

Auburn Public Schools FY20 Working Budget

\$ 26,934,157.00

25,849,562.00

2/20/2019

4.20%

1084595

Voted by School Committee

Auburn High School FY20 Proposed Budget

POSITION	FUNCTION	FY19 PROPOSED				DEG/STEP	FY20 PROPOSED				Hours	COMMENTS
		FTE	RATE	OFFSETS	FY19 ADJ RATE		FTE	RATE	OFFSETS	FY20 ADJ RATE		
Principal	Principal	1.00	128,000.00	\$ -	128,000.00		1.00	128,000.00	\$ -	128,000.00		To Be Negotiated
Assistant Principal	Assistant Principal	1.00	114,000.00	\$ -	114,000.00		1.00	114,000.00	\$ -	114,000.00		To Be Negotiated
		2.00	242,000.00	\$ -	242,000.00		2.00	242,000.00	\$ -	242,000.00		
Secretaries												
	Secretary/Receptionist	1.00	35,894.00	\$ -	35,894.00	Step 4	1.00	36,959.00	\$ -	36,959.00	Step 5	
	Asst. Prin. Secretary	1.00	44,866.00	\$ -	44,866.00	Step 7	1.00	46,217.00	\$ -	46,217.00	Step 8	
	Principal Secretary	1.00	44,866.00	\$ -	44,866.00	Step 7	1.00	46,217.00	\$ -	46,217.00	Step 8	
		3.00	125,626.00	\$ -	125,626.00		3.00	129,393.00	\$ -	129,393.00		
Instructional Staff												
SPED	SPED Teacher	1.00	56,820.00	\$ -	56,820.00	BA30/4	1.00	61,063.00	\$ -	61,063.00	BA30/5	
	SPED Teacher	1.00	76,763.00	\$ -	76,763.00	MA/12	1.00	79,816.00	\$ -	79,816.00	MA/13	
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	SPED Teacher	1.00	59,866.00	\$ -	59,866.00	MA/5	1.00	64,649.00	\$ -	64,649.00	MA/6	
	SPED Teacher	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	SPED Teacher	1.00	47,133.00	\$ -	47,133.00	BA/1	1.00	49,016.00	49,016.00	-	BA/2	240 Grant offset
		7.00	506,925.00	\$ -	506,925.00		7.00	526,215.00	\$ 49,016.00	\$ 477,199.00		
Regular Ed	English	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14	
	Spanish	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Chemistry	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	English	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Arch. Draw, Wood Tech	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14	
	Social Studies	1.00	84,530.00	\$ -	84,530.00	MA30/13	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Science	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Science	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Audio Visual/TV Prod	1.00	68,926.00	\$ -	68,926.00	MA30/6	1.00	72,253.00	\$ -	72,253.00	MA30/7	
	Science	1.00	82,258.00	\$ -	82,258.00	MA15/13	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Social Studies	1.00	49,148.00	\$ -	49,148.00	BA/3	1.00	51,192.00	\$ -	51,192.00	BA/4	
	Alt. Ed/Social Studies	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Spanish	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Social Studies	1.00	70,546.00	\$ -	70,546.00	BA30/9	1.00	75,327.00	\$ -	75,327.00	BA30/10	
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Science, Chemistry	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14	
	English	1.00	76,763.00	\$ -	76,763.00	MA/12	1.00	79,816.00	\$ -	79,816.00	MA/13	
	French/Spanish	1.00	73,850.00	\$ -	73,850.00	BA30/10	1.00	77,914.00	\$ -	77,914.00	BA30/11	
	Math	1.00	47,133.00	\$ -	47,133.00	BA/1	1.00	64,649.00	\$ -	64,649.00	MA/6	
	French	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Science	1.00	48,055.00	\$ -	48,055.00	BA/2	1.00	50,131.00	\$ -	50,131.00	BA/3	
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Social Studies	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Social Studies	1.00	77,183.00	\$ -	77,183.00	MA30/10	1.00	81,403.00	\$ -	81,403.00	MA30/11	
	Social Studies	1.00	79,207.00	\$ -	79,207.00	MA15/11	1.00	80,791.00	\$ -	80,791.00	MA15/11	
	Social Studies	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	InfoTech, Comp Sci	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	English	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14	
	Science, Adv. Biology, In	1.00	65,556.00	\$ -	65,556.00	MA/7	1.00	69,919.00	\$ -	69,919.00	MA/8	
	Math	1.00	70,893.00	\$ -	70,893.00	MA15/8	1.00	75,234.00	\$ -	75,234.00	MA15/9	
	English	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10	
	Environmental Science	1.00	51,031.00	\$ -	51,031.00	BA15/3	1.00	53,839.00	\$ -	53,839.00	BA15/4	
	Math	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14	
	Social Studies	1.00	76,907.00	\$ -	76,907.00	MA15/10	1.00	80,791.00	\$ -	80,791.00	MA15/11	
	Science	1.00	56,820.00	\$ -	56,820.00	MA/4	1.00	61,063.00	\$ -	61,063.00	MA/5	

