Of Car Student Mand									Edity Citational Chack	Fadir Childhand Offset	Freechool Officer	Prechant Officet	Disserted Officet	Drawkovi Offent		пателован ас от	To De Nacional	10 DE REGULARO	To Bo Negotiated	7.00 To De Nagouateu	7	To Be Negotiated		To Be Negotiated			To Be Negotiated	To Be Negotialed	o Be Negotiated	C ALC STORY	o Re Nepotaled		to He Negotated	In He Negotiation	Set & Galax Offsets			To Be Negobated	To Be Negotiated		To Be Negotiated		To Be Negotiated		O DE TROGUESCO	Be Namigated	COMMENTS

,					•							
- -	\$ 350.00	,	,	1			20000	*				Superintendent's Duesa PD
COMPENSOR					Contractual	+	١		0,000,00	-		Superintendent's Supplies
1	\$ 5,500.00 \$	€7				-	١		5 500 00	-		Superintendent's Postage
-			00.000,0	!			\$ 5,500,00	\$	250000	1		Superintendent's Costs
	\$ 5,500.00		1	-					1			
	-			+		+	\$ 12,500.00		12,500.00	1		Scattor Commission Commission
	\$ 13,000.00	•	13 000.00	+		-				-		School Committee Dublications
		1	۱	+		+	1	5	\$ 12,500.00			Catal Compiles Dies
-	\$ 13,000.00	-	\$ 13,000.00			-	200 00					Public Relations
	59	\$	<i>€/3</i>	-		1				-		School Committee Supplies
		,	5			+	•			-		School Committee Costs
							- 1	100,000,00	3 1,294,250.20			
+	1,400,412,1	\$ 155,000.00	\$ 1,368,469.57			_	_	מה ההה הה	200000	+		Site Managers
1		2,00000	22,000.00	-		-	- 1	-	220000	+		Other Contractual Obligations
AHS Gwn Trust	170000	E 000						,	159.854.00			Degree Changes
1	ļ		יטיייטיייטיין	+-			\$ 180,161.08		180,161,08	1	Santag	Transportation for Continue Serviced in Se
	139.564.00	<u> </u>	430 FRA 00	+]	ŀ	\$ 12,000.00 \$		Trimes	Total Book and and and and and and and and and and
	Ì	_	\$ 12,000,00	+		-		100,000.00	\$ 827,026.20 \$			Transportation Ren Ed
	726,645.00	\$ 150,000.00 \$	\$ 876,845.00	-		+	l	,				Crassing Guards
		•	\$ 44,000.00 \$			1	l		20,000.00			Teacher's Salary/Refirement
	1	5	\$ 65,000.00			-			25,000,00			System-Wide Traval
+	25 000 00		\$ 5,000.00			i	-	•	× 000 00	+		Legal Services
1	١		An.000,22	-		L.	20,000.00	- 1	2000000	†		Census
_	ای		\$ 00.000 no			┞	750.00	-	750.00	1		egal Notices
		2	מיני מיני				 ,	- 5	\$ 00.0001 \$			Digital server of the
	1,000.00	\$	\$ 1,000.00			+					1	Official Mode Costs
 		!		+	 	1						OHI OME J
						+	2,027,024.07	496,767.55	2,523,791.62	42.20		Todal Salary
	2,063,447.38	497,255.70	2.560,703.08	42 20		1						
						$\frac{1}{1}$	21,014,00		\$ 27,014.00 \$			Subtotal Contracted Services
	!		\$ 27,014.00 \$			1	ı		\$ 9,600.00		96	Contractual Mileage
	١	69				-				-	₹	Other
1	484.00	- \$	464.00			+	00 737		13,00000		8	Stipends
-	13,500.00	 -				+			3,430,00		1	
1	3,450,00	,	3,450.00				3.450.00		3 157 75	† -		Contracted Services
+	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				-				1		 	
								100	2442014141	42.20		Safaries Subtotals
+	2,036,433,38	497,255.70	2,533,689.08	42.20			2,000,010,07	40x 757 55	2 400 277 23			
						-			JrZ,aar.uu	2,6		
-	178,0880,871	,	178,088.00	200		4	172.337.00	.	00,707,00	1	Social Worker	
1	DI MAN A DO. 171,75	ļ.	92,127.00	1.06			88.267.00 MA/14	\ \ -	00.25.00	3 8	Social Worker	Social Workers
	WINDAM OUTGECO	-	85,961.00	1,00		1	84,070,00 NA30/11	.	(5) (2) FS	3		
-	מאחראים היי היי היי היי היי היי היי היי היי ה					_	_		24,000,00	30,0		
		25,000.00	25,000.00	1.90			-	25 000.00	10,000,00	É		
EGOEN GIRBO		10,000.00	10,000.00	0,40	ESSER offset	-		00,000,00	20,000,00	9		Preschool Permanent Sub
Toeno Victoria		15,000.00	15,000,00	0.60	ESSER offsat			150000	- F 000 00			,
B						_			The Contract	į	L-N Frestrion	Preschool Nurse
i d Do ixagosaco	NLT 00'00	 -	44,765.00	1.00	To Be Negotiated		44,765.00 LPN	,	44 785 DO	à		
3						_			141,441,44	P		
1	77.55576	50,900.70	143,631.62	6.00				73.478.55	4.6 0.50	3 5	PTH-SCHOOL IA	
-	14,141,222 Cop +		22,141.23	1.08			21,061,17 Step 3	<u>'</u>	24 CR1 17	3 8	THE SOURCE IN	
8	33141 23 Stand		24,141,22	Ē		6.08	21,061,17 Step 3	1	21.061.17	B	Dos Cohoni IA	
683	20 141 23 Step 4		20,140,10	,,,	Preschool Offset	6.00	- Step 5	22,577.85	22,577,85	Ė	Da Sehaal A	
6.00	23.198.31 Step 6	 	22 FQB 24	3 6	Pressured Clean	9	37 qui	25,450.35	25,450.35	100.3	Pre-School IA	
6.00 Pres	- Step 10	25,450.35	25,450.35	3	Trestant Office		- Sale	25,450.35	25,450.35	1.00	Pre-School IA	
5.00 Pre	- Step 10	25,450.35	25,450.35	8		200	or date ocnew.cz		25,450,35	1.00	Pre-School IA	Preschool instructional Asst.
6.00	25,450.35 Step 10	,	25,450.35	ë		+						
				-		1			40.000,407	2		
							/ Del Colonia	•	THE PER	3		

					_	_		
	, consequent	3,000,00	\$ 21,000,12		\$ 21,600.00	**************************************	\$ 21,500.00	NEWGO
		-	100,00		\$ 100.00	\$ -	\$ 00.00	Number Trave
						5	\$ 500.00	Number Conferences
	١	,	500.00		إ	5	ا	Nuses Substitutes
		-	5,000,00			-		Health Services Supplies
ESSER offset		3,000.00 \$	10,000,00		١			Physicians Stpends
			5,000.00		١		1	Health Services Contracted Services
		- \$	\$ 1,000.00 \$		\$ 1,000,00	7		Health Services Costs
		-			ľ	0 \$ 24,704,00	\$ 24,100.00	
	,	25,500.00 \$		AND GIGH CHARA		-	\$ 18,500.00	Collaborative Memberships
240 Grant Offset	-	20,000.00	20,000.00	240 Creat Office		69		Diractor's Dues
240 Grant Offset	-	90.00	900.00	240 Crant Officet	_	64	_	Director's Prof Dev
Medicato Offset		1,500.00 \$	1.500.00	Moderald Officer		-		Staff Travel
240 Grant Officet	•	2,000.00 \$		ONO Chest Office	_	-		Director's Supplies
240 Grant Offset	,	1,200,000 \$	\$ 1,200.00 \$	240 Grant Offset	-			Dir. Of Pupil Sarvices Costs
**	l	Ц	44.44.7		\$ 24,900,00	5	\$ 24,900.00	
	2	2			l	-	5 100.00	EIE Staff Travel
	ļ	┙	100.00				\$ 800.00	Testing Supplies
	800.00	_	90000			-	\$ 4,000,00	Teaching Supplies
	1					\$	\$ 20,000.00	Ternslaturs
	1	5	30 000 00					English Learner Education Costs
					-	7	4,000	Preschool Supplies
Pre-Koffset		3,750.00 8	\$ 3,750.00 \$	Pre-Koffset	\$	3.750.00	00 USC E >	
					\$ 128,300.00	147,000.00	\$ 275,500.00	
	١		235,500.00	4007 Off Cities	-	45	ł	District Wide Textbooks
\$50K CIP Offset	50,000,00	\$ 00.000.00	\$ 100,000.00	CENT OID Afford	. 50	5	\$	District Wide E-books
		,	000.00		\$ 500.00	-	\$ 500.00	Asst Superintendent's Publications
	١	, s «	500.00			\$		Asst Superintendent's Dues
	1,000.0	s 4	1 000 00			\$	\$ 1,500.00	Asst Superintendent's Supplies
	1.500.00	· ·	4 00 00% t	Contraction		\$	5 1,500.00	Asst. Superintendent's Prof Dev
Contractual Citation	1 500 00	0,000,00	16,000,00	School Choice Offset-	\$ 6,000.00	S 10,000.00	\$ 16,000.00	Operation State of System Wide Pig Dev
Sahod Chaire Office	control chinarino			School Choice Offset -	\$	63		Oyalin water for company
Control Choice Office	20,000.00	\$ 00.000.0B	100,000.00		₩.	80,000.00	\$ 100,000,00	Concession in Section 1997
	2000					: :		4sst. Superintendent for
	230,096.20	184,500.00 \$	\$ 394,596.20 \$		П	5		Campuilli Solmera Compress Son
School Choice Offset-	166,770.00		\$ 286,770.00 \$		S 136,255.00	\$ 120,000.00		
אינוסטן בעוסוסים ביוושבר	22/122	35,000.00	\$ 67,762.20 \$	School Choice Offset-	\$ 52,762.20		8	Community Magnifestance Contracted Ser
School Chrise Office	S 757 30				\$ 664,00	59		Cherophian Symport Traval
	00.006	. 5	900.00			_	1	Olastica plant
	1,560,00	, 65				5		Dir. Campuer outlines
School Chaice Offset	7,500.00	\$ 000005	17,000.00	School Choice Offset -	\$ 7,500.00	\$ 9,500.00	\$ 17,000.00	Director of Jechnology Costs
		_			1		amonoto 4:	
	6,800.00					7		Amuel Audit
	4,000.00	- \$			\$ 4,000,00		١	Business Mgr. Prof Dev.
	1,500.00	- 29	1,500.00			2		Susiness Managers Dues
	850.00	· •»	\$ 850,00 \$		1	2 6		Business Office Travel
	100.00	85	100.00		100.00	7 4		usiness Mgr. Office Supplies
	250.00	- -	250.00		250 00			usiness Mgr. Comp Supplies
	100.00		\$ 100.000 \$			-		Business Manager's Costs
					3 14,650.00	40	\$ 14,850.00	
						,		

