

# FY 2025 Auburn Public Schools

## Draft Budget

4/8/2024

**\$31,487,276.00**

30,132,276.00

\$1,355,000.00

4.50%

FY25 Auburn High School Draft Budget

| POSITION            | FUNCTION                     | FY24 FTE | FY24 PROPOSED RATE | FY24 PROPOSED OFFSETS | FY24 ADJ RATE | DEG STEP | HRS | COMMENTS         | FY25 FTE | FY25 PROPOSED RATE | FY25 PROPOSED OFFSETS | FY25 ADJ RATE | DEG STEP | HRS | COMMENTS             |
|---------------------|------------------------------|----------|--------------------|-----------------------|---------------|----------|-----|------------------|----------|--------------------|-----------------------|---------------|----------|-----|----------------------|
| Principal           | Principal                    | 1.00     | 136,346.00         |                       | 136,346.00    |          |     | To be Negotiated | 1.00     | 136,346.00         |                       | 136,346.00    |          |     | To be Negotiated     |
| Assistant Principal | Assistant Principal          | 1.00     | 113,300.00         |                       | 113,300.00    |          |     | To be Negotiated | 1.00     | 113,300.00         |                       | 113,300.00    |          |     | To be Negotiated     |
|                     |                              | 2.00     | 249,646.00         |                       | 249,646.00    |          |     |                  | 2.00     | 249,646.00         |                       | 249,646.00    |          |     |                      |
| Secretaries         |                              |          |                    |                       |               |          |     |                  |          |                    |                       |               |          |     |                      |
|                     | Asst. Prin. Secretary        | 1.00     | 47,931.00          |                       | 47,931.00     | Step 2   |     |                  | 1.00     | 49,524.75          |                       | 49,524.75     | Step 3   |     |                      |
|                     | Principal Secretary          | 1.00     | 51,558.00          |                       | 51,558.00     | Step 9   |     |                  | 1.00     | 53,792.10          |                       | 53,792.10     | Step 10  |     |                      |
|                     | Secretary                    | 1.00     | 43,355.48          |                       | 43,355.48     | Step 3   |     |                  | 1.00     | 44,666.10          |                       | 44,666.10     | Step 4   |     |                      |
|                     | Receptionist                 | 0.40     | 9,720.00           |                       | 9,720.00      |          |     |                  | 0.40     | 10,100.00          |                       | 10,100.00     |          |     |                      |
|                     |                              | 3.40     | 152,564.48         |                       | 152,564.48    |          |     |                  | 3.40     | 158,082.95         |                       | 158,082.95    |          |     |                      |
| Instructional Staff |                              |          |                    |                       |               |          |     |                  |          |                    |                       |               |          |     |                      |
|                     | Enterprise                   | 1.00     | 79,448.00          | 79,448.00             |               | MA15/9   |     | ESSER            | 1.00     | 82,837.00          |                       | 82,837.00     | MA15/10  |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 61,096.00          |                       | 61,096.00     | BA15/6   |     |                  | 1.00     | 65,621.00          |                       | 65,621.00     | BA15/7   |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 70,612.00          |                       | 70,612.00     | MA/7     |     |                  | 1.00     | 73,835.00          |                       | 73,835.00     | MA/8     |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 79,448.00          |                       | 79,448.00     | MA15/9   |     |                  | 1.00     | 82,837.00          |                       | 82,837.00     | MA15/10  |     | To be Negotiated     |
|                     | SPED Teacher                 | 1.00     | 58,044.00          | 58,044.00             |               | BA/6     |     | 240 Grant offset | 1.00     | 63,609.00          | 63,609.00             |               |          |     | 240 Grant offset     |
|                     |                              | 7.00     | 543,774.00         | 137,492.00            | 406,282.00    |          |     |                  | 7.00     | 583,905.00         | 63,609.00             | 500,296.00    |          |     |                      |
| Regular Ed          |                              |          |                    |                       |               |          |     |                  |          |                    |                       |               |          |     |                      |
|                     | English                      | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | Spanish                      | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Chemistry                    | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | English                      | 1.00     | 61,201.00          |                       | 61,201.00     | MA/4     |     |                  | 1.00     | 64,483.00          |                       | 64,483.00     | MA/5     |     | To be Negotiated     |
|                     | Arch. Draw/Wood Tech.        | 1.00     | 84,286.00          |                       | 84,286.00     | MA/13    |     |                  | 1.00     | 90,253.00          |                       | 90,253.00     | MA/14    |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Science                      | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Science                      | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | Audio Visual/TV Prod         | 1.00     | 65,621.00          |                       | 65,621.00     | BA15/7   |     |                  | 1.00     | 65,621.00          |                       | 65,621.00     | BA15/7   |     | To be Negotiated     |
|                     | Science                      | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 51,762.00          |                       | 51,762.00     | BA/2     |     |                  | 1.00     | 52,938.00          |                       | 52,938.00     | BA/3     |     | To be Negotiated     |
|                     | All. Ed/Social Studies       | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Spanish                      | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 93,098.00          |                       | 93,098.00     | MA15/14  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | Math                         | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Science, Chemistry           | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | English                      | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | French/Spanish               | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | Math                         | 1.00     | 86,270.00          |                       | 86,270.00     | MA/6     |     |                  | 1.00     | 70,612.00          |                       | 70,612.00     | MA/7     |     | To be Negotiated     |
|                     | French                       | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Science                      | 1.00     | 63,609.00          |                       | 63,609.00     | BA/7     |     |                  | 1.00     | 63,609.00          |                       | 63,609.00     | BA/7     |     | To be Negotiated     |
|                     | Math                         | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 54,967.00          |                       | 54,967.00     | BA15/3   |     |                  | 1.00     | 56,853.00          |                       | 56,853.00     | BA15/4   |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          | 97,583.00             |               |          |     | Newly Homeless funds |
|                     | Social Studies               | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Social Studies               | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |
|                     | Info Tech, Comp Sci          | 1.00     | 50,767.00          |                       | 50,767.00     | BA/1     |     | Leave of Absence | 1.00     | 92,127.00          |                       | 92,127.00     | MA/15    |     | To be Negotiated     |
|                     | English                      | 1.00     | 92,127.00          |                       | 92,127.00     | MA/15    |     |                  | 1.00     | 92,127.00          |                       | 92,127.00     | MA/15    |     | To be Negotiated     |
|                     | Math                         | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | Retirement       | 1.00     | 97,583.00          |                       | 97,583.00     | MA30/15  |     | To be Negotiated     |
|                     | Science, Adv. Biology, Intex | 1.00     | 86,984.00          |                       | 86,984.00     | MA15/12  |     |                  | 1.00     | 86,601.00          |                       | 86,601.00     | MA15/13  |     | To be Negotiated     |
|                     | Math                         | 1.00     | 91,049.00          |                       | 91,049.00     | MA30/13  |     |                  | 1.00     | 95,628.00          |                       | 95,628.00     | MA30/14  |     | To be Negotiated     |
|                     | English                      | 1.00     | 93,098.00          |                       | 93,098.00     | MA15/14  |     |                  | 1.00     | 95,015.00          |                       | 95,015.00     | MA15/15  |     | To be Negotiated     |

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|                             |       |              |              |         |  |  |  |       |              |              |         |                   |
|-----------------------------|-------|--------------|--------------|---------|--|--|--|-------|--------------|--------------|---------|-------------------|
| Environmental Science       | 1.00  | 73,835.00    | 73,835.00    | MA/8    |  |  |  | 1.00  | 75,986.00    | 75,986.00    | MA/9    | To be Negotiated  |
| Math                        | 1.00  | 92,127.00    | 92,127.00    | MA15    |  |  |  | 1.00  | 92,127.00    | 92,127.00    | MA15    | To be Negotiated  |
| Social Studies              | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Science                     | 1.00  | 80,894.00    | 80,894.00    | MA30/9  |  |  |  | 1.00  | 83,135.00    | 83,135.00    | MA30/10 | To be Negotiated  |
| English                     | 1.00  | 73,835.00    | 73,835.00    | MA/8    |  |  |  | 1.00  | 75,986.00    | 75,986.00    | MA/9    | To be Negotiated  |
| Child Development           | 1.00  | 92,127.00    | 92,127.00    | MA15    |  |  |  | 1.00  | 92,127.00    | 92,127.00    | MA15    | To be Negotiated  |
| English                     | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Math                        | 1.00  | 95,015.00    | 95,015.00    | MA15/15 |  |  |  | 1.00  | 95,015.00    | 95,015.00    | MA15/15 | To be Negotiated  |
| English                     | 1.00  | 84,286.00    | 84,286.00    | MA/13   |  |  |  | 1.00  | 90,253.00    | 90,253.00    | MA/14   | To be Negotiated  |
| Spanish                     | 1.00  | 95,015.00    | 95,015.00    | MA15/15 |  |  |  | 1.00  | 95,015.00    | 95,015.00    | MA15/15 | To be Negotiated  |
| French/Spanish              | 1.00  | 84,286.00    | 84,286.00    | MA/13   |  |  |  | 1.00  | 93,098.00    | 93,098.00    | MA/14   | To be Negotiated  |
| English                     | 1.00  | 92,127.00    | 92,127.00    | MA15    |  |  |  | 1.00  | 92,127.00    | 92,127.00    | MA15    | To be Negotiated  |
| Math                        | 1.00  | 95,015.00    | 95,015.00    | MA15/15 |  |  |  | 1.00  | 95,015.00    | 95,015.00    | MA15/15 | To be Negotiated  |
| Info. Tech. Comp. Appl. Tec | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Math                        | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
|                             | 47.00 | 4,149,538.00 | 4,149,538.00 |         |  |  |  | 47.00 | 4,142,208.00 | 4,142,208.00 |         |                   |
| Specialists                 |       |              |              |         |  |  |  |       |              |              |         |                   |
| Band                        | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Phys. Ed. Health            | 1.00  | 52,938.00    | 52,938.00    | BA/3    |  |  |  | 1.00  | 54,099.00    | 54,099.00    | BA/4    | To be Negotiated  |
| Music / Chorus              | 1.00  | 73,835.00    | 73,835.00    | MA/8    |  |  |  | 1.00  | 75,986.00    | 75,986.00    | MA/9    | To be Negotiated  |
| Phys. Ed                    | 1.00  | 95,015.00    | 95,015.00    | MA15/15 |  |  |  | 1.00  | 95,015.00    | 95,015.00    | MA15/15 | To be Negotiated  |
| Art                         | 1.00  | 54,967.00    | 54,967.00    | BA15/3  |  |  |  | 1.00  | 56,853.00    | 56,853.00    | BA15/4  | To be Negotiated  |
| Phys. Ed. Health            | 1.00  | 91,049.00    | 91,049.00    | MA30/13 |  |  |  | 1.00  | 95,628.00    | 95,628.00    | MA30/14 | To be Negotiated  |
|                             | 6.00  | 465,387.00   | 465,387.00   |         |  |  |  | 6.00  | 475,124.00   | 475,124.00   |         |                   |
| Library                     | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Guidance                    | 1.00  | 95,015.00    | 95,015.00    | MA15/15 |  |  |  | 1.00  | 95,015.00    | 95,015.00    | MA15/15 | To be Negotiated  |
| Guidance                    | 1.00  | 82,683.00    | 82,683.00    | MA/12   |  |  |  | 1.00  | 84,286.00    | 84,286.00    | MA/13   | To be Negotiated  |
| Guidance                    | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
| Guidance                    | 1.00  | 92,127.00    | 18,425.40    | MA/15   |  |  |  | 1.00  | 92,127.00    | 92,127.00    | MA/15   | Extra 2 in Budget |
| Guidance                    | 1.00  | 97,583.00    | 97,583.00    | MA30/15 |  |  |  | 1.00  | 97,583.00    | 97,583.00    | MA30/15 | To be Negotiated  |
|                             | 5.00  | 464,991.00   | 464,991.00   |         |  |  |  | 5.00  | 466,594.00   | 466,594.00   |         |                   |
| Guidance Secretary          | 1.00  | 42,634.50    | 42,634.50    | Step 9  |  |  |  | 1.00  | 44,311.50    | 44,311.50    | Step 10 | To be Negotiated  |
| Instructional Assistants    |       |              |              |         |  |  |  |       |              |              |         |                   |
| Special Ed                  | 1.00  | 30,532.71    | 30,532.71    | Step 11 |  |  |  | 1.00  | 31,888.59    | 31,888.59    | Step 12 | 6.75              |
| Child Specific IA R/E       | 1.00  | 25,134.81    | 25,134.81    | Step 4  |  |  |  | 1.00  | 26,337.18    | 26,337.18    | Step 5  | 6.75              |
| Child Specific IA R/E       | 1.00  | 27,130.24    | 27,130.24    | Step 7  |  |  |  | 1.00  | 28,294.25    | 28,294.25    | Step 8  | 6.75              |
| Child Specific IA R/E       | 1.00  | 28,332.62    | 28,332.62    | Step 9  |  |  |  | 1.00  | 30,136.19    | 30,136.19    | Step 10 | 6.75              |
| Inclusion Instr. Asst.      | 1.00  | 20,841.21    | 20,841.21    | Step 3  |  |  |  | 1.00  | 22,785.48    | 22,785.48    | Step 4  | 6.00              |
| Inclusion Instr. Asst.      | 1.00  | 20,068.05    | 20,068.05    | Step 2  |  |  |  | 1.00  | 21,261.90    | 21,261.90    | Step 3  | 6.00              |
| Child Specific IA R/E       | 1.00  | 28,332.62    | 28,332.62    | Step 9  |  |  |  | 1.00  | 30,136.19    | 30,136.19    | Step 10 | 6.75              |
| Inclusion Instr. Asst.      | 1.00  | 22,576.56    | 22,576.56    | Step 2  |  |  |  | 1.00  | 23,919.64    | 23,919.64    | Step 3  | 6.75              |
|                             | 8.00  | 202,948.82   | 202,948.82   |         |  |  |  | 8.00  | 214,759.42   | 214,759.42   |         |                   |
| ABA's                       | 1.00  | 34,238.16    | 34,238.16    | Step 4  |  |  |  | 1.00  | 34,337.88    | 34,337.88    | Step 5  | To be Negotiated  |
| ABA Assistant               | 1.00  | 34,238.16    | 34,238.16    | Step 4  |  |  |  | 1.00  | 34,337.88    | 34,337.88    | Step 5  | To be Negotiated  |
| ABA Brite                   | 1.00  | 34,238.16    | 34,238.16    | Step 4  |  |  |  | 1.00  | 34,337.88    | 34,337.88    | Step 5  | To be Negotiated  |
| ABA Assistant               | 1.00  | 32,584.88    | 32,584.88    | Step 3  |  |  |  | 1.00  | 34,238.16    | 34,238.16    | Step 4  | To be Negotiated  |
|                             | 4.00  | 135,299.36   | 135,299.36   |         |  |  |  | 4.00  | 137,431.80   | 137,431.80   |         |                   |
| Custodians                  | 1.00  | 52,561.60    | 52,561.60    | Step 3  |  |  |  | 1.00  | 55,415.52    | 55,415.52    | Step 4  |                   |