Auburn High School FY20 Proposed Budget

POSITION	FUNCTION	FY19 PROPOSED			FY19 ADJ			FY20 PROPOSED			Hours	COMMENTS
		FTE	RATE	OFFSETS	RATE	DEG/STEP	FTE	RATE	OFFSETS	FY20 ADJ RATE		
	English	1.00	51,031.00	\$ -	51,031.00	BA15/3	1.00	53,839.00	\$ -	53,839.00	BA15/4	
	Child Development	1.00	83,791.00	\$ -	83,791.00	BA30/14	1.00	85,467.00	\$ -	85,467.00	BA30/14	
	English	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Math	1.00	83,791.00	\$ -	83,791.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	English	1.00	60,922.00	\$ -	60,922.00	BA15/7	1.00	62,141.00	\$ -	62,141.00	BA15/7	
	Spanish	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Math	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	French/Spanish	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10	
	English	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14	
	Math	1.00	83,791.00	\$ -	83,791.00	MA/14	1.00	85,467.00	\$ -	85,467.00	MA/14	
	Info. Tech. Comp. Appl. T	1.00	77,183.00	\$ -	77,183.00	MA30/10	1.00	81,403.00	\$ -	81,403.00	MA30/11	
	Math	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
		47.00	3,655,987.00	\$ -	3,655,987.00		47.00	3,795,671.00	\$ -	3,795,671.00		
Specialists												
	Band	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Phys. Ed. Health	1.00	68,548.00	\$ -	68,548.00	BA30/8	1.00	71,956.00	\$ -	71,956.00	BA30/9	
	Music / Chorus	1.00	76,386.00	\$ -	76,386.00	MA/11	1.00	78,299.00	\$ -	78,299.00	MA/12	
	Phys. Ed	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Art	1.00	73,759.00	\$ -	73,759.00	MA15/9	1.00	88,161.00	\$ -	88,161.00	MA15/14	covering for 1 yr. leave
	Phys. Ed. Health	1.00	70,893.00	\$ -	70,893.00	MA15/8	1.00	75,234.00	\$ -	75,234.00	MA15/9	
		6.00	464,799.00	\$ -	464,799.00		6.00	492,368.00	\$ -	492,368.00		
Library	Library	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
Guidance												
	Guidance	1.00	86,432.00	\$ -	86,432.00	MA15/14	1.00	88,161.00	\$ -	88,161.00	MA15/14	
	Guidance	1.00	70,546.00	\$ -	70,546.00	MA/9	1.00	75,327.00	\$ -	75,327.00	MA/10	
	Guidance	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
	Guidance	0.80	73,850.00	\$ -	73,850.00	MA/10	0.80	77,914.00	\$ -	77,914.00	MA/11	
	Guidance	1.00	88,781.00	\$ -	88,781.00	MA30/14	1.00	90,557.00	\$ -	90,557.00	MA30/14	
		4.80	408,390.00	\$ -	408,390.00		4.80	422,516.00	\$ -	422,516.00		
Guidance Secretary												
	Guidance Sec	1.00	40,053.00	\$ -	40,053.00	Step 7	1.00	41,258.00	\$ -	41,258.00	Step 8	
Instructional Assistants												
SPED	Inclusion Instr. Asst.	1.00	20,745.00	\$ -	20,745.00	Step 4	1.00	21,446.00	\$ -	21,446.00	Step 5	6.00
	Child Specific IA	1.00	24,637.00	\$ -	24,637.00	Step 7	1.00	25,781.00	\$ -	25,781.00	Step 8	6.75
	Child Specific IA	1.00	21,900.00	\$ -	21,900.00	Step 7	1.00	22,917.00	\$ -	22,917.00	Step 8	6.00
	Inclusion Instr. Asst.	1.00	21,900.00	\$ -	21,900.00	Step 7	1.00	22,917.00	\$ -	22,917.00	Step 8	6.00
	Inclusion Instr. Asst.	1.00	19,622.00	\$ -	19,622.00	Step 1	-	-	\$ -	-	-	Child aging out
	Child Specific IA	1.00	24,637.00	\$ -	24,637.00	Step 7	1.00	25,781.00	\$ -	25,781.00	Step 8	6.75
		6.00	133,441.00	\$ -	133,441.00		5.00	118,842.00	\$ -	118,842.00		
ABA's												
	ABA Assistant	1.00	30,210.00	\$ -	30,210.00	Step 4	1.00	30,917.00	\$ -	30,917.00	Step 5	6.75
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75
	ABA Assistant	1.00	27,360.00	\$ -	27,360.00	Step 2	1.00	29,286.00	\$ -	29,286.00	Step 3	6.75
	ABA Assistant	1.00	31,421.00	\$ -	31,421.00	Step 6	1.00	32,633.00	\$ -	32,633.00	Step 7	6.75
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75
	ABA Assistant	1.00	32,989.00	\$ -	32,989.00	Step 9	1.00	33,934.00	\$ -	33,934.00	Step 10	6.75
		6.00	187,958.00	\$ -	187,958.00		6.00	194,638.00	\$ -	194,638.00		
IN-School Suspension	In-school suspension	0.50	40,000.00	\$ -	40,000.00		0.50	40,000.00	\$ -	40,000.00		To Be Negotiated
Custodians												
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3	
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3	

Auburn High School FY20 Proposed Budget

POSITION	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ	DEG/STEP	FY20	FY20	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
		FTE	PROPOSED RATE		RATE		PROPOSED RATE	PROPOSED RATE					
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
	Custodian	1.00	47,753.00	\$ -	47,753.00	Step 3	1.00	48,713.00	\$ -	48,713.00	Step 3		
		7.00	334,271.00	\$ -	334,271.00		7.00	340,991.00	\$ -	340,991.00			
Nurse	Nurse	0.40	25,805.00	\$ -	25,805.00	RN/13	0.40	26,450.00	\$ -	26,450.00	RN/14		
	Nurse	0.60	38,707.00	\$ -	38,707.00	RN/13	0.60	39,674.00	\$ -	39,674.00	RN/14		
		1.00	64,512.00	\$ -	64,512.00		1.00	66,124.00	\$ -	66,124.00			
Salary Subtotal		92.30	6,292,743.00	-	6,292,743.00		91.30	6,500,573.00	49,016.00	6,451,557.00			
Contracted Services													
	Longevity		4,200.00	\$ -	4,200.00			4,200.00	\$ -	4,200.00			Contractual
	Teacher Stipends		113,900.00	\$ 113,900.00	-			113,900.00	\$ 113,900.00	-			School Choice
	Building Tech Coord. Stipend		2,034.00	\$ -	2,034.00			2,034.00	\$ -	2,034.00			Contractual
	Other		9,840.00	\$ -	9,840.00			9,840.00	\$ -	9,840.00			Contractual
	Subtotal Contract. Serv.		129,974.00	\$ 113,900.00	16,074.00			129,974.00	\$ 113,900.00	16,074.00			
Total Salary		92.30	6,422,717.00	113,900.00	6,308,817.00		91.30	6,630,547.00	162,916.00	6,467,631.00			
Subs													
	Teachers		39,000.00	\$ -	39,000.00			34,000.00	\$ -	34,000.00			
	Saturday Morning School		3,600.00	\$ -	3,600.00			3,600.00	\$ -	3,600.00			
	AHS IA Substitute		1,500.00	\$ -	1,500.00			-	\$ -	-			
	AHS Supplemental Inst'l Ser		6,000.00	\$ -	6,000.00			6,500.00	\$ -	6,500.00			
	SPED Teachers		2,700.00	\$ -	2,700.00			3,000.00	\$ -	3,000.00			
	SPED Inst. Assts		7,200.00	\$ -	7,200.00			6,000.00	\$ -	6,000.00			
	Total Subs		60,000.00	\$ -	60,000.00			53,100.00	\$ -	53,100.00			
TOTAL PAYROLL		92.30	6,482,717.00	113,900.00	6,368,817.00		91.30	6,683,647.00	162,916.00	6,520,731.00			
NEASC Costs 2018-2019			20,000.00	\$ -	20,000.00			-	\$ -	-			
	Postage		2,500.00	\$ -	2,500.00			2,000.00	\$ -	2,000.00			
	Principal's Office Sup		1,180.00	\$ -	1,180.00			1,180.00	\$ -	1,180.00			
	Printing Supplies		16,000.00	\$ -	16,000.00			15,365.00	\$ -	15,365.00			
	Principal's Dues		5,499.00	\$ -	5,499.00			5,829.00	\$ -	5,829.00			
	Principal's Prof Dev		3,000.00	\$ -	3,000.00			3,000.00	\$ -	3,000.00			Contractual
	Commencement		15,475.00	\$ -	15,475.00			15,975.00	\$ -	15,975.00			
	Classroom Supplies		23,860.00	\$ -	23,860.00			18,860.00	\$ -	18,860.00			
	504 Supplies		250.00	\$ -	250.00			250.00	\$ -	250.00			
	Art Supplies		4,275.00	\$ -	4,275.00			4,275.00	\$ -	4,275.00			
	Staff Travel		500.00	\$ -	500.00			500.00	\$ -	500.00			
	Library Supp/Books		10,000.00	\$ -	10,000.00			10,000.00	\$ -	10,000.00			
	Audio Visual Supplies		1,190.00	\$ -	1,190.00			1,190.00	\$ -	1,190.00			
	Guidance Supplies		10,054.00	\$ -	10,054.00			10,054.00	\$ -	10,054.00			
	Wood Tech Supp		5,940.00	\$ -	5,940.00			5,600.00	\$ -	5,600.00			
	Graphics		7,586.00	\$ -	7,586.00			7,886.00	\$ -	7,886.00			
	Athletic/PE Class Sup		3,747.00	\$ -	3,747.00			5,250.00	\$ -	5,250.00			
	Music/FA Class Sup		3,617.00	\$ -	3,617.00			3,617.00	\$ -	3,617.00			
	Curriculum Comp.		19,060.00	\$ -	19,060.00			19,160.00	\$ -	19,160.00			
	Awards		2,890.00	\$ -	2,890.00			2,890.00	\$ -	2,890.00			