_	1					 _		1	 	••••	 				 		ı	1		 1		 	1	1	Process Butcher Pro-	Total Building Code	Total Support Costs			District Wide Telephones	Building RepainMeintenance	Custodial Supplies	Sewage	Water	Electrical	Fuel/oil	
	 																								- 1	\$ 4,634,576.10	\$ 4,110,785,40		4	\$ 20,000,00	i	1		5 - 0	1	5 19,425,00	1
								,																	П	4,634,576.10 \$ 938,817.55 \$ 3,695,758.55	4 + + + + + + + + + + + + + + + + + + +	< 442 050 00 S 1.568.734.48	4	- m m		-	1	,	2,000.00		9
																										18.55		4.48				0.00	3				
																						İ									DWUTelenhones				COO CHOCK	a Other	
																										S 4,744,938.85 S 9		\$ 2,184,235.77 \$ 5		74,170,00 \$	22,000,00 S	10.000.00 \$	1		1	\$ 20,100.00	- 1
														•												998,605.70 \$ 3,748,333.15		501,350.00 \$ 1,682,885.77	Ιļ	5	1,000.00 \$ 21,000.00	ŝ	67	51	¢,	1.500.00 \$ 18.600.00	
																															D/W - Galaxy offset					Solar Offset	

					V. History									Total Building Costs-Districtwide		Total Support Costs	Custodians Overtime-Districtwide	Truck Gas & Maint System wide	Maintenance Staff Mileage	Fire Extinguisher Inspections	Equip, Service Contrs-Distwide	Equipment Repairs-Districtwide	D/W HVAC Supplies	Building Security		Total Salary	Subjust collitant set wices	Otto	Subeline - Company	Chanda Inform Evo	onnevity	Contract Services	Central two Calaboration	Salaries Subtotal	Maintenance Mechanic Systemwid Maint Mechanic	Facilities Director	POSITION
																																			Maint Mechanic	Facilities Director	FUNCTION
-								1				1														1.50								1.50	0.50	1.00	FYZSF IE
											•			\$ 343,607.79		\$ 195,000.00	\$ 10,000.00	\$ 20,000.00	\$ 2,000.00	\$ 3,000.00	\$ 75,000.00		\$ 45,000.00	\$ 30,000.00		148,607.79	į	\$ 5500.00	- 1	\$ 5.500.00	(4)			143,107.79	25,639.79	117,468.00	FY23 PROPOSED RATE
						 								\$ 45,000.00		\$ 45,000.00	63	1	64		49	+	\$ 45,000.00	Į.		•			5A	с я	(A)			•	1	1	FY23 PROPOSED OFFSETS
														\$ 298,607.79		\$ 150,000.00	\$ 10,000.00			1	\$ 75,000.00	1	1	\$ 30,000.00		\$ 148,607.79	1	\$ 5,500.00	- 1	\$ 5,500,00	(A)			143,107.79	25,639.79	117,468.00	FY23 PROPOSED ADJ RATE
																							School Choice Offset	Ungoing safety support											To be Negotiated	To be Negotiated	COMMENTS
	1	'	i	'	•	1	i	,	•	1	ł	'	'							T	T					1.50								1.50	0.50	. <u>.</u>	FY2/4
														\$341,742.79		\$ 193,000.00	\$ 10,000.00	1.	1	1	٦	1	١.,	•		148,742.79		\$ 5,635.00	\$	\$ 5,635.00	€9 -			143,107.79	25,639.79	117,468.00	FY24 PROPOSED RATE
														\$ 50,000.00		\$ 50,000,00		,			9 6	A 4		9 6		,		- \$	€ 9	\$				•	1		FY24 PROPOSED OFFSETS
														\$ 291,/42./9	_	\$ [43,000,00	\$ 10,000.00	١.		9 0,000,00	1 .	90,000,00	e 0 000 00	# 13,000,00	\$ 15,000,00	\$ 148,742.79		\$ 5,635.00	69 1	\$ 5,635.00	4	•		143,107.79	25,639.79	11/,468,00	FY24 PROPOSED ADJ RATE
													•										Octabel Cisolog Cisor	Sahaal Chaine Officer	Opposing Safety Support										to be Negotiated	To be Negotiated	COMMENTS

_	^	\$ 75,000.00				-	3	1	77 700 04	١		Beyond Sch Cay	Веуоли эсп ожу
10,000.00	65		\$ 10,000.00		240 Grant Offset		8	\rightarrow		- 1			Corrodination regions
l	5	\$ 75,000.00	\$ 75,000.00					65	\$ 75,000.00	- 1		5	COVO Immor Pront
10,332.00	67	49	\$ 10,332.00				9	\$ 10,332.00	\$	\$ 10,332.00		ds.	Stinends
1	65	\$	\$					«»	*	69		ř.	Cool description
	ļ												On mice Ouestone
77.5	1,394,715.38	103,752.00	1,498,467.38	20.00			23	1,385,449.62	62,477.23	1,447,926.85	20.00		Salaries Subtotals
										00,000,00	1.02	Special Ed Teacher	Encore
97,583.00	97		97,583.00	į		75	00 MA30/15	95.435.00		UU 352 30	3		
ľ				1		 - 	18	42004		420,341.00	5.80		
ĭ	442,374,00	-	442 374.00	5 20	-	-	3	200		To and an	0.00	30'7	
lä	26,533.00	•	26,533.00	0.80			81	26,533.00	-	26.533.00	3 80	200	
I۶	82,276,00		82,276.00	ë			00 MA/10	77,795.00		77,795.00	8	Visually impaired Te	
08,2/0.00	8	-	88,270.00	1.00		-	00 MAJS	63,064.00		63,064.00	1.00	Speech Therapist	
00,484,00	8 8		86,984,00	1.00		11	00 MA15/11	83,438.00		83,438.00	1.00	Speech Therapist	
00,000,00			04,000.00	1,2				80,465.00		80,455.00	1.00	Speech Therapist	
3	3		000 000 00	3		į		00,040,00	-	89,045,00	1.00	Speech Therapist	District-wide
95,628.00	æ.	-	95.628.00	3		3		an out		200			
	7			-		+	12	27.100,001	C7.176'0E	218,434,44	3.00		
8	\$19,957.2 1	97,752.00	217,709.21	ë				450 057	CC 777 33	30,477.22	1-90	ABA	
		37,752,00	37,752.00	1.00	Medicaid offset		ARA 9		38 477 23.	36 477 93		5 02	
88,750.71	88		88,750.71	1.00	To be Negotiated	_	71	7	,	88.750.71	1	8000	DISTINCT-WIDE
31,206.50		60,000.00	91,206.50	1.00	TBN - Medicald offset		50	71,206.50	20.000.00	91.206.50	3	BORD	District with
•										:			
g	343,100.00		343,100,00	4.00			8	326,562.00		326,562.00	4		
X	79,		79,545.00	1.00			6/VW OC	74,314.00		74,314.00	9	Team Chairperson	
3	82,837.00		82,837.00	1.00		Ori		77,696.00		77,699.00	į	TEAM Chairperson	-
8	97,583.00	1	97,583.00	1.00		곬	0 NA30/15	95,435,00		95,435,00	1.00	TEAM Chairnesson	
133	83,135.00	,	83,135.00	1.00		3	0 MA30/9	79,114,00	,	79,114.00	ie	TEAM Chairperson	District-wide
						_							
13	193,211.00		193,211.00	2.00				188,959.00	,	188,959.00	2.00		
Į۳	97,583.00		97,583.00	1.00		115	00 MA30/15	95,435.00	,	95,435.00	ģ	Psychologist	X 194 194 194 194 194 194 194 194 194 194
[B3	95,628.00	-	95,628.00	1.60	1	14)0 MA30/14	93,524.00		93,524.00	<u>:</u>	Psychologist	Districtanido
ı											1		
₩	80,803.82		80,803.82	2.00		_	E	76,509.06		76,509,06	2.00	1	Š
12	36,938.89		36,938.89	1.00		7.00	14 Step 1	33,575.04	•	33,575.04	1,05	Sped ABA - Encore	ARA
ğ	43,064.93	1	43,864.83	1.08		╁	12 Shep 11	42,934.02		42,934.02	1,06	Sped ABA - Encore	ABA
						╁							Encore
18	317,686.35	6,000.00	123,686.35	220			5	117,686.35	6,000.00	123,686.35	22		
Η.	T	8,000,00	6,000.00	22	240 Grant		-		6,000.00	6,000.00	0.20	COTA	
153	42,582.35 N/A	-	42,682.35	1.8	To be Negatiated	\vdash	5 NA	42,682.35		42,682.35	1.98	COTA	
5	75,004.00		75,004.00	1.08	To be Negotiated		N.A	75,004.00		75,004.00	1.00	OTRAL	District-wide
	AOJ RA	OFFSEIS	RATE	A	COMMENTS	版	STEP	ADJ RATE	OFFSETS	RAITE	FIE	FUNCTION	POSITION
图	PROPOSED	PROPOSED	PROPOSED	FY24				PROPOSED	PROPOSED	PROPOSED			