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|                              | 0.50  | 26,280.80     | 26,280.80     | 26,280.80    | Step 3 | 27,707.76     | 27,707.76     | 27,707.76    | Step 4     |                      |
|------------------------------|-------|---------------|---------------|--------------|--------|---------------|---------------|--------------|------------|----------------------|
| Custodian                    | 0.50  | 26,280.80     |               |              | Step 3 | 27,707.76     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 1.00  | 52,561.60     |               |              | Step 3 | 55,415.52     |               |              | Step 4     |                      |
| Custodian                    | 7.50  | 394,212.00    |               |              |        | 415,616.40    |               |              | 415,616.40 |                      |
| Nurse                        | 0.40  | 35,470.40     |               |              | RN/16  | 35,470.40     |               |              | RN/16      | To be Negotiated     |
| Nurse                        | 0.60  | 53,205.60     |               |              | RN/16  | 53,205.60     |               |              | RN/16      | To be Negotiated     |
| Nurse                        | 1.00  | 79,803.00     |               |              | MA/8   | 86,200.00     |               |              | MA/9       | To be Negotiated     |
| LPN 1:1                      | 1.00  | 41,129.25     |               |              |        | 41,129.25     |               |              |            | To be Negotiated     |
|                              | 3.00  | 209,608.25    |               |              |        | 216,005.25    |               |              |            |                      |
| Permanent Building Sub       | 1.00  | 18,991.96     | 18,991.96     |              |        |               |               |              |            | No funding available |
| Salaries Subtotal            | 95.90 | 7,127,178.37  | 209,147.52    | 6,918,030.85 |        | 7,278,850.32  | 161,192.00    | 7,117,658.32 |            |                      |
| Contracted Services          |       |               |               |              |        |               |               |              |            |                      |
| Longevity                    |       | \$ 4,200.00   | \$ -          | \$ 4,200.00  |        | \$ 4,200.00   | \$ -          | \$ 4,200.00  |            | Contractual          |
| Teacher Stipends             |       | \$ 132,287.00 | \$ 132,287.00 | \$ -         |        | \$ 132,287.00 | \$ 132,287.00 | \$ -         |            | School Choice        |
| Building Tech Coord. Stipend |       | \$ 2,114.00   | \$ -          | \$ 2,114.00  |        | \$ 2,114.00   | \$ -          | \$ 2,114.00  |            | Contractual          |
| Other                        |       | \$ 11,233.70  | \$ -          | \$ 11,233.70 |        | \$ 11,233.70  | \$ -          | \$ 11,233.70 |            | Contractual          |
| Subtotal Contract Serv.      |       | \$ 149,834.70 | \$ 132,287.00 | \$ 17,547.70 |        | \$ 149,834.70 | \$ 132,287.00 | \$ 17,547.70 |            |                      |
| Total Salary                 | 95.90 | 7,277,013.07  | 341,434.52    | 6,935,578.55 |        | 7,428,685.02  | 293,479.00    | 7,135,206.02 |            |                      |
| Subs                         |       |               |               |              |        |               |               |              |            |                      |
| Teachers                     |       | \$ 34,000.00  | \$ -          | \$ 34,000.00 |        | \$ 34,000.00  | \$ -          | \$ 34,000.00 |            |                      |
| Saturday Morning School      |       | \$ 2,000.00   | \$ -          | \$ 2,000.00  |        | \$ 2,000.00   | \$ -          | \$ 2,000.00  |            |                      |
| AHS JA Substitute            |       | \$ -          | \$ -          | \$ -         |        | \$ -          | \$ -          | \$ -         |            |                      |
| AHS Supplemental Instrl Ser  |       | \$ 6,500.00   | \$ -          | \$ 6,500.00  |        | \$ 6,500.00   | \$ -          | \$ 6,500.00  |            |                      |
| SPED Teachers                |       | \$ 3,000.00   | \$ -          | \$ 3,000.00  |        | \$ 3,000.00   | \$ -          | \$ 3,000.00  |            |                      |
| SPED Inst. Asses             |       | \$ 6,000.00   | \$ -          | \$ 6,000.00  |        | \$ 6,000.00   | \$ -          | \$ 6,000.00  |            |                      |
| Total Subs                   |       | \$ 51,500.00  | \$ -          | \$ 51,500.00 |        | \$ 51,500.00  | \$ -          | \$ 51,500.00 |            |                      |
| TOTAL PAYROLL                | 95.90 | 7,328,513.07  | 341,434.52    | 6,987,078.55 |        | 7,480,185.02  | 293,479.00    | 7,186,706.02 |            |                      |
| Postage                      |       | \$ 3,000.00   | \$ -          | \$ 3,000.00  |        | \$ 3,000.00   | \$ -          | \$ 3,000.00  |            |                      |
| Principal's Office Sup       |       | \$ 1,494.00   | \$ -          | \$ 1,494.00  |        | \$ 1,494.00   | \$ -          | \$ 1,494.00  |            |                      |
| Printing Supplies            |       | \$ 15,403.00  | \$ -          | \$ 15,403.00 |        | \$ 15,403.00  | \$ -          | \$ 15,403.00 |            |                      |
| Principal's Dues             |       | \$ 6,723.00   | \$ -          | \$ 6,723.00  |        | \$ 6,723.00   | \$ -          | \$ 6,723.00  |            |                      |
| Principal's Prof Dev         |       | \$ 3,000.00   | \$ -          | \$ 3,000.00  |        | \$ 3,000.00   | \$ -          | \$ 3,000.00  |            | Contractual          |
| Commencement                 |       | \$ 15,975.00  | \$ -          | \$ 15,975.00 |        | \$ 15,975.00  | \$ -          | \$ 15,975.00 |            |                      |
| Classroom Supplies           |       | \$ 24,095.00  | \$ -          | \$ 24,095.00 |        | \$ 24,095.00  | \$ -          | \$ 24,095.00 |            |                      |
| 504 Supplies                 |       | \$ 250.00     | \$ -          | \$ 250.00    |        | \$ 250.00     | \$ -          | \$ 250.00    |            |                      |
| Art Supplies                 |       | \$ 4,595.00   | \$ -          | \$ 4,595.00  |        | \$ 4,595.00   | \$ -          | \$ 4,595.00  |            |                      |
| Staff Travel                 |       | \$ 500.00     | \$ -          | \$ 500.00    |        | \$ 500.00     | \$ -          | \$ 500.00    |            |                      |
| Library Supp/Books           |       | \$ 8,050.00   | \$ -          | \$ 8,050.00  |        | \$ 8,050.00   | \$ -          | \$ 8,050.00  |            |                      |
| Audio Visual Supplies        |       | \$ 1,316.55   | \$ -          | \$ 1,316.55  |        | \$ 1,316.55   | \$ -          | \$ 1,316.55  |            |                      |
| Guidance Supplies            |       | \$ 10,450.00  | \$ -          | \$ 10,450.00 |        | \$ 10,450.00  | \$ -          | \$ 10,450.00 |            |                      |
| Wood Tech Supp               |       | \$ 5,600.00   | \$ -          | \$ 5,600.00  |        | \$ 5,600.00   | \$ -          | \$ 5,600.00  |            |                      |
| Graphics                     |       | \$ 9,086.00   | \$ -          | \$ 9,086.00  |        | \$ 9,086.00   | \$ -          | \$ 9,086.00  |            |                      |

FY25 Auburn High School Draft Budget

|                             |                 |               |                 |  |                    |  |                 |               |                 |  |  |                       |
|-----------------------------|-----------------|---------------|-----------------|--|--------------------|--|-----------------|---------------|-----------------|--|--|-----------------------|
| Athletic/PE Class Sup       | \$ 5,197.00     | \$ -          | \$ 5,197.00     |  |                    |  | \$ 5,197.00     | \$ -          | \$ 5,197.00     |  |  |                       |
| Music/FA Class Sup          | \$ 3,617.00     | \$ -          | \$ 3,617.00     |  |                    |  | \$ 3,617.00     | \$ -          | \$ 3,617.00     |  |  |                       |
| Curriculum Comp.            | \$ 16,000.00    | \$ 5,000.00   | \$ 11,000.00    |  | School Choice      |  | \$ 14,000.00    | \$ 3,000.00   | \$ 11,000.00    |  |  | School Choice         |
| Awards                      | \$ 2,920.00     | \$ -          | \$ 2,920.00     |  |                    |  | \$ 2,920.00     | \$ -          | \$ 2,920.00     |  |  |                       |
| Fuel/Oil/Propane            | \$ 65,000.00    | \$ 5,500.00   | \$ 69,500.00    |  | Bldg rental offset |  | \$ 65,000.00    | \$ 30,000.00  | \$ 65,000.00    |  |  | Bldg rental/School Ch |
| Electrical                  | \$ 206,633.00   | \$ 50,000.00  | \$ 156,633.00   |  | Solar Credit/SC    |  | \$ 230,240.00   | \$ 65,000.00  | \$ 165,240.00   |  |  | Solar Credit/SC       |
| Water                       | \$ 14,000.00    | \$ -          | \$ 14,000.00    |  |                    |  | \$ 20,500.00    | \$ -          | \$ 20,500.00    |  |  |                       |
| Sewage                      | \$ 9,000.00     | \$ 1,500.00   | \$ 7,500.00     |  | Bldg rental offset |  | \$ 9,200.00     | \$ 1,500.00   | \$ 7,700.00     |  |  | Bldg rental offset    |
| Building Repair/Maint.      | \$ 105,000.00   | \$ 40,000.00  | \$ 65,000.00    |  | School Choice      |  | \$ 115,000.00   | \$ 50,000.00  | \$ 65,000.00    |  |  | School Choice         |
| Field Maintenance           | \$ 20,000.00    | \$ 20,000.00  | \$ -            |  | School Choice      |  | \$ 20,000.00    | \$ 20,000.00  | \$ -            |  |  | School Choice         |
| Custodial Supplies          | \$ 22,625.00    | \$ -          | \$ 22,625.00    |  |                    |  | \$ 25,000.00    | \$ -          | \$ 25,000.00    |  |  |                       |
| <b>Total Support Costs</b>  | \$ 579,529.55   | \$ 122,000.00 | \$ 457,529.55   |  |                    |  | \$ 650,211.55   | \$ 169,500.00 | \$ 480,711.55   |  |  |                       |
| <b>Total Building Costs</b> | \$ 7,908,042.62 | \$ 463,434.52 | \$ 7,444,608.10 |  |                    |  | \$ 8,130,396.57 | \$ 462,979.00 | \$ 7,667,417.57 |  |  |                       |