Auburn High School FY20 Proposed Budget

POSITION	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ	DEG/STEP	FY20	FY20	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
		FTE	PROPOSED RATE		RATE		FTE	PROPOSED RATE					
Fuel/Oil/Propane			52,000.00	\$ 5,000.00	47,000.00			55,500.00	\$ 5,000.00	50,500.00			Bldg rental offset
Electrical			200,000.00	\$ 62,500.00	137,500.00			150,000.00	\$ 56,148.00	93,852.00			Bldg rental, Food Service, Solar
Water			10,000.00	\$ -	10,000.00			11,700.00	\$ -	11,700.00			
Sewage			6,500.00	\$ 1,000.00	5,500.00			7,300.00	\$ 1,000.00	6,300.00			Bldg rental offset
Telephone			12,000.00	\$ -	12,000.00			8,500.00	\$ -	8,500.00			
Building Repair/Maint.			95,000.00	\$ 35,000.00	60,000.00			95,000.00	\$ 35,000.00	60,000.00			Use School Choice
Field Maintenance			10,000.00	\$ 10,000.00	-			10,000.00	\$ 10,000.00	-			Use School Choice
Custodial Supplies			13,000.00	\$ -	13,000.00			12,000.00	\$ -	12,000.00			
										-			
Total Support Costs			555,123.00	\$ 113,500.00	441,623.00			482,881.00	\$ 107,148.00	375,733.00			
					-								
Total Building Costs		92.30	7,037,840.00	227,400.00	6,810,440.00		91.30	7,166,528.00	270,064.00	6,896,464.00			