Code Code												
Control Cont												
Colorest Annie Colorest Col										+		
Combine Company Comp												
Control-Article	The state of the s											
Telephonome												
Tember T												
Tuberhar/Mail 1,500,200 1,500,200 0									i			
Cube-stable Color									i			
Tuberla-Wildle												
Custo-vivide												
Code Code												
Contest-Variable 1,000,000 1,000,000 5												
Code Code												
V								+				
V												
Technologic Technologic												
Technology Tec												
Y												
Capich-Midds								+				
Capici-Viridas					ļ							
Marina M												
Table Tabl												
Tarick-Virgin												
Telefich-Wasse												
Part 20.00 1,443,288.85 137,477.23 1,405,781.62 20.00 1,415,947.98								_				
Productivities												
Productivities	***************************************											
Product-Write	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
District-Write										-		
Participation 1,543,258,85 157,477.23 1,405,781.62 20,000.00 1,543,258,85 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,445,047.88 18,000.00 1,450												
District-Wide 20.00 1,543,258.85 137,477.25 1,405,791.62 2,400,000 3 18,000.00 5 18,000.00								+				
Processor Proc				:				_				Joint Linkland Chara
Y		17,350.26	1	3,594,102.26			**	_	\$ 1.130.581.23			
Y 20.00 1,543,258,85 137,477.25 1,405,781.622 20.00 1,593,791.362 18,000,00 \$ 18,000,00												
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,253,789.38 178,782.00 1,415,047.38 1,405,781.62 2,000.00 3 1,5		12,302.00	968,000.00	302.88			Z Z	-				Total Support Costs
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,799.35 78,752.00 3 1,445,047.38		4,000		J10,139,59 &	1		2	1		295,423,75		Tuition SPED Collab.
Y 20.00 1,543,258,85 137,477.23 1,405,781.62 20.00 1,593,793.38 178,782.00 1,415,447.38 1,4		10 104 04	- 1	- 1			5	1		<u> </u>		
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,593,799.38 178,782.00 1,445,947.38 1,405,781.62 20.00 1,593,799.38 18,000.00 \$ 18,000.00												
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,799.38 178,752.00 1,415,047.38 1,415,047.38 1,200.00 3 1,415,047.38 1,415,047.39 1,4	Sand 240 Grant S140K	62,200.75	(A			CB-240	25	€9	- 1	655,439.25		Tuition Non-Public Schools
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,799.38 178,752.00 1,415,047.38 1,4		14,920.10	0	ı			00	co.		14,263.00		Tuition Mars Public Schools
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,799.38 178,752.00 1,415,047.38 1,4	National	X0,140.04	. 6	١.,	Offset	Medicaid -CE	42	69	ı	253,472.42		Non-Public School Transp.
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,799.38 178,752.00 1,415,047.38 1,4			٠ ،	A0.001,004	1887	Ed Julies 1062	92	4		436,252.60		SPED in Town Transportation
20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,583,793.38 178,752.00 1,415,047.38 1,415,0			~	00 30C 037	a constant	un decompliales		, (1	25,000,00		Homeless Transportation
20.00 1,543,258,85 137,477.23 1,405,781,62 20.00 1,593,799,38 178,782.00 1,415,147,38 1,415,147,38 1,5100,00 1,510,000,00 1,510,	Homeless & Medicald	1		25,000.00	edirain.	Complete & h		1	i	0,000,00		Encore Programming Costs
Y 20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,593,799.38 178,752.00 1,415,147.38 1,415,147.38	240 Grant Offset			10,000,00		240 Grant Off			- 1	10 000 00		Carrie Carrie
Y 20.00 1,543,258,85 137,477.23 1,405,781.62 20.00 1,593,799,38 178,782.00 1,415,147,38 District-Write \$ 18,000.00	Medicaid Offset		1	20,000.00	ĘŢ	Medicaid Offs				20,000.00		Cheemon Sunnies
Y 20.00 1,543,258,85 137,477.23 1,405,781.62 20.00 1,593,799,38 178,782.00 1,415,047.38 District-Write \$ 18,000.00 \$ 18,000.00 \$ - Medicald Offset \$ 18,000.00 \$ 18,000.00 \$ - AcestSig.Dis \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ 115,000.00 \$ -	INCOLUMN CIRCLE	-	Т	15,000.00	E C	Medicaid Offs		Г		15,000.00		Psych, Testing Services
Y 20.00 1,543,258,85 137,417.23 1,405,781.62 20.00 1,593,799,38 178,752.00 1,415,047.38 District-Wide \$ 18,000.00 \$ 18,000.00 \$ - Medicald Offset \$ 18,000.00 \$ 18,000.00 \$ -	AND COME CARROL		1	00.000,011	TSE!	240 Grant On		1	,	115,000.00	-	Contracted Services/Sig.Dis
Y 20.00 1,543,258,85 137,477.23 1,405,781.62 20.00 1,593,799.38 178,752.00 1,415,047.38 20.00 1,593,799.38 178,752.00 1,415,047.38 20.00 2	a/n Complete		1	10,000,00	Ž	Wednesd On	<u> </u>	1		18,000.00		Home Tutoring - District-Wide
20.00 1,543,258.85 137,477.23 1,405,781.62 20.00 1,533,799.38 178,752.00	Medicaid Offset		1	18 900 00		1/15-24		T	1			Support Costs
20.00 1.593,799.38 177,772 1.405,781,62 2.00 1.593,799.38 178,725,00							1	Т		7	2000	TOTAL SALAKT
		5,047.38	178,752.00 1,41	1,593,799.38	20.00		N .		137.477.23		20.00	TOTAL PAR ADV



Tel: 508/832-7777 Fax: 508/832-7781 416 Oxford Street, North • Auburn, Massachusetts 01501

Todd R. Lemon, Chief of Police

"Take Me Home, Keep Me Safe Project."

- Inspired by the parents of the Auburn SEPAC (Special Education Parent Advisory Council)
- The program was designed with safety in mind and was expanded from the "Take
 Me Home Project" being used in Florida and New York solely for Autistic
 Children. It was expanded to include individuals of all ages and disabilities.
- Essentially, the project allows an individual to be *voluntarily* "registered" at the police department. This information is then stored at the station for reference and is only shared with Police and Fire personnel when necessary.
- For example, if your loved one were to wander off, we could run his name through our system, have a photo and description immediately available, as well as pertinent information about him or her and where he or she may go.
- Another example, your loved one has a physical disability, they may be registered
 as such through the program so if there were ever a fire in the home, we would be
 able to alert Police and Fire personnel that they may need extra assistance exiting
 the home.
- We're hoping this project will help us locate individuals faster when they wander, or help us better understand and assist an individual who may have a handicap or a special need.

Please feel free to call or e-mail me with any questions. I would also happily meet with you to assist in any way. 508-832-7777 or Stephanie.hayward@auburnmasspolice.org



Todd R. Lemon., Chief of Police

E-Mail Address:

Take Me Home, Keep Me Safe Project.

Name:	Name to	o Call Me:
Date of Birth: Hair Cold	or:	Eye Color:
Race: Sex:	Height:	Weight:
dome Address:		*
City: State: 2		
don't live in Auburn but I'm often at: [his is my: ☐ School ☐ R am: ☐ Verbal ☐Non- Verbal	elatives:	Other:
Disability: Autistic Alzheimer's D Physically Disabled: Social/Emotional Other:	Medical	lly Dieablad:
_ikes:		
		*
3:-1:1:		
Dislikes:		
Dislikes:		
		Phone:
Name:		76.2
		Relationship:
Name:Address:		Relationship:
Name:		Relationship:
Name:Address:		Relationship: Phone: Cell Ph:
Name:		Relationship:
Name: Address:		Relationship: Phone: Cell Ph: Relationship: Phone: Cell Ph: Cell Ph:
Name:		Relationship: Phone: Cell Ph: Relationship: Phone:
Name:		Relationship: Phone: Cell Ph: Relationship: Phone: Cell Ph: Cell Ph:
Name: Address: Name: Address: Physician Name: Address: gnature below constitutes an affirmation under oath that ded information, and that I consent to have this information.	at I am legally responsi	Relationship: Phone: Cell Ph: Relationship: Relationship: Cell Ph: Usual Hospital Seen at:
Address: Name: Address: Physician Name:	at I am legally responsi	Relationship: Phone: Cell Ph: Relationship: Relationship: Cell Ph: Usual Hospital Seen at:





			(First)	(M.I.)	(Last)	
					at a	, ke t
0.4		Please in	sert a photo(s) o	of the individua	l here.	
		Please prov	ide one face sho	t and one full b	oody shot.	
			do not need to			
		Multiple co	opies are apprec	iated but not no	ecessary.	
		•				
	=					
	•					
		Informa	tion Specifi	c to the Inc	lividual:	
s the indiv	vidual live a	lone? 🗌 Yo	es 🗌 No			
				Relations	hip:	
					ner language:	
	☐ ASL ☐	Picture Boa		n Words 🗌 I	Electronic Devic	
erbal, pref	erred words	, Sounds, S	ongs, or Phra	ses that the	individual may r	espond to:



Take Me Home, Keep Me Safe Project. (Page 3 of 4)



☐ No Sense of Danger ☐ Blind ☐ Deaf/Hearing Impaired ☐ Prone to Seizures
☐ Cognitive Impairment ☐ Developmentally Disabled ☐ Other (Please Specify below)
Favorite attractions/locations where the individual may be found if lost (Example: The mall, The library, grandparents' house, friend's home please provide addresses if not a public location):
Prescription medication(s) needed:
Sensory or Dietary Issues:
Behaviors or characteristics of the individual that may attract attention:
Behaviors or issues if contacted (biting? Violence?):
Individual's favorite toys, objects, music, discussion topics:



Take Me Home, Keep Me Safe Project.



(Page 4 of 4)

entification Information (Examples: Medical bracelets, electronic devices (includes), tattoos, birth marks, scars):	
ow will they react to Police, EMT's, Fire Fighters, and other First Responders:	
hat is the best way to approach them:	
ny other information you wish to share with First Responders:	
	8
	.85
	I

Please contact Lt. Stephanie Hayward with any Questions or Concerns: 508-832-7777, Stephanie.Hayward@AuburnMassPolice.Org (Subject: Take Me Home/ Keep Me Safe.)

* Please update with any changes as they occur and send a new photo yearly *

e •

FOR 2023 13 ACCOUNTS FOR: 01 GENERAL FUND
ORIGINAL APPROP
TRANFRS/ ADJSTMTS
REVISED BUDGET
YTD EXPENDED
ENCUMBRANCES
AVATLABLE BUDGET
PCT USED

1124051 TEXTBK - BM - ELEM ED 1124051 5513 TEXTBOOKS, BRYN MA	1123051 TEACH - BM - ELEM ED 1123051 511170 1123051 511170 1123051 511170 1123051 511172 1123051 511172 1123051 511172 1123051 511180 1123051 512070 1123051 512070 1123051 512070 1123051 5127 1123051 5127 1123051 5127 1123051 5128 1123051 5128 1123051 5129 1123051 5129 1123051 5129 1123051 5129 1123051 5140 1123051 5140 1123051 5514 1123051 5514 1123051 5518 1123051 5518 1123051 5518 1123051 5518 1123051 5518 1123051 5510 1123051 5514 1123051 5518 1123051 5514 1123051 5518 1123051 5510 MILEAGE REIMB. TEA	1123008 BYRN MAWR SPEC.EDUCATION 1123008 511170 SPED TEACHERS' 1123008 511172 BRYN MAWR SPED A 1123008 511179 SPED NSTRUCTIONA 1123008 512070 SPED SUBSTITUTE 1123008 512079 SPED INSTR. ASSI	1122011 PRINCIPAL - BM 1122011 511160 PRINCIPAL'S SALA 1122011 511184 SECRETARY'S SALA 1122011 5344 POSTAGE, BRYN MAWR 1122011 5421 PRINCIPAL'S SUPPLIES 1122011 5442 PRINTING SUPPLIES 1122011 5734 DUES, PRINCIPAL, B 1122011 5737 PRINC. PROF DEVELO
			* *
1,000	37,015 941,063 22,306 134,870 207,826 10,000 1,500 1,500 1,573 2,000 1,789 8,789 1,100 12,100 12,100 1,000 1,000 1,000	232,956 212,544 150,711 2,000 5,500	113,800 40,990 1,500 1,500 1,500 1,575 1,575
0	1,111 21,207 -16,289 3,036 2,425 2,478 0 0 2,478 0 0 0 0	-66,095 -19,337	-3,434 -3,076 0 0
1,000	38,126 941,023 43,513 134,870 191,537 100 4,536 3,698 2,000 1,267 750 12,210 12,012 12,000 1,000 1,000 1,000 1,000 1,000	232,956 146,448 131,374 2,000 5,500	110,366 37,914 500 1,500 4,800 1,575 1,575
.00	9,077.50 179,835.25 7,752.28 23,345.84 36,834.00 9,022.36 2,681.43 7,66.32 7,66.32 00 198.05 2,437.92 2,437.93 7,077.43 770.97	37,749.15 40,634.28 22,107.27 210.00 3,328.70	38,442.81 7,869.34 .00 470.44 1,664.32 1,664.32
.00	29,048.00 755,161.05 35,760.80 88,131.12 154,702.00 2,931.18 0,079.26 0,079.26 2,393.97 2,393.97 229.90	191,922.15 163,790.76 77,379.96	71,923.09 29,810.72 444.38 108.85 339.98
1,000.00	6,066.70 23,393.24 1,854.79 2,000.00 2,000.00 2,000.00 750.00 750.00 2,540.16 250.00 2,540.16 250.00 1,000.00	3,284.70 -57,976.73 31,886.81 1,790.00 2,171.30	233.90 55.62 920.71 2,795.70 2,795.00
. 0%	100.0% 82.7% 100.0% 90.2% 100.0% 100.0% 100.2% 102.2% 102.2% 102.2% 100.1%	98.6% 139.6% 75.7% 10.5% 60.5%	100.0% 99.4% 88.9% 38.6% 41.8% 60.3%