FY25 Auburn Middle School Draft Budget

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

FY25 Auburn Middle School Draft Budget

|                                 |       |              |   |              |          |  |      |       |              |           |          |                  |
|---------------------------------|-------|--------------|---|--------------|----------|--|------|-------|--------------|-----------|----------|------------------|
| Reading                         | 1.00  | 95,015.00    | - | 95,015.00    | MA15/15  |  |      | 1.00  | 95,015.00    | 95,015.00 | MA15/15  | To Be Negotiated |
| Grade 6 Science                 | 1.00  | 82,276.00    | - | 82,276.00    | MA/11    |  |      | 1.00  | 82,276.00    | 82,276.00 | MA/12    | To Be Negotiated |
| Grade 8 Social Studies          | 1.00  | 95,015.00    | - | 95,015.00    | MA15/15  |  |      | 1.00  | 95,015.00    | 95,015.00 | MA15/15  | To Be Negotiated |
| Grade 6 English                 | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
| Grade 8 Social Studies          | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
| Grade 8 English                 | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
|                                 | 33.00 | 2,786,901.00 | - | 2,786,901.00 |          |  |      | 33.00 | 2,821,315.00 | -         |          |                  |
| <b>Specialists</b>              |       |              |   |              |          |  |      |       |              |           |          |                  |
| Gym Grades 6,7,8                | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
| Music                           | 1.00  | 50,767.00    | - | 50,767.00    | BA/1     |  |      | 1.00  | 51,762.00    | 51,762.00 | BA/2     | To Be Negotiated |
| Health Teacher                  | 1.00  | 95,015.00    | - | 95,015.00    | MA15/15  |  |      | 1.00  | 95,015.00    | 95,015.00 | MA15/15  | To Be Negotiated |
| Media/H-Ped Integ. Spl          | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
| Gym Grades 6,7,8                | 1.00  | 54,059.00    | - | 54,059.00    | BA/4     |  |      | 1.00  | 57,136.00    | 57,136.00 | BA/5     | To Be Negotiated |
| Band Grades 6,7,8               | 1.00  | 58,044.00    | - | 58,044.00    | BA/6     |  |      | 1.00  | 58,044.00    | 58,044.00 | BA/7     | To Be Negotiated |
| Art                             | 1.00  | 95,628.00    | - | 95,628.00    | MA30/14  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
|                                 | 7.00  | 548,679.00   | - | 548,679.00   |          |  |      | 7.00  | 554,706.00   | -         |          |                  |
| <b>Guidance</b>                 |       |              |   |              |          |  |      |       |              |           |          |                  |
| Guidance Gr 6,7,8               | 1.00  | 85,961.00    | - | 85,961.00    | MA30/11  |  |      | 1.00  | 88,468.00    | 88,468.00 | MA30/12  | To Be Negotiated |
| Guidance Gr 6,7,8               | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
| Guidance Gr 6,7,8               | 1.00  | 97,583.00    | - | 97,583.00    | MA30/15  |  |      | 1.00  | 97,583.00    | 97,583.00 | MA30/15  | To Be Negotiated |
|                                 | 3.00  | 281,127.00   | - | 281,127.00   |          |  |      | 3.00  | 283,634.00   | -         |          |                  |
| <b>Instructional Assistants</b> |       |              |   |              |          |  |      |       |              |           |          |                  |
| <b>Special Ed</b>               |       |              |   |              |          |  |      |       |              |           |          |                  |
| Inclusion IA                    | 1.00  | 27,140.19    | - | 27,140.19    | Step 11  |  | 6.00 | 1.00  | 28,345.41    | -         | Step 12  | 6.00             |
| Inclusion IA                    | 1.00  | 19,442.70    | - | 19,442.70    | Step 1   |  | 6.00 | 1.00  | 20,466.00    | -         | Step 2   | 6.00             |
| Child Specific IA               | 1.00  | 29,547.79    | - | 29,547.79    | Step 10  |  | 6.75 | 1.00  | 31,146.69    | -         | Step 11  | 6.75             |
| Child Specific IA               | 1.00  | 22,576.56    | - | 22,576.56    | Step 2   |  | 6.75 | 1.00  | 23,919.64    | -         | Step 3   | 6.75             |
| Child Specific IA               | 1.00  | 22,576.56    | - | 22,576.56    | Step 2   |  | 6.75 | 1.00  | 23,919.64    | -         | Step 3   | 6.75             |
| IA - BRYTE                      | 1.00  | 28,771.79    | - | 28,771.79    | Step 8   |  | 7.00 | 1.00  | 28,895.43    | -         | Step 9   | 6.75             |
| Inclusion IA                    | 1.00  | 23,581.38    | - | 23,581.38    | Step 6   |  | 6.00 | 1.00  | 24,593.31    | -         | Step 7   | 6.00             |
|                                 | 7.00  | 173,636.97   | - | 173,636.97   |          |  |      | 7.00  | 181,286.12   | -         |          |                  |
| <b>ABA's</b>                    |       |              |   |              |          |  |      |       |              |           |          |                  |
| SPED ABA                        | 1.00  | 37,935.10    | - | 37,935.10    | Step 11  |  | 7.00 | 1.00  | 37,940.76    | -         | Step 11  | 7.00             |
| SPED ABA                        | 1.00  | 35,610.95    | - | 35,610.95    | Step 6   |  | 7.00 | 1.00  | 36,314.52    | -         | Step 7   | 7.00             |
| SPED ABA                        | 1.00  | 35,610.95    | - | 35,610.95    | Step 6   |  | 7.00 | 1.00  | 36,314.52    | -         | Step 7   | 7.00             |
| SPED ABA                        | 1.00  | 37,935.10    | - | 37,935.10    | Step 11  |  | 7.00 | 1.00  | 37,940.76    | -         | Step 11  | 7.00             |
| SPED ABA                        | 1.00  | 34,394.28    | - | 34,394.28    | Step 5   |  | 7.00 | 1.00  | 35,617.56    | -         | Step 6   | 7.00             |
| SPED ABA                        | 1.00  | 37,935.10    | - | 37,935.10    | Step 11  |  | 7.00 | 1.00  | 37,940.76    | -         | Step 11  | 7.00             |
| SPED ABA                        | 1.00  | 37,935.10    | - | 37,935.10    | Step 11  |  | 7.00 | 1.00  | 37,940.76    | -         | Step 11  | 7.00             |
| SPED ABA                        | 1.00  | 31,009.45    | - | 31,009.45    | Step 2   |  | 7.00 | 1.00  | 32,524.80    | -         | Step 3   | 7.00             |
|                                 | 8.00  | 288,366.03   | - | 288,366.03   |          |  |      | 8.00  | 292,534.44   | -         |          |                  |
| <b>Literacy Para</b>            |       |              |   |              |          |  |      |       |              |           |          |                  |
| TBD                             | 1.00  | 23,233.28    | - | 23,233.28    |          |  |      | 1.00  | 23,233.28    | 23,233.28 |          | TBN - Title I    |
| <b>Nurse</b>                    |       |              |   |              |          |  |      |       |              |           |          |                  |
| Nurse                           | 0.60  | 53,205.60    | - | 53,205.60    | BSN16    |  |      | 0.60  | 53,205.60    | -         |          | To Be Negotiated |
| Nurse                           | 1.00  | 89,910.00    | - | 89,910.00    | BSN15/13 |  |      | 1.00  | 89,910.00    | -         | BSN15/14 | To Be Negotiated |
| LPN 1:1                         | 1.00  | 42,218.28    | - | 42,218.28    |          |  |      | 1.00  | 42,218.28    | -         |          | To Be Negotiated |

FY25 Auburn Middle School Draft Budget

|                                    |       |                 |              |              |        |  |       |               |              |              |        |                      |
|------------------------------------|-------|-----------------|--------------|--------------|--------|--|-------|---------------|--------------|--------------|--------|----------------------|
|                                    | 2.60  | 184,457.88      | -            | 184,457.88   |        |  | 2.60  | 185,333.88    | -            | 185,333.88   |        |                      |
| Custodians                         | 1.00  | 52,561.60       | -            | 52,561.60    | Step 3 |  | 1.00  | 55,415.52     | -            | 55,415.52    | Step 4 |                      |
| Custodians                         | 1.00  | 50,148.80       | -            | 50,148.80    | Step 2 |  | 1.00  | 53,807.76     | -            | 53,807.76    | Step 3 |                      |
| Custodians                         | 1.00  | 52,561.60       | -            | 52,561.60    | Step 3 |  | 1.00  | 55,415.52     | -            | 55,415.52    | Step 4 |                      |
| Custodians                         | 1.00  | 52,561.60       | -            | 52,561.60    | Step 3 |  | 1.00  | 55,415.52     | -            | 55,415.52    | Step 4 |                      |
| Custodians                         | 0.50  | 25,074.40       | -            | 25,074.40    | Step 2 |  | 0.50  | 26,903.88     | -            | 26,903.88    | Step 3 |                      |
|                                    | 4.50  | 232,908.00      | -            | 232,908.00   |        |  | 4.50  | 246,958.20    | -            | 246,958.20   |        |                      |
| Permanent Building Sub             | 1.00  | 18,991.96       | 18,991.96    |              |        |  |       |               |              |              |        | No Funding Available |
| Salary Subtotal                    | 79.10 | 5,549,116.07    | 122,799.03   | 5,426,357.04 |        |  | 78.10 | 5,616,176.72  | 23,233.28    | 5,592,943.44 |        |                      |
| Contracted Services                |       |                 |              |              |        |  |       |               |              |              |        |                      |
| Longevity                          |       | \$ 3,400.00     | \$ -         | \$ 3,400.00  |        |  |       | \$ 3,400.00   | \$ -         | \$ 3,400.00  |        | Contractual          |
| Stipends                           |       | \$ 85,435.00    | \$ 85,435.00 | \$ -         |        |  |       | \$ 85,435.00  | \$ -         | \$ 85,435.00 |        | School Choice        |
| Bldg Tech Coord. Stipend           |       | \$ 3,120.00     | \$ -         | \$ 3,120.00  |        |  |       | \$ 3,120.00   | \$ -         | \$ 3,120.00  |        | Contractual          |
| Other                              |       | \$ 9,016.00     | \$ -         | \$ 9,016.00  |        |  |       | \$ 9,016.00   | \$ -         | \$ 9,016.00  |        | Contractual          |
| Subtotal Contracted Services       |       | \$ 100,971.00   | \$ 85,435.00 | \$ 15,536.00 |        |  |       | \$ 100,971.00 | \$ 85,435.00 | \$ 15,536.00 |        | Contractual          |
| Total Salary                       | 79.10 | 5,650,087.07    | 208,194.03   | 5,441,893.04 |        |  | 78.10 | 5,717,147.72  | 108,668.28   | 5,608,479.44 |        |                      |
| Subs                               |       | \$ 33,000.00    | \$ -         | \$ 33,000.00 |        |  |       | \$ 33,000.00  | \$ -         | \$ 33,000.00 |        |                      |
| Teachers                           |       | \$ -            | \$ -         | \$ -         |        |  |       | \$ -          | \$ -         | \$ -         |        |                      |
| Instructional Assistants           |       | \$ 5,000.00     | \$ -         | \$ 5,000.00  |        |  |       | \$ 5,000.00   | \$ -         | \$ 5,000.00  |        |                      |
| SPED Teachers                      |       | \$ 6,500.00     | \$ -         | \$ 6,500.00  |        |  |       | \$ 6,500.00   | \$ -         | \$ 6,500.00  |        |                      |
| SPED Inst. Assets                  |       | \$ 44,500.00    | \$ -         | \$ 44,500.00 |        |  |       | \$ 44,500.00  | \$ -         | \$ 44,500.00 |        |                      |
| Total Substitutes                  |       | \$ 5,694,587.07 | 208,194.03   | 5,486,393.04 |        |  | 78.10 | 5,761,647.72  | 108,668.28   | 5,652,979.44 |        |                      |
| TOTAL PAYROLL                      |       |                 |              |              |        |  |       |               |              |              |        |                      |
| Postage                            |       | \$ 3,000.00     | \$ -         | \$ 3,000.00  |        |  |       | \$ 3,000.00   | \$ -         | \$ 3,000.00  |        |                      |
| Principals Office Supplies         |       | \$ 500.00       | \$ -         | \$ 500.00    |        |  |       | \$ 500.00     | \$ -         | \$ 500.00    |        |                      |
| Printing Supplies                  |       | \$ 15,000.00    | \$ -         | \$ 15,000.00 |        |  |       | \$ 15,000.00  | \$ -         | \$ 15,000.00 |        |                      |
| Principal's Dues                   |       | \$ 1,100.00     | \$ -         | \$ 1,100.00  |        |  |       | \$ 1,100.00   | \$ -         | \$ 1,100.00  |        |                      |
| Principals Pro Dev                 |       | \$ 3,000.00     | \$ -         | \$ 3,000.00  |        |  |       | \$ 3,000.00   | \$ -         | \$ 3,000.00  |        |                      |
| Commencement                       |       | \$ 2,000.00     | \$ -         | \$ 2,000.00  |        |  |       | \$ 2,000.00   | \$ -         | \$ 2,000.00  |        |                      |
| Classroom Supplies                 |       | \$ 16,217.00    | \$ -         | \$ 16,217.00 |        |  |       | \$ 17,217.00  | \$ -         | \$ 17,217.00 |        |                      |
| 504 Supplies                       |       | \$ 500.00       | \$ -         | \$ 500.00    |        |  |       | \$ 500.00     | \$ -         | \$ 500.00    |        |                      |
| Staff Travel                       |       | \$ 500.00       | \$ -         | \$ 500.00    |        |  |       | \$ 500.00     | \$ -         | \$ 500.00    |        |                      |
| Library Supplies/Books             |       | \$ 1,500.00     | \$ -         | \$ 1,500.00  |        |  |       | \$ 1,500.00   | \$ -         | \$ 1,500.00  |        |                      |
| Audio Visual Supplies              |       | \$ 2,800.00     | \$ -         | \$ 2,800.00  |        |  |       | \$ 2,800.00   | \$ -         | \$ 2,800.00  |        |                      |
| Guidance Supplies                  |       | \$ 897.72       | \$ -         | \$ 897.72    |        |  |       | \$ 900.00     | \$ -         | \$ 900.00    |        |                      |
| Art Supplies                       |       | \$ 2,475.00     | \$ -         | \$ 2,475.00  |        |  |       | \$ 2,475.00   | \$ -         | \$ 2,475.00  |        |                      |
| Athletic/PE Suppl                  |       | \$ 3,460.00     | \$ -         | \$ 3,460.00  |        |  |       | \$ 2,161.92   | \$ -         | \$ 2,161.92  |        |                      |
| Music Supplies                     |       | \$ 4,903.00     | \$ -         | \$ 4,903.00  |        |  |       | \$ 4,903.00   | \$ -         | \$ 4,903.00  |        |                      |
| Awards/Incentives                  |       | \$ 750.00       | \$ -         | \$ 750.00    |        |  |       | \$ 500.00     | \$ -         | \$ 500.00    |        |                      |
| Afterschool Program - Non Athletic |       | \$ 2,000.00     | \$ -         | \$ 2,000.00  |        |  |       | \$ 2,000.00   | \$ -         | \$ 2,000.00  |        |                      |
| Fuel/Oil/Propane                   |       | \$ 65,526.25    | \$ 11,000.00 | \$ 54,526.25 |        |  |       | \$ 65,526.25  | \$ 11,000.00 | \$ 54,526.25 |        | Bldg Rental -SC      |