Auburn Middle School FY20 Proposed Budget

POSITION	ORG	OBJECT	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	HRS	COMMENTS
Principal	1522011	511160	Principal	1.00	\$ 120,000.00	\$ -	\$ 120,000.00		1.00	\$ 120,000.00	\$ -	\$ 120,000.00			To Be Negotiated
Assistant Principal	1522011	511160	Assistant Principal	1.00	\$ 98,500.00	\$ -	\$ 98,500.00		1.00	\$ 98,500.00	\$ -	\$ 98,500.00			To Be Negotiated
				2.00	\$ 218,500.00	\$ -	\$ 218,500.00		2.00	\$ 218,500.00	\$ -	\$ 218,500.00			
Secretary	1522011	511184	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
	1522011	511184	Secretary	1.00	\$ 31,492.00	\$ -	\$ 31,492.00	Step 2	1.00	\$ 35,894.00	\$ -	\$ 35,894.00	Step 3		
	1522011	511184	Secretary	1.00	\$ 44,866.00	\$ -	\$ 44,866.00	Step 7	1.00	\$ 46,217.00	\$ -	\$ 46,217.00	Step 8		
				3.00	\$ 113,317.00	\$ -	\$ 113,317.00		3.00	\$ 120,182.00	\$ -	\$ 120,182.00			
Instructional Staff															
SPED															
	1523008	511170	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523008	511170	SPED Teacher	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523008	511170	SPED Teacher	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523008	511170	SPED Teacher	1.00	\$ 53,780.00	\$ -	\$ 53,780.00	BA15/5	1.00	\$ 57,817.00	\$ -	\$ 57,817.00	BA15/6		
	1523008	511170	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	1523008	511170	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
				6.00	\$ 441,255.00	\$ -	\$ 441,255.00		6.00	\$ 459,146.00	\$ -	\$ 459,146.00			
Regular Ed															
	1523052	511170	Grade 7 Social Studies	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11		
	1523052	511170	Grade 7 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 7 Science	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	1523052	511170	Grade 6 Social Studies	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	1523052	511170	Math Intervention	1.00	\$ 76,763.00	\$ 51,762.00	\$ 25,001.00	MA/12	1.00	\$ 79,816.00	\$ 51,762.00	\$ 28,054.00	MA/13		School Choice
	1523052	511170	Grade 7 English	1.00	\$ 73,319.00	\$ -	\$ 73,319.00	MA30/8	1.00	\$ 76,604.00	\$ -	\$ 76,604.00	MA30/9		
	1523052	511170	Tech and Engine.	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	Grade 8 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 English	1.00	\$ 49,148.00	\$ -	\$ 49,148.00	BA/3	1.00	\$ 51,192.00	\$ -	\$ 51,192.00	BA/4		
	1523052	511170	Grade 6 English	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	1523052	511170	Grade 6 Math	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 6 Science	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 Math	1.00	\$ 56,820.00	\$ -	\$ 56,820.00	MA/4	1.00	\$ 61,063.00	\$ -	\$ 61,063.00	MA/5		
	1523052	511170	Computer Tech.	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	1523052	511170	Grade 7 Social Studies	1.00	\$ 51,031.00	\$ -	\$ 51,031.00	BA15/3	1.00	\$ 53,839.00	\$ -	\$ 53,839.00	BA15/4		
	1523052	511170	Grade 8 Science	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA30/12	1.00	\$ 86,221.00	\$ -	\$ 86,221.00	MA30/13		
	1523052	511170	Grade 6 Math	1.00	\$ 75,102.00	\$ -	\$ 75,102.00	MA30/9	1.00	\$ 78,726.00	\$ -	\$ 78,726.00	MA30/10		
	1523052	511170	Grade 8 Science	1.00	\$ 70,836.00	\$ -	\$ 70,836.00	MA30/7	1.00	\$ 74,785.00	\$ -	\$ 74,785.00	MA30/8		
	1523052	511172	Foreign Language	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	BA30/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	BA30/11		
	1523052	511170	Grade 7 Math	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	STEM	1.00	\$ 53,887.00	\$ -	\$ 53,887.00	BA/6	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	Grade 7 Science	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	BA/1		Retirement/New Hire
	1523052	511170	Grade 6 Social Studies	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	1523052	511170	MS Language	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	1523052	511170	Grade 7 English	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	BA30/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	BA30/13		
	1523052	511170	Foreign Language	1.00	\$ 60,922.00	\$ -	\$ 60,922.00	BA15/7	1.00	\$ 62,141.00	\$ -	\$ 62,141.00	BA15/7		
	1523052	511170	STEM	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	1523052	511170	Reading	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	1523052	511170	Reading	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA 12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	1523052	511170	Grade 6 Science	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	Grade 8 Social Studies	1.00	\$ 82,258.00	\$ -	\$ 82,258.00	MA15/13	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511170	Grade 6 English	1.00	\$ 82,134.00	\$ -	\$ 82,134.00	MA30/12	1.00	\$ 86,221.00	\$ -	\$ 86,221.00	MA30/13		
	1523052	511170	Grade 8 Social Studies	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511170	Grade 8 English	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
				34.00	\$ 2,540,535.00	\$ 51,762.00	\$ 2,488,773.00		34.00	\$ 2,611,314.00	\$ 51,762.00	\$ 2,559,552.00			
Specialists															
	1523052	511180	Gym Grades 6,7,8	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	1523052	511180	Music	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	1523052	511180	Health Teacher	1.00	\$ 49,148.00	\$ -	\$ 49,148.00	BA/3	1.00	\$ 51,192.00	\$ -	\$ 51,192.00	BA/4		

Auburn Middle School FY20 Proposed Budget

POSITION	ORG	OBJECT	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20	FY20 PROPOSED	OFFSETS	FY20 ADJ RATE	DEG/STEP	HRS	COMMENTS
				FTE	PROPOSED RATE				FTE	RATE					
	1523052	511180	Media/I-Pad Integ. Spl	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1523052	511180	Gym Grades 6,7,8	1.00	\$ 60,922.00	\$ -	\$ 60,922.00	BA15/7	1.00	\$ 62,141.00	\$ -	\$ 62,141.00	BA15/7		
	1523052	511180	Band Grades 6,7,8	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	1523052	511180	Art	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
				7.00	\$ 486,753.00	\$ -	\$ 486,753.00		7.00	\$ 493,898.00	\$ -	\$ 493,898.00			
Guidance															
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	1527054	511176	Guidance Gr 6,7,8	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
				3.00	\$ 266,343.00	\$ -	\$ 266,343.00		3.00	\$ 271,671.00	\$ -	\$ 271,671.00			
Instructional Assistants															
SPED															
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 25,781.00	\$ -	\$ 25,781.00	Step 8	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 20,304.00	\$ -	\$ 20,304.00	Step 2	1.00	\$ 22,498.00	\$ -	\$ 22,498.00	Step 3	6.75	
	1523008	511179	Child Specific IA	1.00	\$ 23,339.00	\$ -	\$ 23,339.00	Step 5	1.00	\$ 24,791.00	\$ -	\$ 24,791.00	Step 6	6.75	
	1523008	511179	Inclusion IA	1.00	\$ 21,900.00	\$ -	\$ 21,900.00	Step 7	1.00	\$ 25,781.00	\$ -	\$ 25,781.00	Step 8	6.75	
				7.00	\$ 149,951.00	\$ -	\$ 149,951.00		7.00	\$ 166,764.00	\$ -	\$ 166,764.00			
ABA's															
	1523008	511172	SPED ABA	1.00	\$ 32,989.00	\$ -	\$ 32,989.00	Step 9	1.00	\$ 34,606.00	\$ -	\$ 34,606.00	Step 10		
	1523008	511172	SPED ABA	1.00	\$ 32,989.00	\$ -	\$ 32,989.00	Step 9	1.00	\$ 34,606.00	\$ -	\$ 34,606.00	Step 10		
				2.00	\$ 65,978.00	\$ -	\$ 65,978.00		2.00	\$ 69,212.00	\$ -	\$ 69,212.00			
Math Para	1523052	511172	Math Para	1.00	\$ 19,437.00	\$ 19,437.00	\$ -		1.00	\$ 19,437.00	\$ 19,437.00	\$ -			To Be Negotiated-Title I
Literacy Para			Literacy Para	1.00	\$ 16,174.93	\$ 16,174.93	\$ -		1.00	\$ 16,174.93	\$ 16,174.93	\$ -			To Be Negotiated-Title I
				2.00	\$ 35,611.93	\$ 35,611.93	\$ -		2.00	\$ 35,611.93	\$ 35,611.93	\$ -			
Nurse	1532099	511185	Nurse	1.00	\$ 59,625.00	\$ -	\$ 59,625.00	BSN15/6	1.00	\$ 62,055.00	\$ -	\$ 62,055.00	BSN15/7		
Custodians															
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	0.50	\$ 22,801.00	\$ -	\$ 22,801.00	Step 2	0.50	\$ 24,357.00	\$ -	\$ 24,357.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	1541099	511192	Custodians	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
				4.50	\$ 213,813.00	\$ -	\$ 213,813.00		4.50	\$ 219,209.00	\$ -	\$ 219,209.00			
Salary Subtotal				71.50	4,591,681.93	87,373.93	4,504,308.00		71.50	4,727,562.93	87,373.93	4,640,189.00			
Contracted Services															
Afterschool Program - Non Athletic	1523052	5127			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00			After School Programs
Longevity	1523052	5129			\$ 3,400.00	\$ -	\$ 3,400.00			\$ 3,400.00	\$ -	\$ 3,400.00			Contractual
Stipends	1523052	5129			\$ 52,183.00	\$ 52,183.00	\$ -			\$ 52,183.00	\$ 52,183.00	\$ -			School Choice Offset
Bldg Tech Coord. Stipend	1523052	5128			\$ 2,034.00	\$ -	\$ 2,034.00			\$ 2,034.00	\$ -	\$ 2,034.00			Contractual
Other	1523052	5129			\$ 8,746.00	\$ -	\$ 8,746.00			\$ 8,746.00	\$ -	\$ 8,746.00			Contractual
Subtotal Contracted Services					\$ 71,363.00	\$ 52,183.00	\$ 19,180.00			\$ 71,363.00	\$ 52,183.00	\$ 19,180.00			
							\$ -					\$ -			
Total Salary				71.50	4,663,044.93	139,556.93	4,523,488.00		71.50	4,798,925.93	139,556.93	4,659,369.00	-		
							\$ -					\$ -			
Subs							\$ -					\$ -			
Teachers					\$ 28,000.00	\$ -	\$ 28,000.00			\$ 33,000.00	\$ -	\$ 33,000.00			