FOR 2023 13		TENEST SHAPE	POWERATE-LOSS				No. of Persons
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1125051 LIBRARY - BM							
1125051 511178 MEDIA TECH 1125051 5587 LIBRARY SUPPLIES,	47,718 1,000	00	47,718 1,000	9,176.45	38,541.09	1,000.00	100.0%
1126051 AUDIO/VISUAL - BM	\$\tag{2}						
1126051 5515 SUPPLIES, AUDIOVIS	1,700	88	1,788	1,788.44	.00	.00	100.0%
1127054 GUIDANCE - BM							
1127054 511176 GUIDANCE SALARIE 1127054 5511 GUIDANCE SUPPLIES,	80,466 550	8,579	89,045 550	17,124.05	71,921.01	550.00	100.0%
1132099 HEALTH SVCS - BM							
1132099 511185 SALARY, NURSE, B	79,725	2,368	82,093	17,024.90	58,635.78	6,431.92	92.2%
1141099 511192 SALARIES CUSTODI 1141099 5211 LIGHTS/POWER BRYN 1141099 5214 HEATING FUEL, BRYN 1141099 5231 WATERM BRYN MAWR 1141099 5232 SEWER USE CHARGE, 1141099 5450 SUPPLIES CUSTODIAL	103,440 12,000 14,500 5,000 3,000 6,875	1,989 5,143 0 0	105,429 17,143 14,500 5,000 8,000 6,875	35,805.96 4,808.75 1,048.48 2,585.70 6,260.36	69,622.70 7,191.25 14,500.00 3,413.92 414.30 91.00	5,143.00 537.60 537.60 523.64	100.0% 70.0% 100.0% 89.2% 100.0% 92.4%
1142099 MAINT OF PLANT - BM							
1142099 5430 BLDG REPAIRS/IMPRO	18,500	0	18,500	6,834.51	5,673.64	5,991.85	67.6%
1422011 PRINCIPAL - PAK							
1422011 511160 PRINCIPAL'S SALA 1422011 511184 SECRETARY'S SALA 1422011 5344 POSTAGE, PAKACHOAG	113,900 40,990 400	3,417 1,320 0	117,317 42,310 42,310	40,609.71 12,268.25 395.44	76,707.23 29,810.72 .00	230.78 4.56	100.0% 99.5% 98.9%

1425051 LIBRARY - PAK 1425051 511178 MEDIA TECH	1424051 TEXTBK - PAK - ELEM ED 1424051 5513 TEXTBOOKS, PAKACHO	1423051 TEACH - PAK - ELEM ED 1423051 5110 ELL TUTOR 1423051 511170 TEACHERS' SALARI 1423051 511172 MATH PARAPROFESS 1423051 511180 SPECTALISTS PAKA 1423051 512070 INSTRUCTIONAL AS 1423051 512070 INSTRUCTIONAL AS 1423051 512080 LONG TERM SUBSTI 1423051 5126 TEACHER IN CHARGE 1423051 5127 AFTER SCHOOL PROGR 1423051 5128 TECHNOLOGY STIPEND 1423051 5128 TECHNOLOGY STIPEND 1423051 5128 TECHNOLOGY STIPEND 1423051 5129 OTHER STIPENDS PAK 1423051 5120 MUSIC SUPPLIES 1423051 5440 PHYSICAL EDUCATION 1423051 5510 SUPPLIES, CLASSRM, 1423051 5510 SUPPLIES PAKAC 1423051 5514 AFTER SCHL PROGRAM 1423051 5521 AFTER SCHL PROGRAM 1423051 5521 AFTER SCHL PROGRAM 1423051 5521 AFTER SCHL PROGRAM 1423051 5521 AFTER SCHL PROGRAM	1423008 PAKACHOAG SPED 1423008 511170 SPED TEACHERS' S 1423008 511172 SPED ABA PAKACHO 1423008 511179 SPED INSTRUCTION 1423008 512070 SPED SUB TEACHER 1423008 512079 SPED INSTRUCT AS	01 GENERAL FUND 1422011 5421 PRINCIPAL'S SUPPLI 1422011 5442 PRINTING SUPPLIES 1422011 5734 DUES, PRINCIPAL, P 1422011 5737 PRINC. PROF DEVELO	ACCOUNTS FOR:
47,718	1,000	37,015 937,770 22,770 207,828 10,000 2,000 2,000 1,273 2,000 1,034 12,059 750 11,084 1,000 1,000 1,000	57,055 171,234 72,638 72,000 3,000	1,500 4,700 1,575 1,500	ORIGINAL
0	0	1,111 -25,000 1,813 -24,070 0 12,703 2,011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,453 0 974 0 0	-23 0 23 0	TRANFRS/ ADJSTMTS
47,718	1,000	38,126 912,776 24,056 102,814 207,826 10,000 12,703 12,703 12,703 12,000	55,602 171,234 73,612 2,000 3,000	1,477 4,700 1,598 1,500	REVISED BUDGET
9,176.45	.00	9,077.50 175,004.98 1,810.93 23,473.90 36,834.00 5,204.48 8,528.56 7,077.26 821.09 198.85 2,658.50 2,658.50 153.44 8,915.98 752.44 8,915.98	10,692.70 29,962.38 14,129.31 .00 682.40	544.51 217.00 1,598.00	YTD EXPENDED
38,541.09	.00	29,048.00 712,298.58 22,244.63 80,158.47 154,702.80 .00 2,463.30 0,2 835.17 8,300.26 0,00 1,493.79 1,493.79 1,26.33	44,909.34 132,303.36 58,976.82 .00	97.76 .00 .00	ENCUMBRANCES
04	1,000.00	25,465.94 -818.65 16,288.95 4,795.52 1,141.44 5,626.14 2,000.00 2,000.00 2,000.00 665.83 96.60 976 1,000.00	8,968.62 506.00 2,000.00 2,317.60	834.73 4,483.00 1,500.00	AVAILABLE BUDGET
100.0%	.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 90.9% 100.0% 90.9% 90.9%	100.0% 94.8% 99.3% 22.7%	43.5% 4.6% 100.0%	PCT USED

Report generated: 11/02/2022 14:15 User: Program ID: glytdbud



FOR 2023 13	ACCEPTANCE OF THE PARTY OF		NAME OF THE OWNER, WHEN	San San San San San San San San San San		STATE OF STATE	The second second
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1425051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	508.25	74.78	416.97	58.3%
1426051 AUDIO/VISUAL - PAK							
1426051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	1,655.83	.00	44.17	97.4%
1427054 GUIDANCE - PAK							
1427054 511176 GUIDANCE SALARIE 1427054 5511 GUIDANCE SUPPLIES,	93,524 500	00	93,524 500	17,985.40 83.21	75,538.68 74.31	.00 342.48	100.0%
1432099 HEALTH SVCS - PAK							
1432099 511185 SALARY, NURSE, P 1432099 511186 LPN 1 TO 1 PAKAC	67,006 39,780	4,199 -1,610	71,205 38,170	17,102.33 5,536.79	54,120.15 32,787.93	-17.50 -154.67	100.0%
1441099 O&P - PAK							
1441099 511192 SALARIES CUSTODI 1441099 5211 LIGHTS/POWER PAKAC 1441099 5214 HEATING FUEL, PAKA 1441099 5231 WATER, PAKACHOAG 1441099 5232 SEWER USE CHARGE, 1441099 5450 SUPPLIES CUSTODIAL	103,440 24,000 18,000 4,000 6,875	7,200 0 0	103,440 31,200 18,000 4,000 2,000 6,875	35,805.96 9,293.43 580.01 751.12 1,503.72 5,944.25	67,633.48 14,706.57 17,419.99 3,248.88 496.28 928.50	7,200.00 .00 .00 .00 2.25	100.0% 76.9% 100.0% 100.0% 100.0%
1442099 MAINT OF PLANT - PAK							
1442099 5430 BLDG REPAIRS/IMPRO	25,500	0	25,500	7,539.60	10,456.94	7,503.46	70.6%
1522011 PRINCIPAL - MS							
1522011 511160 PRINCIPALS' SALA 1522011 511184 SECRETARIES' SAL 1522011 5344 POSTAGE, MIDDLE SC 1522011 5421 PRINCIPALS' SUPPLI 1522011 5422 PRINTING SUPPLIES 1522011 5734 DUES, PRINCIPALS, 1522011 5737 PRINC. PROF DEVELO	238,637 80,996 3,000 15,000 1,100 3,000	8,474 4,512 0 0 0	247,111 85,508 3,000 15,000 1,100 3,000	85,538.52 22,763.75 500.00 184.18 1,234.75	161,572.76 62,345.83 .00 75.00 1,100.00	398.32 2,500.00 240.82 13,765.25 3,000.00	100.0% 99.5% 16.7% 51.8% 8.2% 100.0%