FY25 Pakachoag School Draft Budget

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

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|                                     | 2.00  | 103,439.52   | -          | 103,439.52   |         |      |                  |  | 2.00         | 110,027.16   | -          | 110,027.16   |         |      |                     |  |  |
|-------------------------------------|-------|--------------|------------|--------------|---------|------|------------------|--|--------------|--------------|------------|--------------|---------|------|---------------------|--|--|
| <b>Instructional Assts.</b>         |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| SPED                                |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Inclusion IA                        | 1.00  | 24,115.77    | -          | 24,115.77    | Step 7  | 6.00 |                  |  | 1.00         | 25,150.44    | -          | 25,150.44    | Step 8  | 6.00 |                     |  |  |
| Inclusion IA                        | 1.00  | 27,140.19    | -          | 27,140.19    | Step 11 | 6.00 |                  |  | 1.00         | 28,345.41    | -          | 28,345.41    | Step 12 | 6.00 |                     |  |  |
| Inclusion IA                        | 1.00  | 25,184.55    | -          | 25,184.55    | Step 9  | 6.00 |                  |  | 1.00         | 25,684.83    | -          | 25,684.83    | Step 10 | 6.00 |                     |  |  |
|                                     | 3.00  | 76,440.51    | -          | 76,440.51    |         |      |                  |  | 3.00         | 79,180.68    | -          | 79,180.68    |         |      |                     |  |  |
| <b>ABAs</b>                         |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| ABA                                 | 1.00  | 35,610.95    | -          | 35,610.95    | Step 6  | 7.00 |                  |  | 1.00         | 36,314.52    | -          | 36,314.52    | Step 7  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 35,610.95    | -          | 35,610.95    | Step 6  | 7.00 |                  |  | 1.00         | 36,314.52    | -          | 36,314.52    | Step 7  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 32,584.88    | -          | 32,584.88    | Step 3  | 7.00 |                  |  | 1.00         | 34,238.16    | -          | 34,238.16    | Step 4  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 34,394.28    | -          | 34,394.28    | Step 5  | 7.00 |                  |  | 1.00         | 35,617.56    | -          | 35,617.56    | Step 6  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 35,610.95    | -          | 35,610.95    | Step 6  | 7.00 |                  |  | 1.00         | 36,314.52    | -          | 36,314.52    | Step 7  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 36,312.88    | -          | 36,312.88    | Step 7  | 7.00 |                  |  | 1.00         | 37,026.00    | -          | 37,026.00    | Step 8  | 7.00 | To Be Negotiated    |  |  |
| ABA                                 | 1.00  | 35,617.60    | 35,617.60  | 35,617.60    | Step 6  | 7.00 |                  |  | 1.00         | 36,314.52    | 36,314.52  | 36,314.52    | Step 7  | 7.00 | Non Resident        |  |  |
| ABA                                 | 1.00  | 35,617.60    | -          | 35,617.60    | Step 6  | 7.00 |                  |  | 1.00         | 36,314.52    | -          | 36,314.52    | Step 7  | 7.00 | To Be Negotiated    |  |  |
|                                     | 8.00  | 281,360.09   | 35,617.60  | 245,742.49   |         |      |                  |  | 8.00         | 288,454.32   | 36,314.52  | 252,139.80   |         |      |                     |  |  |
| <b>Instructional Assts.</b>         |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Regular Ed                          |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Kindergarten                        | 1.00  | 29,401.87    | -          | 29,401.87    | Step 11 | 6.50 |                  |  | 1.00         | 30,707.53    | -          | 30,707.53    | Step 12 | 6.50 |                     |  |  |
| Kindergarten                        | 1.00  | 22,577.98    | -          | 22,577.98    | Step 3  | 6.50 |                  |  | 1.00         | 24,684.27    | -          | 24,684.27    | Step 4  | 6.50 |                     |  |  |
| Kindergarten                        | 1.00  | 29,401.87    | -          | 29,401.87    | Step 11 | 6.50 |                  |  | 1.00         | 30,707.53    | -          | 30,707.53    | Step 12 | 6.50 |                     |  |  |
| Literacy                            | 1.00  | 24,203.89    | -          | 24,203.89    | Step 4  | 6.50 |                  |  | 1.00         | 25,361.73    | -          | 25,361.73    | Step 5  | 6.50 |                     |  |  |
| Kindergarten                        | 1.00  | 21,062.93    | -          | 21,062.93    | Step 1  | 6.50 |                  |  | 1.00         | 22,171.50    | -          | 22,171.50    | Step 2  | 6.50 |                     |  |  |
|                                     | 5.00  | 126,648.54   | -          | 126,648.54   |         |      |                  |  | 5.00         | 133,632.56   | -          | 133,632.56   |         |      |                     |  |  |
| <b>Math Para</b>                    |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Math Para                           | 1.00  | 25,034.10    | -          | 25,034.10    |         | 6.50 | To be Negotiated |  | 1.00         | 25,034.10    | -          | 25,034.10    |         | 6.50 | To be Negotiated    |  |  |
| <b>Nurse</b>                        |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Nurse                               | 1.00  | 70,635.00    | -          | 70,635.00    | BSN/6   |      |                  |  | 1.00         | 72,754.00    | -          | 72,754.00    | BSN/7   |      | To Be Negotiated    |  |  |
| <b>Permanent Sub</b>                |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Permanent Sub                       | 1.00  | 28,446.60    | 28,446.60  | 28,446.60    |         |      | ESSER Offset     |  | -            | -            | -          | -            |         |      | Position not funded |  |  |
| <b>Salaries Subtotal</b>            | 41.45 | 2,346,744.21 | 137,899.20 | 2,208,845.01 |         |      |                  |  | 40.45        | 2,373,502.17 | 112,300.52 | 2,261,201.65 |         |      |                     |  |  |
| <b>Contracted Services</b>          |       |              |            |              |         |      |                  |  |              |              |            |              |         |      |                     |  |  |
| Longevity                           |       | \$ 4,275.00  | \$ -       | \$ 4,275.00  |         |      | Contractual      |  | \$ 4,275.00  | \$ -         | \$ -       | \$ 4,275.00  |         |      | Contractual         |  |  |
| Slipends                            |       | \$ 11,231.00 | \$ -       | \$ 11,231.00 |         |      | Contractual      |  | \$ 11,231.00 | \$ -         | \$ -       | \$ 11,231.00 |         |      | Contractual         |  |  |
| Bldg. Tech Coord Slipends           |       | \$ 1,057.00  | \$ -       | \$ 1,057.00  |         |      | Contractual      |  | \$ 1,057.00  | \$ -         | \$ -       | \$ 1,057.00  |         |      | Contractual         |  |  |
| Teacher in Charge                   |       | \$ 3,638.00  | \$ -       | \$ 3,638.00  |         |      | Contractual      |  | \$ 3,638.00  | \$ -         | \$ -       | \$ 3,638.00  |         |      | Contractual         |  |  |
| Other                               |       | \$ 2,553.00  | \$ -       | \$ 2,553.00  |         |      | Contractual      |  | \$ 2,553.00  | \$ -         | \$ -       | \$ 2,553.00  |         |      | Contractual         |  |  |
| <b>Subtotal Contracted Services</b> |       | \$ 22,754.00 | \$ -       | \$ 22,754.00 |         |      |                  |  | \$ 22,754.00 | \$ -         | \$ -       | \$ 22,754.00 |         |      |                     |  |  |
| <b>Total Salary</b>                 | 41.45 | 2,369,498.21 | 137,899.20 | 2,231,599.01 |         |      |                  |  | 40.45        | 2,396,256.17 | 112,300.52 | 2,283,955.65 |         |      |                     |  |  |