Auburn Middle School FY20 Proposed Budget

POSITION	ORG	OBJECT	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	HRS	COMMENTS
Instructional Assistants					\$ 3,400.00	\$ -	\$ 3,400.00			\$ -	\$ -	\$ -			
SPED Teachers					\$ 3,000.00	\$ -	\$ 3,000.00			\$ 5,000.00	\$ -	\$ 5,000.00			
SPED Inst. Assts					\$ 4,500.00	\$ -	\$ 4,500.00			\$ 6,500.00	\$ -	\$ 6,500.00			
Total Substitutes					\$ 38,900.00	\$ -	\$ 38,900.00			\$ 44,500.00	\$ -	\$ 44,500.00			
TOTAL PAYROLL				71.50	\$ 4,701,944.93	\$ 139,556.93	\$ 4,562,388.00		71.50	\$ 4,843,425.93	\$ 139,556.93	\$ 4,703,869.00			
												\$ -			
Postage	1522011	5344			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Principals Office Supplies	1522011	5421			\$ 1,002.00	\$ -	\$ 1,002.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Printing Supplies	1522011	5422			\$ 14,912.00	\$ -	\$ 14,912.00			\$ 15,000.00	\$ -	\$ 15,000.00			
Principal's Dues	1522011	5734			\$ 1,230.00	\$ -	\$ 1,230.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Principals Pro Dev	1522011	5737			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			Contractual
Commencement	1523052	5317			\$ 4,100.00	\$ -	\$ 4,100.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Classroom Supplies	1523052	5510			\$ 18,402.00	\$ -	\$ 18,402.00			\$ 15,500.00	\$ -	\$ 15,500.00			
504 Supplies	1523052	5514			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00			
Staff Travel	1523052	5710			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Library Supplies/Books	1525052	5587			\$ 3,368.00	\$ -	\$ 3,368.00			\$ 3,238.00	\$ -	\$ 3,238.00			
Audio Visual Supplies	1526052	5515			\$ 1,808.00	\$ -	\$ 1,808.00			\$ 958.00	\$ -	\$ 958.00			
Guidance Supplies	1527054	5511			\$ 1,983.00	\$ -	\$ 1,983.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Art Supplies	1535052	5518			\$ 2,950.00	\$ -	\$ 2,950.00			\$ 2,708.00	\$ -	\$ 2,708.00			
Athletic/PE Suppl	1523052	5440			\$ 1,048.00	\$ -	\$ 1,048.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Music Supplies	1523052	5425			\$ 5,227.00	\$ -	\$ 5,227.00			\$ 4,800.00	\$ -	\$ 4,800.00			
Awards/Incentives	1535052	551086			\$ 1,140.00	\$ -	\$ 1,140.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Fuel/Oil/Propane	1541099	5214			\$ 46,000.00	\$ 8,000.00	\$ 38,000.00			\$ 48,410.00	\$ 5,000.00	\$ 43,410.00			Bldg Rental/FS
Electrical	1541099	5211			\$ 195,000.00	\$ 195,000.00	\$ -			\$ 160,000.00	\$ 115,000.00	\$ 45,000.00			
Water	1541099	5231			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 4,000.00	\$ -	\$ 4,000.00			
Sewage	1541099	5232			\$ 2,500.00	\$ 500.00	\$ 2,000.00			\$ 2,500.00	\$ 500.00	\$ 2,000.00			Bldg Rental Offset
Telephone	1541099	5340			\$ 8,650.00	\$ -	\$ 8,650.00			\$ 6,000.00	\$ -	\$ 6,000.00			
Building Repair/Maint.	1542099	5430			\$ 70,000.00	\$ 25,000.00	\$ 45,000.00			\$ 75,000.00	\$ 25,000.00	\$ 50,000.00			School Choice Offset
Custodial Supplies	1541099	5450			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 8,000.00	\$ -	\$ 8,000.00			
Total Support Costs					\$ 400,070.00	\$ 228,500.00	\$ 171,570.00			\$ 361,064.00	\$ 145,500.00	\$ 215,564.00			
							\$ -								
Total Building Costs					\$ 5,102,014.93	\$ 368,056.93	\$ 4,733,958.00			\$ 5,204,489.93	\$ 285,056.93	\$ 4,919,433.00			