1527054 GUIDANCE - MS 1527054 511176 GUIDANCE SALARIE	1526052 AUDIO/VISUAL - MS 1526052 5515 SUPPLIES, AUDIOVIS	1525052 LIBRARY - MS 1525052 5587 LIBRARY SUPPLIES,	1523052 TEACH - MS - MS ED 1523052 5100 ELL TUTOR 1523052 511170 TEACHERS' SALARI 1523052 511170 INSTRUCTIONAL AS 1523052 511180 SPECIALISTS MIDD 1523052 5126 TEACHER IN CHARGE 1523052 5127 TEACHER IN CHARGE 1523052 5128 TECHNOLOGY STIPEND 1523052 5129 COMMENCEMENT MIDDL 1523052 5317 COMMENCEMENT MIDDL 1523052 5420 PHYSICAL EDUCATION 1523052 5440 SUPPLIES, CLASSRM, 1523052 5514 SUPPLIES MIDDL 1523052 5514 SUPPLIES MIDDL 1523052 5514 SUPPLIES MIDDL 1523052 5514 SUPPLIES MIDDL 1523052 5514 SUPPLIES MIDDL 1523052 5514 SUPPLIES MIDDL 1523052 5514 AFTER SCHL PROGRAM 1523052 5710 MILEAGE REIMB. TEA	1523008 MIDDLE SCHOOL SPED 1523008 511170 SPED TEACHERS' 1523008 511172 SPED ABA MIDDLE 1523008 511179 SPED INSTRUCTION 1523008 512070 SPED SUB TEACHER 1523008 512079 SPED INSTR ASSIS	FOR 2023 13 ACCOUNTS FOR: 01 GENERAL FUND
286,305	1,620	1,500	2,703,443 2,703,711 576,102 37,000 1,500 1,050 12,416 2,000 7,119 1,537 17,211 500 500	595,081 242,803 122,846 5,000	ORIGINAL APPROP
-26,596	0	0	8,327 2,036 -25,350 -10,541 0 0 2,328 0 -289 289 0 0	30,047 29,222 0	TRANFRS/ ADJSTMTS
259,709	1,620	1,500	2,705,770 2,705,747 2,083 565,561 33,000 3,000 3,000 14,744 2,000 6,830 17,211 17,211 500 500	595,081 272,850 152,068 5,000 6,500	REVISED BUDGET
55,249.41	942.60	.00	9,231.00 520,335.95 108,761.75 2,838.81 684.20 4,047.50 4,047.50 1,774.98 7,880.61 18.98 18.98	114,438.70 53,045.55 29,230.01 00	YTD EXPENDED
204,459.36	.00	.00	29,539.20 2,185,410.99 456,799.35 00 2,873.64 2,346.00 11,196.34 .00 2,451.86 9,027.74 477.17 .00	480,642.54 219,804.68 121,886.10 00	ENCUMBRANCES
.00	677.22	1,500.00	1,651.16 30,161.19 -3,557.84 1,500.00 117.50 2,000.00 4,377.98 302.91 302.91 308.00	.00 .00 951.67 5,000.00	AVATLABLE BUDGET
100.0%	58.2%	.0%	100.0% 100.0% 20.7% 100.0% 100.0% 100.0% 103.4% 103.4% 103.4% 103.4% 103.4% 103.4% 103.4% 103.4%	100.0% 100.0% 99.4% .0%	PCT USED

Report generated: 11/02/2022 14:15
User:
Program ID: 91ytdbud

Page



FOR 2023 13	COMPANY THE SAMPLES	STATE STATE OF STATE OF		CHARLES AND AND ADDRESS OF	Chicken Colorania	March Strategies	AND THE STATE
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	USED PCT
1527054 5511 GUIDANCE SUPPLIES	799	0	799	358.64	17.18	423.29	47.0%
1532099 HEALTH SVCS - WS							
1532099 511185 SALARY, NURSE, M	130,745	420	131,165	25,677.05	105,601.86	-113.75	100.1%
1535012 MIDDLE SCHOOL ATHLETICS							
1535012 511188 MIDDLE SCHOOL CO	17,500	0	17,500	.00	.00	17,500.00	.0%
1535052 STUDENT BODY - MS - MS ED							
1535052 5300 MIDDLE SCHOOL OFFI 1535052 551086 AWARDS, OTHER, M 1535052 5518 ART SUPPLIES MIDDL	4,000 750 2,475	000	4,000 750 2,475	1,151.00 .00 .00	.00 .00 2,424.41	2,849.00 750.00 50.58	28.8% .0% 98.0%
1541099 O&P - MS							
1541099 511192 SALARIES CUSTODI 1541099 5211 LIGHTS/POWER MIDDL 1541099 5214 HEATING FUEL, MIDD 1541099 5231 WATER, MIDDLE SCHO 1541099 5232 SEWER USE CHARGE, 1541099 5450 SUPPLIES CUSTODIAL	204,394 30,000 43,000 6,000 9,375	25,860 33,942 7,000 0 0	230,254 63,942 50,000 6,000 3,000 9,391	81,448.26 20,222.18 3,491.51 3,629.97 3,397.07 9,934.57	147,889.03 9,777.82 46,508.49 3,290.79 .00 91.00	33,942.00 -920.76 -397.07 -634.32	100.0% 1113.3% 1108.8%
1542099 MAINT OF PLANT - MS							
1542099 5430 BLDG REPAIRS/IMPRO	54,000	-7,016	46,984	10,961.98	20,562.54	15,459.23	67.1%
1622011 PRINCIPAL - HS							
1622011 511160 PRINCIPALS' SALA 1622011 511184 SECRETARIES' SAL 1622011 5344 POSTAGE, HIGH SCHO 1622011 5421 PRINCIPALS SUPPLIES 1622011 5422 PRINTING SUPPLIES 1622011 5734 DUES, PRINCIPALS, 1622011 5737 PRINC. PROF DEVELO	253,780 140,795 3,000 1,494 15,403 6,723 3,000	-10,107 44,421 0 -2,793 0	243,673 185,217 3,000 1,494 12,610 6,723 3,000	84, 348.45 46, 740.71 .00 .00 587.86 6, 155.00	159,324.85 136,702.35 .00 61.10 228.42 .00	1,773.64 3,000.00 1,432.90 11,793.72 568.00 3,000.00	100.0% 99.0% 4.1% 6.5% 91.6%
4							

1626053 AUDIO/VISUAL - HS 1626053 5515 SUPPLIES, AUDIOVIS 1627054 GUIDANCE - HS 1627054 511176 GUIDANCE SALARIE	1625053 LIBRARY - HS 1625053 511178 MEDIA SPECIALIST 1625053 5587 LIBRARY SUPPLIES,	1623008 HIGH SCHOOL SPED 1623008 511170 SPED TEACHERS' 1623008 511172 SPED ABA HIGH SC 1623008 512079 SPED INSTRUCT AS 1623008 512079 SPED INSTRUCT AS 1623053 512079 SPED INSTRUCT AS 1623053 511175 IN HOUSE SUSPENS 1623053 511179 H S INSTRUCTIONA 1623053 511179 H S INSTRUCTIONA 1623053 511179 H S INSTRUCTIONA 1623053 512070 TEACHERS' SALARI 1623053 512070 TEACHERS' SALARI 1623053 512070 TEACHERS' SALARI 1623053 512070 TEACHERS' SUSPENS 1623053 512070 TEACHERS' SUSPENS 1623053 512070 SUPPLES HIGH 1623053 512070 TEACHER STIPEND 1623053 5120 OTHER STIPEND 1	FOR 2023 13 ACCOUNTS FOR: 01 GENERAL FUND
1,317 436,210	95,435 8,050	407,546 107,884 213,717 3,000 6,000 6,000 448,765 47,975 448,180 2,000 6,500 6,500 2,068 15,934 15,934 15,935 24,095 24,095 4,595	ORIGINAL APPROP
7,676	, 45 0	8,036 000 000 000 000 000 000 000 000	TRANFRS/ ADJSTMTS
1,317	95,480 8,050	4,146,765 4,146,765 4,146,765 4,146,765 47,975 30 448,180 34,000 2,000 2,000 2,000 35,000 2,000 2,000 35,000 2,000 2,000 35,000 2,000 2,000 2,000 35,000 2,000 36,5	REVISED BUDGET
295.00 91,053.75	18,397.90 2,704.08	75, 184. 25 19,440. 78 34,685. 53 34,685. 53 376, 193. 46 17,113. 68 17,113. 68 30.00 85,967. 35 10,374. 70 6,351. 37 6,351. 37 17,687. 72 17,687. 72	YTD EXPENDED
198.00 352,832.00	77,082.18 3,677.96	312,172.35 80,004.54 162,271.83 162,271.83 .00 3,324,744.66 7,613.84 7,613.84 .00 361,062.87 .00 .00 .1,590.80 .17,617.95 .464.24 4,657.17	ENCUMBRANCES
.01	1,667.96	20,189.40 8,438.28 16,730.00 5,762.27 45,826.88 23,247.48 23,625.30 6,412.50 19,571.00 19,571.00 21,779.00 11,667.91 11,750.11 1,750.11 1,750.00 1,492.77	AVATLABLE BUDGET
37.4%	100.0% 79.3%	95.0% 92.2% 92.2% 4.0% 51.5% 100.0% 98.9% 51.5% 30.5% 99.7% 1.3% 1.	PCT USED

AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 I3 ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1627054 511184 SECRETARY'S SALA 1627054 5511 GUIDANCE SUPPLIES,	40,796 10,450	1,045	41,841 10,450	12,171.04	29,670.08 150.59	9,256.83	100.0%
1632099 HEALTH SVCS - HS							
1632099 511185 SALARY, NURSE, H 1632099 511186 LPN 1 TO 1 AHS	86,725 40,000	00	86,725 40,000	11,023.85	70,047.18	5,653.97 40,000.00	93.5%
1635012 STUDENT BODY - HS - ATHLETICS							
1635012 511187 ATHLETIC TRAINOR 1635012 511188 SALARIES, COACHE 1635012 511193 TICKET TAKERS 1635012 5300 HIGH SCHOOL OFFICI 1635012 53006 ATHLETICS TRANSPORT 1635012 5336 ATHLETIC TRANSPORT	39,591 185,524 3,000 6,000 60,000	000000	185,524 3,000 6,000 5,500	9,136.14 .00 .00 6,000.00 2,966.37	30,453.80 .00 .00 .00 .00 57,033.63	185,524.00 3,000.00 000 5,500.00	100.0% .0% 100.0% 100.0%
	2,500 8,5000 8,5000	-640 000	25,500 25,000 4,640 8,560	.00 11,102.50 768.21 4,694.28	3,897.50 3,195.85 94.00	5,500.00 30,000.00 676.29 71.37 7,900.00	100.0% 85.4% 98.5% 7.1%
1635012 574006 ATHLETICS INSURA 1635012 5856 MIDDLE SCHOOL ATH	10,500 3,000	000	10,500	9,876.00 1,887.29	894.00	218.71	94.1% 92.7%
1635013 STUDENT BODY - HS - FN ARTS							
1635013 551091 BAND UNIFORMS 1635013 551092 BAND EQUIPMENT 1635013 551093 BAND SUPPLIES & 1635013 5518 WOOD TECH SUPPLIES	5,600	-1,812 1,812 0	4,000 4,688 1,812 5,600	328.16 4,572.21 1,811.92 1,026.57	1,503.68 466.07 .00	2,168.16 -350.20 4,573.43	45.8% 107.5% 100.0% 18.3%
1635053 STUDENT BODY - HS - CURRIC							
1635053 551086 AWARDS, OTHER, H 1635053 5517 GRAPHIC SUPPLIES H - 1635053 5526 CURRICULUM COMPETI	2,920 9,086 16,000	2,793	2,920 11,879 16,000	.00 .00 1,326.00	11,879.00 578.00	2,920.00 .00 14,096.00	100.0%
1641099 O&P - HS							
1641099 511192 SALARIES CUSTODI	386,718	0	386,718	130,406.71	252,854.18	3,457.59	99.1%