FY25 Bryn Mawr School Draft Budget

| POSITION                 | FUNCTION          | FY24 FTE | FY24 PROPOSED RATE | FY24 PROPOSED OFFSETS | FY24 PROPOSED ADJ RATE | FY24 DEG/ STEP | HRS  | COMMENTS         | FY25 FTE | FY25 PROPOSED RATE | FY25 PROPOSED OFFSETS | FY25 PROPOSED ADJ RATE | FY25 DEG/ STEP | HRS  | COMMENTS         |
|--------------------------|-------------------|----------|--------------------|-----------------------|------------------------|----------------|------|------------------|----------|--------------------|-----------------------|------------------------|----------------|------|------------------|
| Principal                | Principal         | 1.00     | 113,300.00         | -                     | 113,300.00             | N/A            |      | To be Negotiated | 1.00     | 113,300.00         | -                     | 113,300.00             | N/A            |      | To be Negotiated |
| Secretary/change         | Secretary         | 1.00     | 42,634.50          | -                     | 42,634.50              | Step 9         |      | To be Negotiated | 1.00     | 44,311.50          | -                     | 44,311.50              | Step 10        |      |                  |
| Instructional Staff      |                   |          |                    |                       |                        |                |      |                  |          |                    |                       |                        |                |      |                  |
| SPED                     | SPED Teacher      | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      |                  | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      | To be Negotiated |
|                          | SPED Teacher      | 1.00     | 88,601.00          | -                     | 88,601.00              | MA15/13        |      |                  | 1.00     | 93,098.00          | -                     | 93,098.00              | MA15/14        |      | To be Negotiated |
|                          | SPED Teacher      | 1.00     | 88,661.00          | -                     | 88,661.00              | MA15/16        |      |                  | 1.00     | 72,026.00          | -                     | 72,026.00              | MA15/7         |      | To be Negotiated |
|                          |                   | 3.00     | 254,845.00         | -                     | 254,845.00             |                |      |                  | 3.00     | 262,707.00         | -                     | 262,707.00             |                |      |                  |
| Regular Ed               | Grade 1           | 1.00     | 65,621.00          | -                     | 65,621.00              | BA15/7         |      |                  | 1.00     | 65,621.00          | -                     | 65,621.00              | BA15/7         |      | To be Negotiated |
|                          | Kindergarten      | 1.00     | 82,276.00          | -                     | 82,276.00              | MA/11          |      |                  | 1.00     | 82,683.00          | -                     | 82,683.00              | MA/12          |      | To be Negotiated |
|                          | Grade 1           | 1.00     | 79,545.00          | -                     | 79,545.00              | MA/10          |      |                  | 1.00     | 82,276.00          | -                     | 82,276.00              | MA/11          |      | To be Negotiated |
|                          | Grade 1           | 1.00     | 82,683.00          | -                     | 82,683.00              | MA/12          |      |                  | 1.00     | 84,286.00          | -                     | 84,286.00              | MA/13          |      | To be Negotiated |
|                          | Grade 1           | 1.00     | 90,253.00          | -                     | 90,253.00              | MA/14          |      |                  | 1.00     | 92,127.00          | -                     | 92,127.00              | MA/15          |      | To be Negotiated |
|                          | Grade 2           | 1.00     | 76,298.00          | 38,149.00             | 38,149.00              | MA30/7         |      | Title I          | 1.00     | 76,973.00          | 39,486.50             | 39,486.50              | MA30/8         |      | To be Negotiated |
|                          | Grade 2           | 1.00     | 95,015.00          | -                     | 95,015.00              | MA15/15        |      |                  | 1.00     | 95,015.00          | -                     | 95,015.00              | BA45/15        |      | To be Negotiated |
|                          | Kindergarten      | 1.00     | 92,127.00          | -                     | 92,127.00              | MA/15          |      |                  | 1.00     | 92,127.00          | -                     | 92,127.00              | MA/15          |      | To be Negotiated |
|                          | Grade 1           | 1.00     | 56,942.00          | 28,471.00             | 28,471.00              | MA/2           |      | Title I          | 1.00     | 56,339.00          | 29,169.50             | 29,169.50              | MA/3           |      | To be Negotiated |
|                          | Kindergarten      | 1.00     | 55,846.00          | -                     | 55,846.00              | MA/1           |      |                  | 1.00     | 56,942.00          | -                     | 56,942.00              | MA/2           |      | To be Negotiated |
|                          | Kindergarten      | 1.00     | 75,986.00          | -                     | 75,986.00              | MA/9           |      |                  | 1.00     | 79,545.00          | -                     | 79,545.00              | MA/10          |      | To be Negotiated |
|                          | Kindergarten      | 1.00     | 95,628.00          | -                     | 95,628.00              | MA30/14        |      |                  | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      | To be Negotiated |
|                          | Grade 2           | 1.00     | 92,127.00          | -                     | 92,127.00              | MA/15          |      |                  | 1.00     | 92,127.00          | -                     | 92,127.00              | MA/15          |      | To be Negotiated |
|                          |                   | 13.00    | 1,040,347.00       | 56,620.00             | 973,727.00             |                |      |                  | 13.00    | 1,057,644.00       | 58,656.00             | 988,988.00             |                |      |                  |
| School Counselor         | Guidance          | 1.00     | 95,628.00          | -                     | 95,628.00              | MA30/14        |      |                  | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      | To be Negotiated |
| Specialists              | Phys. Ed          | 0.50     | 29,169.50          | -                     | 29,169.50              | MA/3           |      |                  | 0.50     | 30,600.50          | -                     | 30,600.50              | MA/4           |      | To be Negotiated |
|                          | Reading           | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      |                  | 1.00     | 97,583.00          | -                     | 97,583.00              | MA30/15        |      | To be Negotiated |
|                          | Music             | 0.45     | 43,912.35          | -                     | 43,912.35              | MA30/15        |      |                  | 0.45     | 43,912.45          | -                     | 43,912.45              | MA30/15        |      | To be Negotiated |
|                          | Art               | 0.50     | 26,469.00          | -                     | 26,469.00              | BA/3           |      |                  | 0.50     | 27,029.50          | -                     | 27,029.50              | BA/4           |      | To be Negotiated |
|                          |                   | 2.45     | 197,133.85         | -                     | 197,133.85             |                |      |                  | 2.45     | 199,125.45         | -                     | 199,125.45             |                |      |                  |
| Media Tech               | Media Tech        | 0.50     | 48,791.50          | -                     | 48,791.50              | MA30/15        |      |                  | 0.50     | 48,791.50          | -                     | 48,791.50              | MA30/15        |      | To be Negotiated |
| Instructional Assistants | Inclusion IA      | 1.00     | 20,841.21          | -                     | 20,841.21              | Step 3         | 6.00 |                  | 1.00     | 22,785.48          | -                     | 22,785.48              | Step 4         | 6.00 |                  |
|                          | Child Specific IA | 1.00     | 30,532.71          | -                     | 30,532.71              | Step 11        | 6.75 |                  | 1.00     | 31,888.59          | -                     | 31,888.59              | Step 12        | 6.75 |                  |
|                          | Child Specific IA | 1.00     | 25,134.81          | -                     | 25,134.81              | Step 4         | 6.75 |                  | 1.00     | 26,337.18          | -                     | 26,337.18              | Step 5         | 6.75 |                  |
|                          | Inclusion IA      | 1.00     | 22,956.03          | -                     | 22,956.03              | Step 5         | 6.00 |                  | 1.00     | 24,047.55          | -                     | 24,047.55              | Step 6         | 6.00 |                  |

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|                                  | Inclusion IA      | 20,068.05 | 20,068.05    | 20,068.05  | Step 2       | 6.00                  | 21,261.90    | 21,261.90  | Step 3       | 6.00                  |
|----------------------------------|-------------------|-----------|--------------|------------|--------------|-----------------------|--------------|------------|--------------|-----------------------|
|                                  |                   | 5.00      | 119,532.61   | 119,532.61 |              |                       | 126,320.70   | 126,320.70 |              |                       |
| Regular Ed                       | Literacy          | 1.00      | 29,401.87    | 29,401.87  | Step 11      | 6.50                  | 30,707.53    | 30,707.53  | Step 12      | 6.50                  |
|                                  | Kindergarten      | 1.00      | 29,401.87    | 29,401.87  | Step 11      | 6.50                  | 30,707.53    | 30,707.53  | Step 12      | 6.50                  |
|                                  | Kindergarten      | 1.00      | 29,401.87    | 29,401.87  | Step 11      | 6.50                  | 30,707.53    | 30,707.53  | Step 12      | 6.50                  |
|                                  | Kindergarten      | 1.00      | 27,283.26    | 27,283.26  | Step 9       | 6.50                  | 29,020.03    | 29,020.03  | Step 10      | 6.50                  |
|                                  | Kindergarten      | 1.00      | 28,453.48    | 28,453.48  | Step 10      | 6.50                  | 29,993.11    | 29,993.11  | Step 11      | 6.50                  |
|                                  |                   | 5.00      | 143,942.35   | 143,942.35 |              |                       | 151,135.73   | 151,135.73 |              |                       |
| Math Paras                       | Title I Math Para | 1.00      | 25,034.10    | 25,034.10  |              | 6.50 Title I - TBN    | 25,034.10    | 25,034.10  |              | 6.50 To be Negotiated |
|                                  | Math Para         | 1.00      | 26,423.00    | 13,211.50  | 13,211.50    | 6.50 To be Negotiated | 26,423.00    | 13,211.50  | 13,211.50    | 6.50 Title I-TBN      |
| Literacy IA                      | Title I Literacy  | 1.00      | 28,907.00    | 28,907.00  |              | 6.50 Title I - TBN    | 28,907.00    | 28,907.00  |              | 6.50 To be Negotiated |
|                                  |                   | 3.00      | 80,364.10    | 67,152.60  | 13,211.50    |                       | 80,364.10    | 67,152.60  | 13,211.50    |                       |
| ABAS                             | ABA Assistant     | 1.00      | 28,342.14    | 28,342.14  | Step 1       | 7.00                  | 31,014.72    | 31,014.72  | Step 2       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 36,312.88    | 36,312.88  | Step 7       | 7.00                  | 37,026.00    | 37,026.00  | Step 8       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 35,610.95    | 35,610.95  | Step 6       | 7.00                  | 36,312.88    | 36,312.88  | Step 7       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 28,342.14    | 28,342.14  | Step 1       | 7.00                  | 31,014.72    | 31,014.72  | Step 2       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 28,342.14    | 28,342.14  | Step 1       | 7.00                  | 31,014.72    | 31,014.72  | Step 2       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 32,584.88    | 32,584.88  | Step 3       | 7.00                  | 34,238.16    | 34,238.16  | Step 4       | 7.00 To be Negotiated |
|                                  | ABA Assistant     | 1.00      | 32,584.88    | 32,584.88  | Step 3       | 7.00                  | 34,238.16    | 34,238.16  | Step 4       | 7.00 To be Negotiated |
|                                  |                   | 7.00      | 222,120.01   | 222,120.01 |              |                       | 234,859.36   | 234,859.36 |              |                       |
| Custodians                       | Custodian         | 1.00      | 51,719.76    | 51,719.76  | Step 3       |                       | 55,415.52    | 55,415.52  | Step 4       |                       |
|                                  | Custodian         | 1.00      | 51,719.76    | 51,719.76  | Step 3       |                       | 55,415.52    | 55,415.52  | Step 4       |                       |
|                                  |                   | 2.00      | 103,439.52   | 103,439.52 |              |                       | 110,831.04   | 110,831.04 |              |                       |
| Nurse                            | EM Nurse          | 1.00      | 84,847.00    | 84,847.00  | BSN11        |                       | 85,691.00    | 85,691.00  | BSN12        |                       |
| Perm Sub                         |                   | 1.00      | 27,000.00    | 27,000.00  |              |                       |              |            |              | No funding available  |
| Salaries Subtotal                |                   | 45.95     | 2,573,925.64 | 160,772.60 | 2,413,153.04 |                       | 2,612,664.38 | 135,808.60 | 2,476,855.78 |                       |
| Contracted Services              |                   |           |              |            |              |                       |              |            |              |                       |
| Longevity                        |                   |           | 3,375.00     |            | 3,375.00     |                       | 3,375.00     |            | 3,375.00     |                       |
| Slipends                         |                   |           | 2,231.00     |            | 2,231.00     |                       | 2,231.00     |            | 2,231.00     |                       |
| Teacher in Charge                |                   |           | 3,638.00     |            | 3,638.00     |                       | 3,638.00     |            | 3,638.00     |                       |
| Bldg Tech Coord Slipends         |                   |           | 1,057.00     |            | 1,057.00     |                       | 1,057.00     |            | 1,057.00     |                       |
| Other                            |                   |           | 2,783.00     |            | 2,783.00     |                       | 2,783.00     |            | 2,783.00     |                       |
| (Clothing Allowance, Shift Diff) |                   |           | 400.00       |            | 400.00       |                       | 400.00       |            | 400.00       |                       |
| Subtotal Contracted Services     |                   |           | 13,484.00    |            | 13,484.00    |                       | 13,484.00    |            | 13,484.00    |                       |

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|                             |       |              |            |              |  |       |              |            |              |  |                          |
|-----------------------------|-------|--------------|------------|--------------|--|-------|--------------|------------|--------------|--|--------------------------|
| Total Salary                | 45.95 | 2,587,409.64 | 160,772.60 | 2,426,637.04 |  | 44.95 | 2,626,148.38 | 135,808.60 | 2,490,339.78 |  |                          |
| Subs                        |       |              |            |              |  |       |              |            |              |  |                          |
| Teachers                    |       | 10,000.00    | -          | 10,000.00    |  |       | 10,000.00    | -          | 10,000.00    |  |                          |
| Instructional Assistants    |       | 1,500.00     | -          | 1,500.00     |  |       | 1,500.00     | -          | 1,500.00     |  |                          |
| SPED Teachers               |       | 2,000.00     | -          | 2,000.00     |  |       | 2,000.00     | -          | 2,000.00     |  |                          |
| SPED Inst. Assis            |       | 5,500.00     | -          | 5,500.00     |  |       | 5,500.00     | -          | 5,500.00     |  |                          |
| Total Subs                  |       | 19,000.00    | -          | 19,000.00    |  |       | 19,000.00    | -          | 19,000.00    |  |                          |
| TOTAL PAYROLL               | 45.95 | 2,606,409.64 | 160,772.60 | 2,445,637.04 |  | 44.95 | 2,645,148.38 | 135,808.60 | 2,509,339.78 |  |                          |
| Principal's Office Supplies |       | 1,500.00     | -          | 1,500.00     |  |       | 1,500.00     | -          | 1,500.00     |  |                          |
| Postage                     |       | 500.00       | -          | 500.00       |  |       | 500.00       | -          | 500.00       |  |                          |
| Principal's Prof Dev        |       | 1,500.00     | -          | 1,500.00     |  |       | 1,500.00     | -          | 1,500.00     |  | Contractual              |
| Principal's Dues            |       | 1,575.00     | -          | 1,575.00     |  |       | 1,575.00     | -          | 1,575.00     |  |                          |
| Classroom Supplies          |       | 12,100.00    | -          | 12,100.00    |  |       | 13,100.00    | -          | 13,100.00    |  |                          |
| Printing Supplies           |       | 4,800.00     | -          | 4,800.00     |  |       | 4,800.00     | -          | 4,800.00     |  |                          |
| Staff Travel                |       | 100.00       | -          | 100.00       |  |       | 100.00       | -          | 100.00       |  |                          |
| Textbooks                   |       | 1,000.00     | -          | 1,000.00     |  |       | 1,000.00     | -          | 1,000.00     |  |                          |
| Library Supplies/Books      |       | 1,000.00     | -          | 1,000.00     |  |       | 1,700.00     | -          | 1,700.00     |  |                          |
| Audio Visual Supplies       |       | 1,700.00     | -          | 1,700.00     |  |       | 550.00       | -          | 550.00       |  |                          |
| Guidance Supplies           |       | 550.00       | -          | 550.00       |  |       | 250.00       | -          | 250.00       |  |                          |
| 504 Supplies                |       | 250.00       | -          | 250.00       |  |       | 1,000.00     | -          | 1,000.00     |  |                          |
| Art Supplies                |       | 1,000.00     | -          | 1,000.00     |  |       | 750.00       | -          | 750.00       |  |                          |
| Athletic/PE Classroom Sup   |       | 750.00       | -          | 750.00       |  |       | 750.00       | -          | 750.00       |  |                          |
| Music Classrm Supp          |       | 750.00       | -          | 750.00       |  |       | 3,000.00     | -          | 3,000.00     |  |                          |
| Afterschool Programming     |       | 3,000.00     | -          | 3,000.00     |  |       | 25,195.00    | 10,000.00  | 15,195.00    |  | Satellite Offset         |
| Fuel/Oil/Propane            |       | 25,195.00    | 10,000.00  | 15,195.00    |  |       | 28,500.00    | 14,000.00  | 14,500.00    |  | Satellite, Solar Offset, |
| Electrical                  |       | 28,500.00    | 14,000.00  | 14,500.00    |  |       | 6,000.00     | 2,000.00   | 4,000.00     |  | Satellite Offset         |
| Water                       |       | 6,000.00     | 2,000.00   | 4,000.00     |  |       | 4,000.00     | 2,000.00   | 2,000.00     |  | Satellite Offset         |
| Sewage                      |       | 4,000.00     | 2,000.00   | 2,000.00     |  |       | 42,000.00    | 15,000.00  | 27,000.00    |  | Satellite Offset         |
| Building Repair/Maint       |       | 24,000.00    | 8,000.00   | 16,000.00    |  |       | 8,875.00     | 1,000.00   | 7,875.00     |  | Satellite Offset         |
| Custodial Supplies          |       | 8,875.00     | 1,000.00   | 7,875.00     |  |       | 146,645.00   | 44,000.00  | 102,645.00   |  | Satellite Offset         |
| Total Support Costs         |       | 128,645.00   | 37,000.00  | 91,645.00    |  |       |              |            |              |  |                          |
| Total Building Costs        | 45.95 | 2,735,054.64 | 197,772.60 | 2,537,282.04 |  | 44.95 | 2,791,793.38 | 179,808.60 | 2,611,984.78 |  |                          |