Pakachoag School FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	\$ 103,750.00		\$ 103,750.00		1.00	\$ 103,750.00		\$ 103,750.00			To Be Negotiated
Secretary/Change	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
Instructional Staff													
	SPED Teacher	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 74,785.00	\$ -	\$ 74,785.00			
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Preschool	1.00	\$ 76,907.00	\$ 58,480.08	\$ 18,426.92	MA15/10	1.00	\$ 80,791.00	\$ 80,791.00	\$ -	MA15/11		Preschool Offset
		3.00	\$ 242,451.00	\$ 58,480.08	\$ 183,970.92		3.00	\$ 246,133.00	\$ 80,791.00	\$ 165,342.00			
Regular Ed	Kindergarten	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 49,016.00	\$ -	\$ 49,016.00	BA/2		
	Grade 1	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 1	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	Grade 2	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12		
	Grade 2	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	Grade 1	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Kindergarten	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	MA/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	MA/11		
	Grade 2	1.00	\$ 59,055.00	\$ -	\$ 59,055.00	BA/7	1.00	\$ 60,236.00	\$ -	\$ 60,236.00	BA/7		
	Kindergarten	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	Pre-School	1.00	\$ 48,055.00	\$ -	\$ 48,055.00	BA/2	1.00	\$ 50,131.00	\$ -	\$ 50,131.00	BA/3		
	Grade 2	1.00	\$ 79,806.00	\$ -	\$ 79,806.00	MA30/11	1.00	\$ 83,776.00	\$ -	\$ 83,776.00	MA30/12		
	Kindergarten	1.00	\$ 76,907.00	\$ -	\$ 76,907.00	MA15/10	1.00	\$ 80,791.00	\$ -	\$ 80,791.00	MA15/11		
	Grade 1	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
		13.00	\$ 887,587.00	\$ -	\$ 887,587.00		13.00	\$ 924,305.00	\$ -	\$ 924,305.00			
Specialists													
	Reading	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Phys. Ed	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 24,038.00	\$ -	\$ 24,038.00	BA/1		Retirement/New Hire
	Music	0.45	\$ 38,038.50	\$ -	\$ 38,038.50	MA30/13	0.45	\$ 40,750.65	\$ -	\$ 40,750.65	MA30/14		
	Art	0.50	\$ 29,527.50	\$ -	\$ 29,527.50	BA/7	0.50	\$ 30,118.00	\$ -	\$ 30,118.00	BA/7		
		2.45	\$ 200,737.50	\$ -	\$ 200,737.50		2.45	\$ 185,463.65	\$ -	\$ 185,463.65			
Media Tech													
	Media Tech	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 45,278.50	\$ -	\$ 45,278.50	MA30/14		
School Counselor													
	Guidance	1.00	\$ 76,907.00	\$ -	\$ 76,907.00	MA15/10	1.00	\$ 80,791.00	\$ -	\$ 80,791.00	MA15/11		
Custodians													
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
Instructional Assts.		2.00	\$ 95,506.00	\$ -	\$ 95,506.00		2.00	\$ 97,426.00	\$ -	\$ 97,426.00			
	SPED												
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 21,890.00	\$ -	\$ 21,890.00	Step 7	1.00	\$ 22,917.00	\$ -	\$ 22,917.00	Step 8	6.00	
	Inclusion IA	1.00	\$ 20,345.00	\$ -	\$ 20,345.00	Step 4	1.00	\$ 21,446.00	\$ -	\$ 21,446.00	Step 5	6.00	
		5.00	\$ 107,905.00	\$ -	\$ 107,905.00		5.00	\$ 113,114.00	\$ -	\$ 113,114.00			
	ABA												
	Sped ABA	1.00	\$ 27,071.98	\$ -	\$ 27,071.98	Step 2	1.00	\$ 29,286.40	\$ -	\$ 29,286.40	Step 3	6.75	
	Sped ABA	1.00	\$ 22,572.00	\$ -	\$ 22,572.00	Step 0	1.00	\$ 24,267.10	\$ -	\$ 24,267.10	Step 1	6.75	
		2.00	\$ 49,643.98	\$ -	\$ 49,643.98		2.00	\$ 53,553.50	\$ -	\$ 53,553.50			
	Regular Ed												
	Kindergarten	1.00	\$ 18,895.80	\$ -	\$ 18,895.80	Step 1	1.00	\$ 20,210.00	\$ -	\$ 20,210.00	Step 2	6.50	
	Kindergarten	1.00	\$ 24,036.00	\$ -	\$ 24,036.00	Step 7	1.00	\$ 24,827.00	\$ -	\$ 24,827.00	Step 8	6.50	
	Kindergarten	1.00	\$ 18,895.80	\$ -	\$ 18,895.80	Step 1	1.00	\$ 20,210.00	\$ -	\$ 20,210.00	Step 2	6.50	