Report generated: 11/02/2022 14:15 User: cwirzbicki Program ID: glytdbud

1714099 ADMINISTRATION SUPPORT 1714099 511182 PAYROLL BUSINESS ASSI 1714099 511183 AP BUSINESS ASSI 1714099 5127 DISTRICTMIDE SITE 1714099 5129 OTHER STIPENDS 1714099 5300 CONTRACTED SERVICE 1714099 5304 ANNUAL AUDIT 1714099 5421 OFFICE SUPPLIES 1714099 5424 COMPUTER SUPPLIES 1714099 5710 BUSINESS ADMINISTR 1714099 5732 BUSINESS ADMINISTR	1712099 SUPERINTENDENT'S OFFICE 1712099 511151 SUPERINTENDENT'S 1712099 511181 SUPERINTENDENT'S P 1712099 5344 SUPERINTENDENT'S P 1712099 5732 SUPERINTENDENT'S D 1712099 5733 SUPERINTENDENT'S P 1712099 5737 SUPERINTENDENT'S P 1712099 5737 SUPERINTENDENT'S P	1711099 SCHOOL COMMITTEE 1711099 5301 LEGAL NOTICES 1711099 5304 CENSUS 1711099 5306 LEGAL SERVICES 1711099 5732 SCHOOL COMMITTEE D	1642099 MAINT OF PLANT - HS 1642099 5430 BLDG REPAIRS/IMPRO	01 GENERAL FUND 1641099 5211 LIGHTS/POWER HIGH 1641099 5214 HEATING FUEL, HIGH 1641099 5231 WATER, HIGH SCHOOL 1641099 5232 SEWER USE CHARGE, 1641099 5450 SUPPLIES CUSTODIAL	
121,738 54,500 63,000 13,500 13,514 4,000 100 100	171,932 58,500 5,500 3,500 3,500	1,000 750 20,000 12,500	69,000	97,750 51,500 14,000 7,500 20,625	ORIGINAL APPROP
4,870 1,635 1,890 -8,159 0 0 0	-1,932 4,500 0 0 416 0 9,168	507	0	39,085 0 0 0	TRANFRS/ ADJSTMTS
126,608 56,135 64,890 22,000 4,000 4,000 100 100 850	170,000 63,000 5,500 5,500 3,916 3,50 9,168	1,000 750 20,000 13,007	69,000	136,835 51,500 14,000 7,500 20,625	REVISED BUDGET
43,825.68 19,431.36 22,461.93 819.39 .00 298.70 .00	58,846.14 21,345.90 2,652.97 2,790.32 3,790.00 5,000.00 8,300.55	.00 .00 1,196.00 14,357.00	19,060.96	68,756.84 7,278.84 6,208.70 4,865.61 17,124.88	YTD EXPENDED
82,781.84 36,703.68 42,428.09 1,549.89 .00 .00 .00	111,153.82 39,780.00 5,875.31 170.00		20,673.81	28,993.16 44,221.16 8,968.23 2,634.39 2,634.39	ENCUMBRANCES
.00 .00 .00 .00 .00 .2,971.57 13,514.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	1,874.10 2,847.03 -3,374.63 -45.00 -4,650.00	1,000.00 750.00 18,804.00 -1,350.00	29,265.23	39,085.00 .00 -1,176.93 3,500.12	AVAILABLE BUDGET
100.0% 100.0% 100.0% 44.4% .0% 100.0%	100.0% 97.0% 48.2% 161.4% 101.1% 1428.6% 90.5%	110.4%	57.6%	71.4% 100.0% 108.4% 100.0% 83.0%	PCT USED





1721012 5344 ATHLETIC 1721012 5421 ATHLETIC	1721010 511155 DIRECTOR OF TEC 1721010 511157 DISTRICT DATA C 1721010 5421 DIR. OF TECHNOLOG 1721010 5734 DIRECTOR OF TECH 1721010 5738 DIR.TECH PROF DEV	1721009 511153 ASST. SUPERINTEN 1721009 511184 SECRETARY TO ASS 1721009 5323 ELE TRANSLATORS 1721009 5421 ASST. SUPERINTENDE 1721009 5510 ELL TEACHING SUPPLI 1721009 5720 ELL TESTING SUPPLI 1721009 5713 ELL STAFF TRAVEL 1721009 5732 ASST. SUPERINTENDE 1721009 5738 ASST. SUPER. PUBLI 1721009 5738 ASST. SUPER PROF D 1721010 SUPERVISORY - TECHNOLOGY	1721008 511152 DIR. OF PUPIL SE 1721008 511184 SECRETARIES' SAL 1721008 512078 CLINICAL SERVICE 1721008 5129 BEYOND SCHOOL DAY 1721009 SUPERVISORY - CURRICULUM	1714510 511191 TECH SUPPORT/M 1714510 5711 NETWORK TECH TRA 1721008 SUPERVISORY - SPECIAL	1714099 5786 BUS MGR. PROF.DEVE	ACCOUNTS FOR: 01 GENERAL FUND
DIRECTOR'	DIRECTOR OF TECH DISTRICT DATA CO DIR. OF TECHNOLOGY DIRECTOR OF TECH D DIR.TECH PROF DEV	ASST. SUPERINTEN ASS ELE TRANSLATORS ELE TRANSLATORS ASST. SUPERINTENDE ELL TEACHING SUPPLI ELL TESTING SUPPLI ELL STAFF TRAVEL ASST. SUPER. PUBLI ASST. SUPER. PUBLI ASST. SUPER PROF D ASST. SUPER PROF D	DIR. OF PUPIL SE SECRETARIES' SAL CLINICAL SERVICE BEYOND SCHOOL DAY ISORY - CURRICULUM	TECH SUPPORT/MAI NETWORK TECH TRAVE ISORY - SPECIAL ED	PROF.DEVE TECHNOLOGY	
300 460	107,000 62,833 7,500 900 1,500	144,200 17,760 20,000 1,500 4,000 1,000 1,000 1,000 1,500 1,500	104,000 48,000 114,576 10,000	176,581 664	1,500	ORIGINAL APPROP
00	3,210 1,885 0 0	13,800 10,707 0 0 0 -50	27,346 0 3,150	8,182 0	0	TRANFRS/ ADJSTMTS
300 460	110,210 64,718 7,500 900 1,500	158,000 28,466 20,000 1,500 4,000 4,000 1,000 1,050 1,050 1,500	131,346 48,000 117,726 10,000	184,763 664	1,500	REVISED BUDGET
 88	38,149.65 22,402.35 44.61 40.00 265.00	54,692.28 10,004.95 1,040.00 152.11 00 13.42 1,050.00 1,050.00 1,500.00	59,422.64 16,615.35 22,639.70 1,931.78	63,880.87	1,500.00	YTD EXPENDED
	72,060.45 42,315.55 .00 .00	103,307.64 18,461.50 12,460.00 .00 .00 .00 .00 .00	71,923.09 31,384.55 95,086.74	120,881.90	.00	ENCUMBRANCES
300.00 460.00	7,015.39 860.00 1,235.00	.00 6,500.00 1,347.89 4,000.00 786.58 100.00 450.00	.00 .10 .00 8,068.22	664.00	.00	AVAILABLE BUDGET
0%	100.0% 100.0% 6.5% 4.4% 17.7%	100.0% 100.0% 67.5% 10.1% 1.7% 1.7% 1.00% 1.00% 1.00%	100.0% 100.0% 100.0% 19.3%	100.0%	100.0%	PCT USED

Report generated: 11/02/2022 14:15 User: cwirzbicki Program ID: glytdbud

				7			
	1723099 TEACH - SW - OTHER 1723099 511170 PRESCHOOL TEACHE 1723099 511177 PRESCHOOL INSTRU 1723099 511185 PRESCHOOL NURSE 1723099 5118 TEA. SALARIES, GRAN 1723099 5119 SALARIES, GRAN 1723099 512070 PRESCHOOL SUBS I 1723099 512079 PRESCHOOL SUBS I	1723010 TEACH - TECH - OTHER 1723010 5263 COMPUTER TECH MAIN 1723010 5312 D/W COMPUTER SOFTW	1723008 SPECIAL EDUCATION TEACHERS 1723008 511158 TEAM CHAIRPERSON 1723008 511170 TEACHERS SALARIE 1723008 511179 INSTRUCTIONAL AS 1723008 511180 SPECIALISTS 1723008 5129 OTHER STIPENDS 1723008 5710 MILEAGE REIMB. TEA	1721099 SUPERVISORY - CENTRAL ADM 1721099 511165 ATHLETIC DIRECTO 1721099 511184 ATHLETIC DIR SEC	1721013 SUPERVISORY - FINE ARTS 1721013 5421 FINE ARTS DIRECTOR 1721013 5710 FINE ARTS DIRECTOR 1721013 5732 FINE ARTS DIRECTOR	732 ATH	FOR 2023 13 ACCOUNTS FOR: OF GENERAL FIND
			¥				
	9						
	260,880 331,140 46,269 0 240,922 0	52,762 135,255	338,963 95,435 42,932 33,7932 10,332	47,975 44,421	565 525 135	300	ORIGINAL APPROP
	-2	*	Jan	L	F 2 ×		TR⊅ ADJ
	-165,445 0 1,475 45,390 0 -240,922 1,251	1,500	3,252 33,729 33,729 0 0 0	1,439 -44,421	000	0	TRANFRS/ ADJSTMTS
	95,435 331,140 47,744 45,390 0 1,251	52,762 136,755	342,215 95,435 76,660 393,808 10,332	49,414	565 135	300	REVISED BUDGET
,	41	135 135	18 12 75	. 17			ALA B
	18,352.90 47,037.39 8,986.58 9,151.16 -32.92 191.33 734.62	4,186.67 5,255.00	4,794.27 8,352.94 2,130.60 5,732.35 78.75 95.36	.00		.00	EXPENDED
	2		3 2				ENCU
	77,08; 200,16; 37,56; 36,23; 20,53;	800	276,613 77,082 61,795 318,075	7,613	285.00 .00		ENCUMBRANCES
	.00 .00	.00		.84	888	.00	CES
	83 1 -20	28	2, 10,	24,			AVA B
	.937.96 ,190.06 ,504.90 .33 308.67 515.99	,575.53 700.00	807.76 733.61 73.61 .00 .78.75 332.00	24,686.78	280.00 525.00 135.00	300.00	AVAILABLE BUDGET
	100.0% 74.7% 97.5% 100.0% 100.0% 38.3% 58.7%	4.0	100.0% 100.0% 96.4% 100.0% 100.0% 100.0%	50.0%	50		e PC
	7%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%	5.8%	82420000	88	.0%%	0%	USED