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| POSITION            | FUNCTION              | FY24 FTE | FY24 PROPOSED RATE | FY24 PROPOSED OFFSETS | FY24 PROPOSED ADJ. RATE | DESG/STEP | HRS   | COMMENTS         | FY25 FTE | FY25 PROPOSED RATE | FY25 PROPOSED OFFSETS | FY25 PROPOSED ADJ. RATE | DESG/STEP | HRS  | COMMENTS             |
|---------------------|-----------------------|----------|--------------------|-----------------------|-------------------------|-----------|-------|------------------|----------|--------------------|-----------------------|-------------------------|-----------|------|----------------------|
| Principal           | Principal             | 1.00     | 138,180.00         | -                     | 138,180.00              | MA157     | 1.00  | To Be Negotiated | 1.00     | 138,180.00         | -                     | 138,180.00              | MA157     | 1.00 | To Be Negotiated     |
| Principal           | Assistant Principal   | 1.00     | 116,462.00         | -                     | 116,462.00              | MA157     | 1.00  | To Be Negotiated | 1.00     | 116,462.00         | -                     | 116,462.00              | MA157     | 1.00 | To Be Negotiated     |
|                     |                       | 2.00     | 254,642.00         | -                     | 254,642.00              |           | 2.00  |                  | 2.00     | 254,642.00         | -                     | 254,642.00              |           |      |                      |
| Secretary           | Secretary             | 1.00     | 41,812.13          | -                     | 41,812.13               | Step 8    | 1.00  |                  | 1.00     | 43,488.13          | -                     | 43,488.13               | Step 9    | 1.00 |                      |
| Secretary           | Secretary             | 1.00     | 40,409.25          | -                     | 40,409.25               | Step 4    | 1.00  |                  | 1.00     | 41,215.50          | -                     | 41,215.50               | Step 5    | 1.00 |                      |
|                     |                       | 2.00     | 82,221.38          | -                     | 82,221.38               |           | 2.00  |                  | 2.00     | 84,704.63          | -                     | 84,704.63               |           |      |                      |
| Instructional Staff |                       |          |                    |                       |                         |           |       |                  |          |                    |                       |                         |           |      |                      |
| SPED                | SPED Teacher          | 0.50     | 35,306.00          | -                     | 35,306.00               | MA7       | 0.50  |                  | 0.50     | 37,983.00          | -                     | 37,983.00               | MA8       | 0.50 | To Be Negotiated     |
|                     | SPED Teacher          | 1.00     | 83,135.00          | -                     | 83,135.00               | MA3010    | 1.00  |                  | 1.00     | 85,961.00          | -                     | 85,961.00               | MA3011    | 1.00 | To Be Negotiated     |
|                     | SPED Teacher          | 1.00     | 95,015.00          | -                     | 95,015.00               | MA1515    | 1.00  |                  | 1.00     | 95,015.00          | -                     | 95,015.00               | MA1515    | 1.00 | To Be Negotiated     |
|                     | SPED Teacher          | 1.00     | 93,088.00          | -                     | 93,088.00               | MA1514    | 1.00  |                  | 1.00     | 95,015.00          | -                     | 95,015.00               | MA1515    | 1.00 | To Be Negotiated     |
| Gen Ed              | SPED Teacher          | 1.00     | 92,127.00          | 92,127.00             | -                       | MA15      | 1.00  | ESSER Offset TBN | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00 | To Be Negotiated     |
|                     | SPED Teacher          | 1.00     | 60,639.00          | -                     | 60,639.00               | MA153     | 1.00  |                  | 1.00     | 62,126.00          | -                     | 62,126.00               | MA154     | 1.00 | To Be Negotiated     |
|                     | SPED Teacher          | 1.00     | 85,961.00          | -                     | 85,961.00               | MA3011    | 1.00  |                  | 1.00     | 88,468.00          | -                     | 88,468.00               | MA3012    | 1.00 | To Be Negotiated     |
|                     |                       | 6.50     | 542,281.00         | 92,127.00             | 450,154.00              |           | 8.50  |                  | 8.50     | 558,705.00         | -                     | 558,705.00              |           |      |                      |
| Regular Ed          | Grade 3               | 1.00     | 68,661.00          | -                     | 68,661.00               | MA156     | 1.00  |                  | 1.00     | 72,026.00          | -                     | 72,026.00               | MA157     | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00  |                  | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  | Retirement       | 1.00     | 1.00               | -                     | 1.00                    |           |      | Retirement - replace |
|                     | Grade 4               | 1.00     | 79,545.00          | -                     | 79,545.00               | MA10      | 1.00  |                  | 1.00     | 82,276.00          | -                     | 82,276.00               | MA11      | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 95,015.00          | -                     | 95,015.00               | MA1515    | 1.00  |                  | 1.00     | 95,015.00          | -                     | 95,015.00               | MA1515    | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 59,044.00          | -                     | 59,044.00               | BA6       | 1.00  |                  | 1.00     | 63,609.00          | -                     | 63,609.00               | BA7       | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00  |                  | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 79,448.00          | -                     | 79,448.00               | MA159     | 1.00  |                  | 1.00     | 79,448.00          | -                     | 79,448.00               | MA159     | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 90,253.00          | -                     | 90,253.00               | MA14      | 1.00  |                  | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 78,973.00          | -                     | 78,973.00               | MA308     | 1.00  |                  | 1.00     | 80,894.00          | -                     | 80,894.00               | MA309     | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 86,984.00          | -                     | 86,984.00               | MA1512    | 1.00  |                  | 1.00     | 89,821.00          | -                     | 89,821.00               | MA1513    | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 86,468.00          | -                     | 86,468.00               | MA3012    | 1.00  |                  | 1.00     | 91,049.00          | -                     | 91,049.00               | MA3013    | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 73,635.00          | -                     | 73,635.00               | MA8       | 1.00  |                  | 1.00     | 75,986.00          | -                     | 75,986.00               | MA8       | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 65,621.00          | -                     | 65,621.00               | BA157     | 1.00  |                  | 1.00     | 65,621.00          | -                     | 65,621.00               | BA157     | 1.00 | To Be Negotiated     |
|                     | Grade 4               | 1.00     | 85,961.00          | -                     | 85,961.00               | MA3011    | 1.00  |                  | 1.00     | 88,468.00          | -                     | 88,468.00               | MA3012    | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 60,639.00          | -                     | 60,639.00               | MA3013    | 1.00  | Retirement       | 1.00     | 1.00               | -                     | 1.00                    |           |      | Retirement - replace |
|                     | Grade 5               | 1.00     | 70,812.00          | -                     | 70,812.00               | MA7       | 1.00  |                  | 1.00     | 66,418.00          | -                     | 66,418.00               | MA3014    | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00  |                  | 1.00     | 73,835.00          | -                     | 73,835.00               | MA8       | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 92,127.00          | -                     | 92,127.00               | MA15      | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 74,241.00          | -                     | 74,241.00               | MA3016    | 1.00  |                  | 1.00     | 76,298.00          | -                     | 76,298.00               | MA3017    | 1.00 | To Be Negotiated     |
|                     | Grade 3               | 1.00     | 64,485.00          | -                     | 64,485.00               | MA5       | 1.00  |                  | 1.00     | 68,270.00          | -                     | 68,270.00               | MA6       | 1.00 | To Be Negotiated     |
|                     | Grade 5               | 1.00     | 51,762.00          | -                     | 51,762.00               | BA2       | 1.00  |                  | 1.00     | 52,938.00          | -                     | 52,938.00               | BA5       | 1.00 | To Be Negotiated     |
|                     | Multi Teacher         | 1.00     | 50,767.00          | 50,767.00             | -                       | BA1       | 1.00  | Title I          | 1.00     | 51,762.00          | 51,762.00             | -                       | BA2       | 1.00 | To Be Negotiated     |
|                     |                       | 26.00    | 2,262,774.00       | 50,767.00             | 2,212,007.00            |           | 26.00 |                  | 26.00    | 2,128,938.00       | 51,762.00             | 2,077,176.00            |           |      | Title I              |
| Specialists         | Art                   | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  |                  | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00 | To Be Negotiated     |
|                     | Music                 | 1.00     | 63,609.00          | -                     | 63,609.00               | BA7       | 1.00  |                  | 1.00     | 63,609.00          | -                     | 63,609.00               | BA7       | 1.00 | To Be Negotiated     |
|                     | Medic/Tech Specialist | 1.00     | 54,059.00          | -                     | 54,059.00               | BA4       | 1.00  |                  | 1.00     | 57,196.00          | -                     | 57,196.00               | BA5       | 1.00 | To Be Negotiated     |
|                     | Phys Ed               | 1.00     | 73,635.00          | -                     | 73,635.00               | MA8       | 1.00  |                  | 1.00     | 75,986.00          | -                     | 75,986.00               | MA9       | 1.00 | To Be Negotiated     |
|                     | Music                 | 1.00     | 51,762.00          | -                     | 51,762.00               | BA2       | 1.00  |                  | 1.00     | 52,938.00          | -                     | 52,938.00               | BA3       | 1.00 | To Be Negotiated     |
|                     | Reading Specialist    | 1.00     | 97,583.00          | -                     | 97,583.00               | MA3015    | 1.00  | Retirement       | 1.00     | 52,938.00          | -                     | 52,938.00               | BA3       | 1.00 | To Be Negotiated     |
|                     | Physical Education    | 1.00     | 73,635.00          | -                     | 73,635.00               | MA6       | 1.00  |                  | 1.00     | 75,986.00          | -                     | 75,986.00               | MA9       | 1.00 | To Be Negotiated     |