Pakachoag School FY20 Proposed Budget

POSITION	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20	FY20	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
		FTE	PROPOSED RATE				PROPOSED RATE	FTE					
	Kindergarten	1.00	\$ 24,036.00	\$ -	\$ 24,036.00	Step 7	1.00	\$ 24,827.00	\$ -	\$ 24,827.00	Step 8	6.50	
	Literacy	1.00	\$ 22,330.00	\$ -	\$ 22,330.00	Step 4	1.00	\$ 23,233.00	\$ -	\$ 23,233.00	Step 5	6.50	
		5.00	\$ 108,193.60	\$ -	\$ 108,193.60		5.00	\$ 113,307.00	\$ -	\$ 113,307.00			
Math Para	Math Paraprofessional	1.00	\$ 19,436.97		\$ 19,436.97		1.00	\$ 19,436.97		\$ 19,436.97		6.50	
Nurse	Nurse	1.00	\$ 52,243.00	\$ -	\$ 52,243.00	RN/4	1.00	\$ 55,155.00	\$ -	\$ 55,155.00	RN/5		
Salary Subtotal		37.95	2,025,710.55	58,480.08	1,967,230.47		37.95	2,075,784.62	80,791.00	1,994,993.62			
NEW	Permanent Sub						0.50	8,100.00	-	8,100.00			shared with BM
Contracted Services													
	After School Program		\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			After School Programming
	Longevity		\$ 4,275.00	\$ -	\$ 4,275.00			\$ 4,275.00	\$ -	\$ 4,275.00			Contractual
	Stipends		\$ 5,231.00	\$ -	\$ 5,231.00			\$ 5,231.00	\$ -	\$ 5,231.00			Contractual
	Building Tech Coord Stipends		\$ 1,017.00	\$ -	\$ 1,017.00			\$ 1,017.00	\$ -	\$ 1,017.00			Contractual
	Teacher in Charge		\$ 1,252.00	\$ -	\$ 1,252.00			\$ 1,252.00	\$ -	\$ 1,252.00			Contractual
	Other		\$ 2,783.00	\$ -	\$ 2,783.00			\$ 2,783.00	\$ -	\$ 2,783.00			Contractual
Subtotal Contracted Services			\$ 17,558.00	\$ -	\$ 17,558.00			\$ 17,558.00	\$ -	\$ 17,558.00			
Total Salary		37.95	2,043,268.55	58,480.08	1,984,788.47		38.45	2,101,442.62	80,791.00	2,020,651.62	-		
					\$ -					\$ -			
Subs					\$ -					\$ -			
	Teachers		\$ 12,000.00	\$ -	\$ 12,000.00			\$ 10,000.00	\$ -	\$ 10,000.00			
	Instructional Asst		\$ 4,400.00	\$ -	\$ 4,400.00			\$ 2,000.00	\$ -	\$ 2,000.00			
	SPED Teachers		\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
	SPED Inst. Assts		\$ 3,800.00	\$ -	\$ 3,800.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Total Subs			\$ 22,200.00	\$ -	\$ 22,200.00			\$ 17,000.00	\$ -	\$ 17,000.00			
TOTAL PAYROLL		37.95	2,065,468.55	58,480.08	\$ 2,006,988.47		38.45	2,118,442.62	80,791.00	\$ 2,037,651.62			
Postage			\$ 500.00	\$ -	\$ 500.00			\$ 400.00	\$ -	\$ 400.00			
Principal's Office Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Printing Supplies			\$ 4,700.00	\$ -	\$ 4,700.00			\$ 4,500.00	\$ -	\$ 4,500.00			
Principals Dues			\$ 625.00	\$ -	\$ 625.00			\$ 625.00	\$ -	\$ 625.00			
Principals Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			Contractual
Classroom Supplies			\$ 12,655.00	\$ -	\$ 12,655.00			\$ 10,450.00	\$ -	\$ 10,450.00			
Preschool Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ 1,500.00	\$ -			PreK Offset
504 Supplies			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Library Supplies/Books			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Audio Visual Supplies			\$ 1,700.00	\$ -	\$ 1,700.00			\$ 1,700.00	\$ -	\$ 1,700.00			
Guidance Supplies			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Art Supplies			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Athletic/PE Supplies			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Music Clssrm Supp			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Fuel/Oil/Propane			\$ 16,500.00	\$ 5,500.00	\$ 11,000.00			\$ 24,525.00	\$ 8,000.00	\$ 16,525.00			Use Satellite Offset
Electrical			\$ 30,000.00	\$ 11,000.00	\$ 19,000.00			\$ 34,880.00	\$ 11,000.00	\$ 23,880.00			Satellite , Food Service, Solar
Water			\$ 3,500.00	\$ 500.00	\$ 3,000.00			\$ 3,000.00	\$ 500.00	\$ 2,500.00			Use Satellite Offset
Sewage			\$ 2,300.00	\$ 500.00	\$ 1,800.00			\$ 2,800.00	\$ 500.00	\$ 2,300.00			Use Satellite Offset
Telephone			\$ 2,600.00	\$ -	\$ 2,600.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Building Repair.Maint.			\$ 25,000.00	\$ 5,500.00	\$ 19,500.00			\$ 26,500.00	\$ 5,500.00	\$ 21,000.00			Use Satellite Offset

Pakachoag School FY20 Proposed Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19</u> <u>FTE</u>	<u>FY19</u> <u>PROPOSED</u> <u>RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20</u> <u>FTE</u>	<u>FY20</u> <u>PROPOSED</u> <u>RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>Hours</u>	<u>COMMENTS</u>
Custodial Supplies			\$ 7,000.00	\$ -	\$ 7,000.00			\$ 6,000.00	\$ -	\$ 6,000.00			
Total Support Costs			\$ 117,430.00	\$ 23,000.00	\$ 94,430.00			\$ 127,730.00	\$ 27,000.00	\$ 100,730.00			
Total Building Costs			\$ 2,182,898.55	\$ 81,480.08	\$ 2,101,418.47			\$ 2,246,172.62	\$ 107,791.00	\$ 2,138,381.62			