		FOR 2023 13

		MATERIAL PROPERTY OF THE PARTY			STATE OF THE PERSON NAMED IN	Children of the Control
ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
26,508	5,450	5,450 26,508	586.23 9,947.88	4,863.46	.00 16,560.18	100.0% 37.5%
5,000 12,000	6,000	5,000 14,000 12,000	163.88 830.79 7,635.54	.00 .00 1,569.27 4,200.00	6,000.00 7,836.12 2,599.94 2,164.46 12,000.00	2.0% 48.0% 84.5%
90,000	0 .	90,000	14,443.97	29.97	75,526.06	16.1%
145,007 171,705 188,959	14,399 120,550 -10,524	159,406 292,255 178,435	30,693.97 56,372.50 34,314.45	128,711.66 235,882.50 144,120.69	.00.	100.0% 100.0% 100.0%
23,653 10,000 5,000 5,000 5,000	-23,653 0 0 0 3,753 0	10,000 5,000 1,000 8,753 100	7,017.00 00 6,097.04 00	.00 .00 .00 .00 2,665.26	2,983.00 5,000.00 1,000.00 100.00 500.00	70.2% 100.1% 100.1%
296,253 93,368	36,260 -36,260	332,512 57,109	80,790.35 22,037.40	251,722.08	.00 35,071.19	100.0%
727,026	0	727,026	65,405.24	661,620.96	.00	100.0%
	ORIGINAL APPROP 26,508 6,000 8,000 12,000 12,000 171,705 188,959 188,959 23,653 1000 5,000 1,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000		TRANHRS/ ADJSTMTS 5,450 6,000 6,000 114,399 120,550 -10,524 -23,653 0 3,753 0 36,260 -36,260 -36,260	TRANFRS/ REVISED ADJSTMTS BUDGET YTD 5,450 5,450 26,508 5,000 0 8,000 0 5,000 0 12,000 0 12,000 0 12,000 0 12,000 0 12,000 0 12,000 0 12,000 0 12,000 0 178,435 0 178,435 0 10,000 0 5,000 0 1,753 0	TRANFRS/ ADJSTMTS BUDGET TRANFRS/ ADJSTMTS BUDGET TRANFRS/ ADJSTMTS REVISED BUDGET TRANFRS/ ADJSTMTS REVISED ADJSTMTS REVISED S,450 5,450 6,000 6,000 163.88 8,000 163.88 8,000 163.88 8,000 163.88 8,000 7,635.54 178,435 120,535 -10,524 178,435 178,	ADJETMIS ADJETMIS ADJETMIS BUDGET TRANHES AVAILABLE BUDGET S.450 S.5450



				540	
1823051 5100 ELL TUTOR 1823051 511170 TEACHERS' SALARI 1823051 511172 MATH PARAPROFESS 1823051 511179 INSTRUCTIONAL AS 1823051 511180 SPECIALISTS SWAN 1823051 512070 TEA. SALARIES, S 1823051 512079 INSTR. ASST. SUB 1823051 5120 TEACHER IN CHARGE 1823051 5127 AFTER SCHOOL PROGR 1823051 5128 TECHNOLOGY STIPEND	1823008 SWANSON RD SCHOOL SPED 1823008 511170 SPED TEACHERS'S 1823008 511172 SPED ABA SWANSON 1823008 512179 SPED INSTR ASST. 1823008 512070 SPED SUB TEACHER 1823008 512079 SPED INSTR ASSIT L823008 512079 SPED INSTR ASSIT	1822011 511160 PRINCIPALS' SALA 1822011 511184 SECRETARIES' SAL 1822011 5344 POSTAGE, SWANSON R 1822011 5421 PRINCIPALS' SUPPLIES 1822011 5422 PRINTING SUPPLIES 1822011 5734 DUES, PRINCIPALS, 1822011 5737 PRINC.PROF.DEVELOP	1794008 COLLABORATIVE PAYMENTS SPED 1794008 5321 TUITION, SPED COLL 1822011 PRINCIPAL - SR	1793008 PROGRAM W/NON-PUBLIC SPED	ACCOUNTS FOR: 01 GENERAL FUND
2,167,545 45,7545 45,035 546,879 38,000 9,600 10,000 2,068	348,510 27,646 143,927 6,500	242,378 79,271 3,000 11,500 2,250 3,000	295,424	165,439	ORIGINAL APPROP
-6,236 3,899 -6,740 45,000	49,533 59,440 0	7,271 1,500 0 0	0	0	TRANFRS/ ADJSTMTS
2,171,444 2,171,444 40,263 38,295 38,000 9,600 4,880 10,000 2,068	398,043 87,086 143,927 6,500 5,000	249,649 80,770 600 3,000 11,500 2,250 3,000	295,424	165,439	REVISED BUDGET
11,862.68 416,077.30 8,747.00 113,465.70 3,288.02 00 182.00 397.70	76,546.75 16,747.35 35,829.87 91.05	86,417.01 22,856.81 600.00 474.31 4,997.65 1,039.00 900.00	45,722.84	36,689.40	YTD EXPENDED
1,753,858.89 19,385.88 19,385.88 49,385.94 476,555.94 .00 .00 1,670.34	321,496.35 70,338.87 135,503.98 .00	163,232.13 57,651.20 1144.37 110.95 116.96 .00	174,751.61	114,070.68	ENCUMBRANCES
1,508.13 -9,222.88 10,124.42 1,857.36 34,711.98 9,600.00 4,880.00 9,818.00	.00 -27,407.00 6,500.00 4,958.95	262.17 -144.37 2,414.74 6,385.39 1,211.00 2,100.00	74,949.30	14,679.17	AVAILABLE BUDGET
100.0% 99.9% 122.9% 73.4% 99.7% 8.7% 8.7% 1.0% 1.0%	100.0% 100.0% 119.0% .0%	100.0% 99.7% 124.1% 19.5% 44.5% 46.2% 30.0%	74.6%	91.1%	PCT USED

1842099 MAINT OF PLANT - SR 1842099 5430 BLDG REPAIRS/IMPRO	1841099 G&P - SR 1841099 S11192 SALARIES CUSTODI 1841099 S211 LIGHTS/POWER SWANS 1841099 S214 HEATING FUEL, SWAN 1841099 S231 WATER, SWANSON ROA 1841099 S232 SEWER USE CHARGE S 1841099 S450 SUPPLIES CUSTODIAL	1832099 HEALTH SVCS - SR 1832099 511185 SALARY, NURSE, S 1832099 511186 LPN TO I SWANSON	1827054 GUIDANCE - SR 1827054 511176 GUIDANCE SALARIE 1827054 5511 GUIDANCE SUPPLIES,	1826051 AUDIO/VISUAL - SR 1826051 5515 SUPPLIES, AUDIOVIS	1825051 LIBRARY = SR 1825051 5587 LIBRARY SUPPLIES S	ACCOUNTS FOR: O1 GENERAL FUND AF 1823051 5129 OTHER STIPENDS SWA 1823051 5425 MUSIC SUPPLIES SWA 1823051 5514 SUPPLIES, CLASSRM, 1823051 5514 SUPPLIES, CLASSRM, 1823051 5514 SO4 SUPPLIES SWANS 1823051 5518 ART SUPPLIES SWANS 1823051 5518 ART SUPPLIES SWANS 1823051 5521 AFTER SCHL PROGRAM 1823051 5710 MILEGAE REIMB, TEA
22,000	155,159 53,000 30,750 9,500 4,000 10,625	167,610 39,803	220,955 2,250	4,000	3,500	ORIGINAL TRA APPROP ADJ 21,449 2,000 2,000 15,900 15,900 2,000 2,000 2,000 2,500 2,500
4,169	9,946 16,457 0 0	-4,768 0	2,016	0	0	ADDISTMTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
26,169	165,105 69,457 30,750 9,500 4,000 10,625	162,842 39,803	222,971 2,250	4,000	3,500	REVISED BUDGET YTD 21,449 2,000 2,000 15,900 15,900 2,000 2,000 2,000 2,500 2,500 2,500
23,183.51	55,682.92 17,324.80 154.32 1,032.57 2,381.69 7,853.34	31,542.40 1,469.53	42,879.10	.00	521.56	4,680.34 1,561.40 416.44 9,333.89 1,165.21 1,151.51
5,251.69	73,601.14 35,675.20 30,595.68 7,315.46 1,618.31 1,22.72	102,104.94 33,112.59	180,092.22 376.36	.00	.00	15,939.83 .00 1,134.23 35.96 794.40 .00
-2,266.51	35,821.20 16,457.00 1,151.97 2,648.94	29,194.94 5,220.38	1,873.64	4,000.00	2,978.44	828.83 438.60 1,583.56 5,431.88 714.04 40.39 2,348.49 2,348.49
108.7%	78.3% 76.3% 100.0% 87.9% 100.0% 75.1%	82.1% 86.9%	100.0%	.0%	14.9%	96.1% 78.1% 20.8% 65.8% 65.8% 6.1%



	TOTAL GENERAL FUND	ACCOUNTS FOR: 01 GENERAL FUND	FOR 2023 13
TOTAL EXPENSES			CONTRACTOR DESCRIPTION
28,870,214	28,870,214	ORIGINAL APPROP	Account of the second
102,856	102,856	TRANFRS/ ADJSTMTS	STATISTICS OF THE PARTY.
102,856 28,973,070	102,856 28,973,070	REVISED BUDGET	
6,378,512.94	6,378,512.94	YTD EXPENDED	
6,378,512.94 20,930,731.15	2.94 20,930,731.15	YTD EXPENDED ENCUMBRANCES	
1,663,825.91	1,663,825.91 94.3%	AVAILABLE BUDGET	
	94.3%	PCT PCT	

munis:

		FOR 2023 13	
착가	GRAND TOTAL 28,870,214		
** END OF REPORT - Generated by Cecelia Wirzbicki	28,870,214	ORIGINAL APPROP	
- Generate	102,856	TRANFRS/ ADJSTMTS	
d by Cecelia	28,973,070	REVISED BUDGET	
wirzbicki **	102,856 28,973,070 6,378,512.94	YTD EXPENDED	
	.94 20,930,731.15	REVISED BUDGET YTD EXPENDED ENCUMBRANCES	
	1,663,825.91 94.3%	AVAILABLE BUDGET	
	94.3%	PCT USED	