FY25 Swanson Road Intermediate Draft Budget

|                            | Rowing Specialist       | 97,583.00 | 809,648.00 | 97,583.00    | MA3075  | MA3075 | 97,583.00    | 97,583.00    | MA3075    | 97,583.00    | To Be Negotiated    |
|----------------------------|-------------------------|-----------|------------|--------------|---------|--------|--------------|--------------|-----------|--------------|---------------------|
|                            |                         | 8.00      | -          | 809,648.00   |         |        | 809,648.00   | 573,759.00   |           | 573,759.00   |                     |
| Guidance                   | Guidance                | 1.00      | -          | 73,985.00    | MAA9    |        | 73,985.00    | 75,986.00    | MAA9      | 75,986.00    | To Be Negotiated    |
|                            | Guidance                | 1.00      | -          | 55,946.00    | MAA1    |        | 55,946.00    | 55,942.00    | MAA2      | 55,942.00    | To Be Negotiated    |
|                            | Guidance                | 1.00      | -          | 76,288.00    | MA3017  |        | 76,288.00    | 78,973.00    | MA3018    | 78,973.00    | To Be Negotiated    |
|                            |                         | 3.00      | -          | 205,979.00   |         |        | 205,979.00   | 211,901.00   |           | 211,901.00   |                     |
| Instructional Assistants   | Inclusion IA            | 1.00      | -          | 22,342.05    | Step 4  |        | 22,342.05    | 23,410.83    | Step 5    | 23,410.83    | 6.00                |
| SPED                       | Inclusion IA            | 1.00      | -          | 27,140.19    | Step 11 |        | 27,140.19    | 28,345.41    | Step 12   | 28,345.41    | 6.00                |
|                            | Child Specific IA       | 1.00      | -          | 25,134.81    | Step 4  |        | 25,134.81    | 26,337.18    | Step 5    | 26,337.18    | 6.75                |
|                            | Inclusion IA            | 1.00      | -          | 20,841.21    | Step 3  |        | 20,841.21    | 22,785.48    | Step 4    | 22,785.48    | 6.00                |
|                            | Inclusion IA            | 1.00      | -          | 27,140.19    | Step 11 |        | 27,140.19    | 28,345.41    | Step 12   | 28,345.41    | 6.00                |
|                            | Child Specific IA       | 1.00      | -          | 27,744.22    | Step 8  |        | 27,744.22    | 28,895.43    | Step 9    | 28,895.43    | 6.75                |
|                            | Child Specific IA       | 1.00      | -          | 21,873.04    | Step 1  |        | 21,873.04    | 23,024.25    | Step 2    | 23,024.25    | 6.75                |
|                            |                         | 7.00      | -          | 172,215.71   |         |        | 172,215.71   | 181,143.99   |           | 181,143.99   |                     |
| Regular Ed                 | Literacy                | 1.00      | -          | 22,577.98    | Step 3  |        | 22,577.98    | 24,884.27    | Step 4    | 24,884.27    | 6.50                |
|                            | Literacy                | 1.00      | -          | 24,889.03    | Step 5  |        | 24,889.03    | 26,051.51    | Step 5    | 26,051.51    | 6.50                |
|                            | Math Para               | 1.00      | -          | 23,352.65    |         |        | 23,352.65    | 23,352.65    |           | 23,352.65    | To Be Negotiated    |
|                            |                         | 3.00      | -          | 70,799.66    |         |        | 70,799.66    | 74,088.43    |           | 74,088.43    |                     |
| ABAs                       | ABA                     | 1.00      | -          | 32,894.88    | Step 3  |        | 32,894.88    | 34,238.16    | Step 4    | 34,238.16    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 37,835.10    | Step 11 |        | 37,835.10    | 37,940.76    | Step 11   | 37,940.76    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 31,009.45    | Step 2  |        | 31,009.45    | 32,582.88    | Step 3    | 32,582.88    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 35,610.95    | Step 6  |        | 35,610.95    | 36,314.52    | Step 7    | 36,314.52    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 34,394.28    | Step 5  |        | 34,394.28    | 35,617.56    | Step 6    | 35,617.56    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 31,009.35    | Step 2  |        | 31,009.35    | 32,582.88    | Step 3    | 32,582.88    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 32,894.88    |         |        | 32,894.88    | 34,238.16    | Step 4    | 34,238.16    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 37,747.52    | Step 3  |        | 37,747.52    | 37,940.76    | Step 4    | 37,940.76    | To Be Negotiated    |
|                            | ABA                     | 1.00      | -          | 35,617.56    | Step 6  |        | 35,617.56    | 37,940.76    | Step 11   | 37,940.76    | Non Resident - More |
|                            |                         | 8.00      | -          | 171,534.86   |         |        | 171,534.86   | 243,514.82   |           | 243,514.82   | Student moved       |
| Math Paras                 | Math Para               | 1.00      | -          | 23,352.00    |         |        | 23,352.00    | 23,352.00    |           | 23,352.00    | To Be Negotiated    |
| Custodians                 | Custodian               | 1.00      | -          | 50,148.80    | Step 2  |        | 50,148.80    | 53,807.76    | Step 3    | 53,807.76    |                     |
|                            | Custodian               | 1.00      | -          | 51,719.75    | Step 3  |        | 51,719.75    | 55,415.52    | Step 4    | 55,415.52    |                     |
|                            | Custodian               | 1.00      | -          | 52,681.60    | Step 3  |        | 52,681.60    | 55,415.52    | Step 4    | 55,415.52    |                     |
|                            |                         | 3.00      | -          | 154,430.15   |         |        | 154,430.15   | 164,638.80   |           | 164,638.80   |                     |
| Nurse                      | Nurse                   | 1.00      | -          | 84,847.00    | BSN11   |        | 84,847.00    | 85,891.00    | BSN12     | 85,891.00    | To Be Negotiated    |
| LPN 1:1                    | LPN 1:1                 | 1.00      | -          | 41,812.34    | LPN 1:1 |        | 41,812.34    | 41,812.34    | LPN 1:1   | 41,812.34    | To Be Negotiated    |
|                            |                         | 2.00      | -          | 128,859.34   |         |        | 128,859.34   | 127,503.34   |           | 127,503.34   |                     |
| Perm. Bldg Sub             | Perm. Bldg Sub          | 1.00      | -          | 18,991.98    |         |        | 18,991.98    | -            |           | -            |                     |
| Salaries Subtotal          |                         | 75.50     | -          | 4,855,889.58 |         |        | 4,855,889.58 | 4,662,832.87 |           | 4,662,832.87 |                     |
| Contract Services          | Contract Services       |           | -          | 322,197.87   |         |        | 322,197.87   | 113,054.76   |           | 113,054.76   |                     |
| Longevity                  | Longevity               | \$        | -          | 4,375.00     |         |        | 4,375.00     | \$           | 4,375.00  | \$           | Contractual         |
| Stipends                   | Stipends                | \$        | -          | 11,588.00    |         |        | 11,588.00    | \$           | 11,588.00 | \$           | Contractual         |
| Grade Level Leaders        | Grade Level Leaders     | \$        | -          | 5,457.00     |         |        | 5,457.00     | \$           | 5,457.00  | \$           | Contractual         |
| Bldg Tech Coord Stipend    | Bldg Tech Coord Stipend | \$        | -          | 2,150.00     |         |        | 2,150.00     | \$           | 2,150.00  | \$           | Contractual         |
| Other                      | Other                   | \$        | -          | 5,906.00     |         |        | 5,906.00     | \$           | 5,906.00  | \$           | Contractual         |
| Subtotal Contract Services |                         | \$        | -          | 29,058.00    |         |        | 29,058.00    | \$           | 29,058.00 | \$           |                     |
| Total Salary               |                         | 75.50     | -          | 4,884,745.58 |         |        | 4,884,745.58 | 4,691,888.37 |           | 4,691,888.37 |                     |



FY25 District Wide Athletics/Music Fine Arts Draft Budget

| POSITION                         | FUNCTION          | FY24 FTE | FY24 PROPOSED RATE | FY24 PROPOSED OFFSETS | FY24 PROPOSED ADJ RATE | DEGI STEP | COMMENTS                         | FY25 FTE | FY25 PROPOSED RATE | FY25 PROPOSED OFFSETS | FY25 PROPOSED ADJ RATE | DEGI STEP | COMMENTS                       |
|----------------------------------|-------------------|----------|--------------------|-----------------------|------------------------|-----------|----------------------------------|----------|--------------------|-----------------------|------------------------|-----------|--------------------------------|
| Athletic Director                | Athletic Director | 1.00     | 108,189.80         | 54,094.90             | 54,094.90              |           | TBN - School Choice              | 1.00     | 108,189.80         | 59,587.68             | 48,602.12              |           | TBN - School Choice            |
| High School Coaches              |                   | 57.00    | \$ 185,524.00      | \$ -                  | \$ 185,524.00          |           | Includes Unified                 | 57.00    | \$ 185,524.00      | \$ -                  | \$ 185,524.00          |           | Includes Unified               |
| Middle School Coaches            |                   | 11.00    | \$ 17,500.00       | \$ -                  | \$ 17,500.00           |           | Fitness Room                     | 11.00    | \$ 17,500.00       | \$ -                  | \$ 17,500.00           |           | Fitness Room                   |
| Fitness Room                     |                   | 1.00     | \$ 2,033.00        | \$ -                  | \$ 2,033.00            |           | To Be Negotiated                 | 1.00     | \$ 2,033.00        | \$ -                  | \$ 2,033.00            |           | To Be Negotiated               |
| PT Ath Trainer                   |                   | 69.00    | \$ 58,000.00       | \$ -                  | \$ 58,000.00           |           |                                  | 69.00    | \$ 58,000.00       | \$ -                  | \$ 58,000.00           |           |                                |
|                                  |                   |          | \$ 263,057.00      | \$ -                  | \$ 263,057.00          |           |                                  |          | \$ 263,057.00      | \$ -                  | \$ 263,057.00          |           |                                |
| Salaries Subtotal                |                   | 70.00    | \$ 371,246.80      | \$ 54,094.90          | \$ 317,151.90          |           |                                  | 70.00    | \$ 371,246.80      | \$ 59,587.68          | \$ 311,659.12          |           |                                |
| Longevity                        |                   |          | \$ 500.00          | \$ -                  | \$ 500.00              |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           |                                |
| Stipends                         |                   |          | \$ -               | \$ -                  | \$ -                   |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           |                                |
| Other                            |                   |          | \$ -               | \$ -                  | \$ -                   |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           |                                |
| Subtotal Contract Services       |                   |          | \$ 500.00          | \$ -                  | \$ 500.00              |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           |                                |
| Total Salary                     |                   | 70.00    | \$ 371,746.80      | \$ 54,094.90          | \$ 317,651.90          |           |                                  | 70.00    | \$ 371,746.80      | \$ 59,587.68          | \$ 311,659.12          |           |                                |
| AD Office Supplies               |                   |          | \$ 460.00          | \$ -                  | \$ 460.00              |           |                                  |          | \$ 460.00          | \$ -                  | \$ 460.00              |           | Not funded use AHS             |
| AD Postage                       |                   |          | \$ 300.00          | \$ -                  | \$ 300.00              |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           |                                |
| AD Dues                          |                   |          | \$ 300.00          | \$ -                  | \$ 300.00              |           |                                  |          | \$ 300.00          | \$ -                  | \$ 300.00              |           |                                |
| HS Athletics Transportation      |                   |          | \$ 85,000.00       | \$ 22,000.00          | \$ 63,000.00           |           | Athletic/School Choice           |          | \$ 110,000.00      | \$ 22,000.00          | \$ 88,000.00           |           |                                |
| Game Night/ice Time              |                   |          | \$ 50,000.00       | \$ 20,000.00          | \$ 30,000.00           |           | Non-Auburn player fees           |          | \$ 50,000.00       | \$ 20,000.00          | \$ 30,000.00           |           |                                |
| AHS/AMS Officials                |                   |          | \$ 25,000.00       | \$ 12,000.00          | \$ 13,000.00           |           | Athletic /School Choice          |          | \$ 57,309.00       | \$ 12,000.00          | \$ 45,309.00           |           |                                |
| Coaches Prof Develop.            |                   |          | \$ 2,000.00        | \$ -                  | \$ 2,000.00            |           |                                  |          | \$ 2,000.00        | \$ -                  | \$ 2,000.00            |           |                                |
| Athletics/Reconditioning         |                   |          | \$ 15,000.00       | \$ -                  | \$ 15,000.00           |           |                                  |          | \$ 15,000.00       | \$ -                  | \$ 15,000.00           |           |                                |
| Middle School Officials          |                   |          | \$ 4,500.00        | \$ -                  | \$ 4,500.00            |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           | Combined AHS & AMS             |
| MS Transportation                |                   |          | \$ 6,000.00        | \$ -                  | \$ 6,000.00            |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           | Combined AHS & AMS             |
| Middle School Equipment          |                   |          | \$ 3,000.00        | \$ -                  | \$ 3,000.00            |           |                                  |          | \$ -               | \$ -                  | \$ -                   |           | Combined AHS & AMS             |
| Team Equipment                   |                   |          | \$ 24,000.00       | \$ -                  | \$ 24,000.00           |           | Per Uniform Replacement Schedule |          | \$ 30,000.00       | \$ -                  | \$ 30,000.00           |           |                                |
| Supplies/Training/First Aid      |                   |          | \$ 5,800.00        | \$ -                  | \$ 5,800.00            |           |                                  |          | \$ 6,800.00        | \$ -                  | \$ 6,800.00            |           |                                |
| Athletic Awards                  |                   |          | \$ 9,000.00        | \$ -                  | \$ 9,000.00            |           |                                  |          | \$ 9,000.00        | \$ -                  | \$ 9,000.00            |           |                                |
| Athletic Insurance               |                   |          | \$ 10,500.00       | \$ -                  | \$ 10,500.00           |           |                                  |          | \$ 10,800.00       | \$ -                  | \$ 10,800.00           |           |                                |
| MIAA/SWCL Dues                   |                   |          | \$ 5,000.00        | \$ -                  | \$ 5,000.00            |           |                                  |          | \$ 7,933.00        | \$ -                  | \$ 7,933.00            |           |                                |
|                                  |                   |          | \$ 245,860.00      | \$ 54,000.00          | \$ 191,860.00          |           |                                  |          | \$ 299,302.00      | \$ 54,000.00          | \$ 245,302.00          |           |                                |
| Music/Fine Arts                  |                   |          | \$ 565.00          | \$ -                  | \$ 565.00              |           |                                  |          | \$ 565.00          | \$ -                  | \$ 565.00              |           |                                |
| FA Office Supplies/Dept Heads    |                   |          | \$ 525.00          | \$ -                  | \$ 525.00              |           |                                  |          | \$ 525.00          | \$ -                  | \$ 525.00              |           |                                |
| FA Travel, Teachers & Dept Heads |                   |          | \$ 135.00          | \$ -                  | \$ 135.00              |           |                                  |          | \$ 135.00          | \$ -                  | \$ 135.00              |           |                                |
| FA Dues, Dept. Heads             |                   |          | \$ 15,000.00       | \$ -                  | \$ 15,000.00           |           |                                  |          | \$ 15,000.00       | \$ -                  | \$ 15,000.00           |           |                                |
| Transp/Reg/FA                    |                   |          | \$ 3,000.00        | \$ -                  | \$ 3,000.00            |           |                                  |          | \$ 3,000.00        | \$ -                  | \$ 3,000.00            |           |                                |
| Music Staff Duties               |                   |          | \$ 8,000.00        | \$ -                  | \$ 8,000.00            |           |                                  |          | \$ 8,000.00        | \$ -                  | \$ 8,000.00            |           |                                |
| Music Stipends                   |                   |          | \$ 1,200.00        | \$ -                  | \$ 1,200.00            |           |                                  |          | \$ 1,200.00        | \$ -                  | \$ 1,200.00            |           |                                |
| Awards/Other/FA                  |                   |          | \$ 6,000.00        | \$ -                  | \$ 6,000.00            |           |                                  |          | \$ 6,000.00        | \$ -                  | \$ 6,000.00            |           |                                |
| FA Equip Repair/Maint.           |                   |          | \$ 4,000.00        | \$ 1,000.00           | \$ 3,000.00            |           | School Choice                    |          | \$ 4,000.00        | \$ 1,000.00           | \$ 3,000.00            |           | School Choice                  |
| Band Uniforms                    |                   |          | \$ 6,500.00        | \$ 1,000.00           | \$ 5,500.00            |           | HS Instrument Replacement - SC   |          | \$ 6,500.00        | \$ 1,000.00           | \$ 5,500.00            |           | HS Instrument Replacement - SC |
| Band Equipment                   |                   |          | \$ 44,925.00       | \$ 2,000.00           | \$ 42,925.00           |           |                                  |          | \$ 44,925.00       | \$ 2,000.00           | \$ 42,925.00           |           |                                |
| Total Support Costs              |                   |          | \$ 290,785.00      | \$ 58,000.00          | \$ 234,785.00          |           |                                  |          | \$ 344,227.00      | \$ 56,000.00          | \$ 288,227.00          |           |                                |
| TOTAL Program Costs              |                   |          | \$ 662,531.80      | \$ 110,094.90         | \$ 552,436.90          |           |                                  |          | \$ 715,473.80      | \$ 115,587.68         | \$ 599,886.12          |           |                                |