(6)			
	•		

Auburn Public Schools FY23 Budget Transfers - For SC Information and Approval November 2, 2022

		Transfers Detween Same Cartes			
	Function	Transfers Between Same Series			on the second of
Account Number	-	Name	From	То	Rationale - Comment
1100000 51115	0000	Dam Maus Cand Tongham	3,284.70		
1123008-511170		Bryn Mawr Sped Teachers Bry Mawr Sped Instr. Asst.	31,886.81		
1123008-511179		Bryn Mawr Sped Instr. Asst. Bryn Mawr Teachers	6,066.70		
1123051-511170		Bryn Mawr Teachers Bryn Mawr Instructional Assts.	23,393.24		
1123051-511179		Bryn Mawr Sped ABA	20,000,00	57,976.73	To cover cost of a contractual obligation
1123008-511172 1123051-5129		Bryn Mawr Other Stipends	46		To cover contractual obligations
1123051-5129		Bryn Mawr Art Supplies			To cover overage in line
1125051-511178) Bryn Mawr Media Tech			To cover overage in line
I I MOVEL DILLIO	2000			Decimality	-
1423008-511172		Pakachoag Sped ABA	7,181.28	4,000	
1423051-511179	2000	Pakachoag Instructional Asst.			To cover costs of contractual obligations
1423051-5128		O Pakachoag Technology Stipend			To cover overage in line
1423051-5129		O Pakachoag Other Stipends			To cover costs of contractual obligations
1425051-511178	2000	0 Pakachoag Media Tech		0.04	To cover overage in line
1/12051 511100	200	0 Pakachoag Specialists	5,000.00		
1423051-511180 1523052-5129		0 AMS Other Stipends	-1	5,000.00	To cover costs of contractual obligations
1323032-3129	200	- anno omer oupened			****
1623053-511170	200	0 AHS Teachers	2,350.22		
1623053-511180		0 AHS Specialists	1,149.78	52.000	8 Sept. 1 various de company - Laurence - Management - Laurence - Management - Laurence
1623053-5129	200	0 AHS Other Stipends		3,500.00	To cover cost for contractual obligations
1/0=010 ==1011	202	O Athletic Incurence	624.00		
1635012-574006		0 Athletic Insurance	024,00	624 00	To utilize savings in line to cover an additional expense
1635013-551092	300	00 Band Equipment		J2-1.00	** ***********************************
1723008-511158		00 Team Chairs	807.76	S. C. Mariana Company	
1723008-512074	200	00 Sped Homebound Services		807.76	To cover necessary homebound services
		O ATTO Cond Tondara	20,189.40		
1623008-511170		00 AHS Sped Teachers	20,169.40	20 180 40	To cover cost of unanticpated retirements
1723099-517007	200	00 Teachers' Salaries Accrued		20,107.40	
1742099-5262	400	00 Equipment Repairs	1,500.00		
1742099-5263		00 Equipment Service Contracts		1,500.00	To cover increased costs of District service contracts
	5225202	10 1440 4 201 4 4	7 101 70		
1632099-511186		00 AHS LPN 1:1	6,131.50	17 50	O To cover overage in line
1432099-511185		00 Pakachoag Nurse Salary			To cover a contractual obligation
1432099-511186		00 LPN 1:1 Pakachoag -			5 To cover a contractual obligation
1532099-511185		00 AMS Nurse Salary 00 LPN 1:1 Preschool			5 To cover overage in line
1732099-511186		00 LPN 1:1 Preschool 00 Health Services Supplies			O To cover increased costs for needed nursing supplies
1732099-5501	300	oo manin act vices aupplies		2,000.0	3
1822011-5422	200	00 SWIS Printing Supplies	500.00	103/09-19-0	
1822011-5344		00 SWIS Postage		500.0	0 To cover overage in line
		20 7 1 1 7	00.465.04		
1423051-511170		00 Pakachoag Teachers	20,465.94		
1423051-511180		00 Pakachoag Specialists	16,288.95	27 407 0	0 To cover cost of a contractual obligation
1823008-511179		00 SWIS Sped ABA			8 To cover a contractual obligation
1823051-511172		00 SWIS Math Parprofessional			1 To cover a contractual congation
1823051-5128		00 SWIS Technology Stipend			0 To cover a contractual obligation
1823051-5129	20	00 SWIS Other Stipends		123.0	

Auburn Public Schools FY23 Budget Transfers - For SC Information and Approval November 2, 2022

	Function	Transfers Between Different Series			
Account Number	Code	Name	From	To	Rationale - Comment
1623008-511172	2000	AHS Sped ABA	8,438.28		
1623008-511179	2000	AHS Sped Instructional Assts	16,730.02		
1711099-5732	1000	School Committee Dues		1,350.00	To cover costs of increased dues
712099-5421	1000	Superintendent's Supplies		4,000.00	To cover increase costs of office supplies
712099-5732	1000	Superintendent's Dues			To cover costs of increased dues
712099-5737	1000	Superintendent's PD line		5,500.00	To cover for contractual obligations
755099-511190	5000	Crossing Guards		2,451.79	To cover contractual obligations
541099-5231	4000	AMS Water		2,000.00	To cover increased water costs
541099-5232	4000	AMS Sewer Charge		2,000.00	To cover increased sewer costs
541099-5450	4000	AMS Custodial Supplies			To cover increased cost of additional custodial supples
641099-5231	4000	AHS Water			To cover increased water costs
842099-5430	4000	SWIS Building Repairs		3,266.51	To cover for additional building repair costs

AUBURN PUBLIC SCHOOLS REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS Balances as of November 2, 2022

Account #	Account Description	Fiscal Ye	ar 2023 Balance	Notes
School Lunch	- 1 D		400 400 07	8
221	School Lunch	\$	409,409.27	
Athletic Receipts		**		2
	Athletics	\$	18,058.17	
2401	7 timodos	3	,	*
Tuition Receipts-Othe	r			
2403	3 AHS Summer	\$	992.88	
2405	5 AMS Summer/Stem Camp	\$	1,968.43	
2408	Pre K Tuition Revolving	\$	79,085.91	
24303	Non Resident Tution	\$	73,939.63	
244	School Choice	\$	917,322.03	
	7 AHS Remedial	\$	160.00	
500,000	B Teacher's Choice	\$	13,167.62	
	3 ENCORE	\$	=	
Student Activities Acc	counts			
240	2 High School Student Activity	\$	115,989.89	
243	5 Bryn Mawr Student Activity	\$	-	
243	6 Swanson Road Student Activity	\$	1,204.42	
243	8 Pakachoag Student Activity	\$	5,300.59	
	9 Auburn Middle School Student Activity	\$	6,536.35	

AUBURN PUBLIC SCHOOLS REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS Balances as of November 2, 2022

Account#	Account Description	Fiscal Ye	ar 2023 Balance	
Other Local Receipts				
2427 A	PS Bus Transp.	\$	113,286.43	
2429 M	lusic / Art	\$	13,931.22	
2430 B	uilding Use	\$	(#C)	
2445 G	Salaxy - Swanson	\$	193,888.07	
	HS Field Usage	\$	4,893.86	
2450 A	HS Field Utilities	\$	11,590.91	
2451 S	atellite - BM	\$	57,666.21	
2452 S	atellite - PAK	\$	94,568.89	
2453 D	/W Lost Textbooks	\$	925.64	
2454 A	steroid - AMS	\$	35.88	
2457 0	Graphic Arts	\$	900.52	
	Pad Ins. AMS & AHS	\$	81,243.19	
2472 U	Inified Sports	\$	2,179.00	
	School Insurance	\$	3,448.90	
263004 Y	outh Opioid	\$	450.00	
	School Insurance	\$	10,129.20	
263216 A	AHS Rental	\$	5,617.60	
	PAK Rental	\$	-	
	Swanson Road Rental	\$	14,594.70	
	BM Rental	\$	52	
	New Middle School Rental	\$	29,313.98	

AUBURN PUBLIC SCHOOLS REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS Balances as of November 2, 2022

Account #	Account Description	Fiscal Year 2023	Balance	
Private Grants/Gifts				
26301	School Lunch Debt - Gift Acct.	\$	697.00	
263226	French River Gift	\$	1,105.36	
26322	AHS Gift Account	\$ \$	1,637.68	
263228	3 AHS Athletic Gift Account	\$	1,518.61	
	Auburn Chamber of Commerce	\$	1,010.01	
26323	Auburn Education Foundation	\$ \$	<u></u>	
	2 Systemwide Gift Account	\$	581.63	
	1 Ohiopyle Gift (Athletics)		832.54	
263238	3 AMS Gift Account	\$ \$	751.71	
	Auburn High School Library Gift	\$	200.00	
263240		\$	479.78	
26324	Helping Our Own Fund	\$	10,573.86	
	Pakachoag Gift Account	\$	1,362.15	
	Swanson Road Gift Account	\$ \$ \$ \$ \$ \$ \$	3,862.19	
	Bryn Mawr Gift Account	\$	2,708.74	
24302	PBIS at AMS	\$	343.92	
Circuit Breaker		Ψ	343.92	
263224	Circuit Breaker	\$	21,425.36	
Other Funds		Ψ	21,420.00	
063002-582030	Medicaid FY20 FTM 19	\$	39,231.29	
	Medicaid FY21 ATM20	\$ 1	138,605.12	
	Medicaid FY22 FTM 21	\$	100,000.00	
	Medicaid FY23 ATM 22	\$ 1 \$ 1	81,840.69	
	10	Ψ	01,040.08	
063002-582138	AHS Gym Trust ATM20	\$	2,117.80	
	AHS Gym Trust ATM21	\$ \$	22,070.64	
	AHS Gym Trust ATM22	\$	14,256.49	
	,	Ψ	14,200.49	
063002-582240	Tax Levy - Field Turf AHS	\$	19,078.41	
063002-582241	Tax Levy - D/W Equipment	\$	8,066.33	
		Ψ	0,000.33	
023002-582342	BM Building Rehab	\$	80,000.00	
023002-582343	PAK Building Rehab		30,000.00	
023002-582344	School iPads		50,000.00	
		Ψ 1	30,000.00	
063002-582244	McKinney Vento FTM21	\$	7,338.50	
023002-582347	McKinney Vento ATM22	\$	375.00	
	, vente i i inca	Ψ .	3/3.00	
063002-582245	Foster Care Transp/Reimbursement ATM 2*	\$	4 200 00	
023002-582348	Foster Care Transp/Reimbursement ATM22	\$	4,200.00	
	54.6 Hanspirtellindusellelit ATMIZZ	Ψ	5,946.00	
8340-4831	Sped Stabilization Reserve Account	\$ 5	E6 662 00	
earmenturient au aut	apar assumedial Hoodive Moodill	Ψ 5	56,663.99	63

es 6