FY25 District Wide Central Administration Draft Budget

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





FY25 District Wide Central Administration Draft Budget

|                                     |                 |               |                 |  |                    |                 |                 |                 |                    |
|-------------------------------------|-----------------|---------------|-----------------|--|--------------------|-----------------|-----------------|-----------------|--------------------|
| Staff Travel                        | \$ 2,000.00     | \$ 2,000.00   | \$ -            |  | 240 Grant Offset   | \$ 2,000.00     | \$ 2,000.00     | \$ -            | 240 Grant Offset   |
| Director's Prof Dev                 | \$ 1,500.00     | \$ 1,500.00   | \$ -            |  | Medicaid Offset    | \$ 1,500.00     | \$ 1,500.00     | \$ -            | Medicaid Offset    |
| Director's Dues                     | \$ 900.00       | \$ 900.00     | \$ -            |  | 240 Grant Offset   | \$ 900.00       | \$ 900.00       | \$ -            | 240 Grant Offset   |
| Collaborative Memberships           | \$ 20,000.00    | \$ 20,000.00  | \$ -            |  | 240 Grant Offset   | \$ 20,000.00    | \$ 20,000.00    | \$ -            | 240 Grant Offset   |
|                                     | \$ 25,600.00    | \$ 25,600.00  | \$ -            |  |                    | \$ 25,600.00    | \$ 25,600.00    | \$ -            |                    |
| <b>Health Services Costs</b>        |                 |               |                 |  |                    |                 |                 |                 |                    |
| Health Services Contracted Services | \$ 1,000.00     | \$ -          | \$ 1,000.00     |  |                    | \$ 1,000.00     | \$ -            | \$ 1,000.00     |                    |
| Physicians Stipends                 | \$ 5,000.00     | \$ -          | \$ 5,000.00     |  |                    | \$ 5,000.00     | \$ -            | \$ 5,000.00     |                    |
| Health Services Supplies            | \$ 10,000.00    | \$ 3,000.00   | \$ 7,000.00     |  | ESSER offset       | \$ 14,000.00    | \$ -            | \$ 14,000.00    | No offset          |
| Nurses Substitutes                  | \$ 10,000.00    | \$ -          | \$ 10,000.00    |  |                    | \$ 10,000.00    | \$ -            | \$ 10,000.00    |                    |
| Nurses Conferences                  | \$ 500.00       | \$ -          | \$ 500.00       |  |                    | \$ 500.00       | \$ -            | \$ 500.00       |                    |
| Nurses Travel                       | \$ 100.00       | \$ -          | \$ 100.00       |  |                    | \$ 100.00       | \$ -            | \$ 100.00       |                    |
|                                     | \$ 26,600.00    | \$ 3,000.00   | \$ 23,600.00    |  |                    | \$ 30,600.00    | \$ -            | \$ 30,600.00    |                    |
| <b>Central Building Costs</b>       |                 |               |                 |  |                    |                 |                 |                 |                    |
| Fuel/oil                            | \$ 20,570.00    | \$ -          | \$ 20,570.00    |  |                    | \$ 30,500.00    | \$ -            | \$ 30,500.00    |                    |
| Electrical                          | \$ 20,100.00    | \$ 1,500.00   | \$ 18,600.00    |  | Solar Offset       | \$ 20,100.00    | \$ 2,000.00     | \$ 18,100.00    | Solar Offset       |
| Water                               | \$ -            | \$ -          | \$ -            |  |                    | \$ -            | \$ -            | \$ -            |                    |
| Sewage                              | \$ -            | \$ -          | \$ -            |  |                    | \$ -            | \$ -            | \$ -            |                    |
| Custodial Supplies                  | \$ 1,500.00     | \$ -          | \$ 1,500.00     |  |                    | \$ 1,000.00     | \$ -            | \$ 1,000.00     |                    |
| Building Repair/Maintenance         | \$ 10,000.00    | \$ -          | \$ 10,000.00    |  |                    | \$ 15,000.00    | \$ -            | \$ 15,000.00    |                    |
| District Wide Telephones            | \$ 22,000.00    | \$ 1,000.00   | \$ 21,000.00    |  | DW - Galaxy offset | \$ 28,000.00    | \$ 5,000.00     | \$ 23,000.00    | DW - Galaxy offset |
|                                     | \$ 74,170.00    | \$ 2,500.00   | \$ 71,670.00    |  |                    | \$ 94,600.00    | \$ 7,000.00     | \$ 87,600.00    |                    |
| <b>Total Support Costs</b>          | \$ 2,140,234.83 | \$ 501,350.00 | \$ 1,638,884.83 |  |                    | \$ 2,974,916.91 | \$ 555,600.00   | \$ 2,419,316.91 |                    |
| <b>Total Building Costs</b>         | \$ 4,895,919.50 | \$ 959,702.31 | \$ 3,936,217.19 |  |                    | \$ 5,728,828.80 | \$ 1,086,591.54 | \$ 4,641,837.26 |                    |

FY25 Facilities Draft Budget

| POSITION                          | FUNCTION            | FY24F<br>FTE | FY24<br>PROPOSED<br>RATE | FY24<br>PROPOSED<br>OFFSETS | FY24<br>PROPOSED<br>ADJ RATE | COMMENTS               | FY25<br>FTE | FY25<br>PROPOSED<br>RATE | FY25<br>PROPOSED<br>OFFSETS | FY25<br>PROPOSED<br>ADJ RATE | COMMENTS               |
|-----------------------------------|---------------------|--------------|--------------------------|-----------------------------|------------------------------|------------------------|-------------|--------------------------|-----------------------------|------------------------------|------------------------|
| Facilities Director               | Facilities Director | 1.00         | 117,468.00               | -                           | 117,468.00                   | To be Negotiated       | 1.00        | 117,468.00               | -                           | 117,468.00                   | To be Negotiated       |
| Maintenance Mechanic, Systemwide  | Maint. Mechanic     | 0.50         | 25,639.79                | -                           | 25,639.79                    | To be Negotiated       | 0.50        | 25,639.79                | -                           | 25,639.79                    | To be Negotiated       |
| Part Time Custodial Staff         | P/T Staff           | 0.50         | 25,074.40                | 25,074.40                   |                              | ESSER                  | 0.50        | 26,904.00                | 26,904.00                   |                              | Galaxy/Satellite       |
| Salaries Subtotal                 |                     | 2.00         | 168,182.19               | 25,074.40                   | 143,107.79                   |                        | 2.00        | 170,011.79               | 26,904.00                   | 143,107.79                   |                        |
| Contract Services                 |                     |              |                          |                             |                              |                        |             |                          |                             |                              |                        |
| Longevity                         |                     |              | \$ -                     | \$ -                        | \$ -                         |                        |             | \$ -                     | \$ -                        | \$ -                         |                        |
| Stipends - Uniform Exp.           |                     |              | \$ 5,635.00              | \$ -                        | \$ 5,635.00                  |                        |             | \$ 5,800.00              | \$ -                        | \$ 5,800.00                  |                        |
| Other                             |                     |              | \$ -                     | \$ -                        | \$ -                         |                        |             | \$ -                     | \$ -                        | \$ -                         |                        |
| Subtotal Contract Services        |                     |              | \$ 5,635.00              | \$ -                        | \$ 5,635.00                  |                        |             | \$ 5,800.00              | \$ -                        | \$ 5,800.00                  |                        |
| Total Salary                      |                     | 2.00         | 173,817.19               | 25,074.40                   | 148,742.79                   |                        | 2.00        | 175,811.79               | 26,904.00                   | 148,907.79                   |                        |
| Building Security                 |                     |              | \$ 15,000.00             | \$ -                        | \$ 15,000.00                 | Ongoing Safety Support |             | \$ 20,000.00             | \$ -                        | \$ 20,000.00                 | Ongoing Safety Support |
| D/W HVAC Supplies                 |                     |              | \$ 50,000.00             | \$ 50,000.00                | \$ -                         | School Choice Offset   |             | \$ 50,000.00             | \$ 50,000.00                | \$ -                         | School Choice Offset   |
| Equipment Repairs-Districtwide    |                     |              | \$ 8,000.00              | \$ -                        | \$ 8,000.00                  |                        |             | \$ 12,000.00             | \$ -                        | \$ 12,000.00                 |                        |
| Equip. Service Contrs-Distwide    |                     |              | \$ 80,000.00             | \$ -                        | \$ 80,000.00                 |                        |             | \$ 95,000.00             | \$ -                        | \$ 95,000.00                 |                        |
| Fire Extinguisher Inspections     |                     |              | \$ 3,000.00              | \$ -                        | \$ 3,000.00                  |                        |             | \$ 5,000.00              | \$ -                        | \$ 5,000.00                  |                        |
| Maintenance Staff Mileage         |                     |              | \$ 2,000.00              | \$ -                        | \$ 2,000.00                  |                        |             | \$ -                     | \$ -                        | \$ -                         | Moved funding          |
| Truck Gas & Maint - System wide   |                     |              | \$ 25,000.00             | \$ -                        | \$ 25,000.00                 |                        |             | \$ 20,000.00             | \$ -                        | \$ 20,000.00                 |                        |
| Custodians Overtime-Districtwide  |                     |              | \$ 10,000.00             | \$ -                        | \$ 10,000.00                 |                        |             | \$ 10,000.00             | \$ -                        | \$ 10,000.00                 |                        |
| Total Support Costs               |                     |              | \$ 193,000.00            | \$ 50,000.00                | \$ 143,000.00                |                        |             | \$ 212,000.00            | \$ 50,000.00                | \$ 162,000.00                |                        |
| Total Building Costs-Districtwide |                     |              | \$ 366,817.19            | \$ 75,074.40                | \$ 291,742.79                |                        |             | \$ 387,811.79            | \$ 76,904.00                | \$ 310,907.79                |                        |



FY25 District Wide Pupil Services Draft Budget

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