Bryn Mawr School FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Principal	Principal	1.00	\$ 116,724.00	\$ -	\$ 116,724.00	N/A	1.00	\$ 116,724.00	\$ -	\$ 116,724.00	N/A		To Be Negotiated
Secretary/change	Secretary	1.00	\$ 36,959.00	\$ -	\$ 36,959.00	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
Instructional Staff													
SPED	Preschool	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	SPED Teacher	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ 66,867.00	\$ -	MA/7		240 Grant offset
	SPED Teacher	1.00	\$ 66,869.00	\$ -	\$ 66,869.00	MA15/7	1.00	\$ 72,311.00	\$ -	\$ 72,311.00	MA15/8		
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	SPED Teacher	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Preschool	1.00	\$ 63,382.00	\$ 63,382.00	\$ -	MA/6	1.00	\$ 66,867.00	\$ 66,867.00	\$ -	MA/7		Preschool Offset
	Preschool	1.00	\$ 88,781.00	\$ 14,000.00	\$ 74,781.00	MA30/14	1.00	\$ 90,557.00	\$ 14,000.00	\$ 76,557.00	MA30/14		Early Childhood Offset
		7.00	\$ 523,183.00	\$ 77,382.00	\$ 445,801.00		7.00	\$ 545,239.00	\$ 147,734.00	\$ 397,505.00			
Regular Ed	Grade 1	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Grade 2	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 1	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	Grade 1	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	Grade 2	1.00	\$ 48,055.00	\$ -	\$ 48,055.00	BA/2	1.00	\$ 50,131.00	\$ -	\$ 50,131.00	BA/3		
	Grade 2	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Kindergarten	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 2	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Kindergarten	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Kindergarten	1.00	\$ 50,189.00	\$ -	\$ 50,189.00	BA/4	1.00	\$ 54,107.00	\$ -	\$ 54,107.00	BA/5		
	Kindergarten	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
	Grade 2	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	Grade 1	1.00	\$ 54,162.00	\$ -	\$ 54,162.00	BA30/3	1.00	\$ 57,956.00	\$ -	\$ 57,956.00	BA30/4		
		13.00	\$ 868,788.00	\$ -	\$ 868,788.00		13.00	\$ 876,281.00	\$ -	\$ 876,281.00			
School Counselor	Guidance	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
Specialists	Phys. Ed	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 24,038.00	\$ -	\$ 24,038.00	BA/1		Retirement/New Hire
	Reading	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Music	0.45	\$ 38,038.50	\$ -	\$ 38,038.50	MA30/13	0.45	\$ 40,750.65	\$ -	\$ 40,750.65	MA30/14		
	Art	0.50	\$ 29,527.50	\$ -	\$ 29,527.50	BA/7	0.50	\$ 30,118.00	\$ -	\$ 30,118.00	BA/7		
		2.45	\$ 198,388.50	\$ -	\$ 198,388.50		2.45	\$ 183,067.65	\$ -	\$ 183,067.65			
Media Tech	Media Tech	0.50	\$ 44,390.50	\$ -	\$ 44,390.50	MA30/14	0.50	\$ 45,278.50	\$ -	\$ 45,278.50	MA30/14		
Instructional Assistants													
SPED	Child Specific IA	1.00	\$ 23,994.39	\$ -	\$ 23,994.39	Step 6	1.00	\$ 25,455.74	\$ -	\$ 25,455.74	Step 7	6.75	
	Child Specific IA	1.00	\$ 22,055.56	\$ -	\$ 22,055.56	Step 3	1.00	\$ 23,657.94	\$ -	\$ 23,657.94	Step 4	6.75	
	Inclusion IA	1.00	\$ 21,608.00	\$ -	\$ 21,608.00	Step 6	1.00	\$ 22,627.32	\$ -	\$ 22,627.32	Step 7	6.00	
	Child Specific IA	1.00	\$ 24,961.00	\$ -	\$ 24,961.00	Step 7	1.00	\$ 25,781.42	\$ -	\$ 25,781.42	Step 8	6.75	
	Inclusion IA	1.00	\$ 22,187.00	\$ -	\$ 22,187.00	Step 7	1.00	\$ 22,916.82	\$ -	\$ 22,916.82	Step 8	6.00	
	Child Specific IA	1.00	\$ 17,796.51	\$ -	\$ 17,796.51	Step 0	1.00	\$ 20,283.82	\$ -	\$ 20,283.82	Step 1	6.75	
	Pre-School	1.00	\$ 22,187.00	\$ -	\$ 22,187.00	Step 7	1.00	\$ 22,916.82	\$ 20,499.54	\$ 2,417.28	Step 8	6.00	Preschool Offset
	Inclusion IA	1.00	\$ 18,285.00	\$ -	\$ 18,285.00	Step 2	1.00	\$ 19,998.66	\$ -	\$ 19,998.66	Step 3	6.00	
	Child Specific IA	1.00	\$ 17,796.51	\$ -	\$ 17,796.51	Step 0	1.00	\$ 20,283.82	\$ -	\$ 20,283.82	Step 1	6.75	
	Pre-School IA	1.00	\$ 22,187.00	\$ 22,187.00	\$ -	Step 7	1.00	\$ 22,916.82	\$ 22,916.82	\$ -	Step 8	6.00	Preschool Offset
	Pre-School IA	1.00	\$ 17,796.45	\$ 17,796.45	\$ -	Step 1	1.00	\$ 18,655.38	\$ 18,655.38	\$ -	Step 2	6.00	Preschool Offset
		11.00	\$ 230,854.42	\$ 39,983.45	\$ 166,876.58		11.00	\$ 245,494.56	\$ 62,071.74	\$ 183,422.82			
				\$ -	\$ -				\$ -	\$ -			
	Literacy	1.00	\$ 23,105.67	\$ -	\$ 23,105.67	Step 6	1.00	\$ 24,512.93	\$ -	\$ 24,512.93	Step 7	6.50	
	Kindergarten	1.00	\$ 23,724.96	\$ -	\$ 23,724.96	Step 7	1.00	\$ 24,826.55	\$ -	\$ 24,826.55	Step 8	6.50	
	Kindergarten	1.00	\$ 23,724.96	\$ -	\$ 23,724.96	Step 7	1.00	\$ 24,826.55	\$ -	\$ 24,826.55	Step 8	6.50	
	Kindergarten	1.00	\$ 23,105.67	\$ -	\$ 23,105.67	Step 6	1.00	\$ 24,512.93	\$ -	\$ 24,512.93	Step 7	6.50	

Bryn Mawr School FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED			DEG/STEP	FY20 FTE	FY20 PROPOSED			DEG/STEP	Hours	COMMENTS
			RATE	OFFSETS	FY19 ADJ RATE			RATE	OFFSETS	FY20 ADJ RATE			
	Kindergarten	1.00	\$ 22,040.76	\$ -	\$ 22,040.76	Step 4	1.00	\$ 23,233.34	\$ -	\$ 23,233.34	Step 5	6.50	
		5.00	\$ 115,702.02	\$ -	\$ 115,702.02		5.00	\$ 121,912.30	\$ -	\$ 121,912.30			
Math Paras	Title I Math Para	1.00	\$ 20,222.52	\$ 20,222.52	\$ -		1.00	\$ 20,222.52	\$ 20,222.52	\$ -			To Be Negotiated - Title I - Offset
	Math Para	1.00	\$ 18,788.49	\$ -	\$ 18,788.49		1.00	\$ 18,788.49	\$ -	\$ 18,788.49			To Be Negotiated
Literacy IA	Title I Literacy	1.00	\$ 16,174.93	\$ 16,174.93	\$ -		1.00	\$ 16,174.93	\$ 16,174.93	\$ -			To Be Negotiated - Title I - Offset
		3.00	\$ 55,185.94	\$ 36,397.45	\$ 18,788.49		3.00	\$ 55,185.94	\$ 36,397.45	\$ 18,788.49			
ABAs	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	step 10		
	ABA Assistant	1.00	\$ 24,795.50	\$ -	\$ 24,795.50	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	Pre-school ABA Assistant	1.00	\$ 32,988.75	\$ -	\$ 32,988.75	Step 9	1.00	\$ 33,933.90	\$ -	\$ 33,933.90	Step 10		
	PreKABA-LPN	0.45	\$ 14,584.53	\$ -	\$ 14,584.53	N/A	0.45	\$ 14,584.53	\$ -	\$ 14,584.53	N/A		To Be Negotiated
	ABA Assistant	1.00	\$ 27,360.00	\$ -	\$ 27,360.00	Step 2	1.00	\$ 29,286.40	\$ -	\$ 29,286.40	Step 3		
	ABA Assistant	1.00	\$ 24,745.50	\$ -	\$ 24,745.50	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
	ABA Assistant	1.00	\$ 25,008.75	\$ -	\$ 25,008.75	Step 1	1.00	\$ 27,870.70	\$ -	\$ 27,870.70	Step 2		
		13.45	\$ 381,473.03	\$ -	\$ 381,473.03		13.45	\$ 408,635.33	\$ -	\$ 408,635.33			
Custodians	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
	Custodian	1.00	\$ 47,753.00	\$ -	\$ 47,753.00	Step 3	1.00	\$ 48,713.00	\$ -	\$ 48,713.00	Step 3		
		2.00	\$ 95,506.00	\$ -	\$ 95,506.00		2.00	\$ 97,426.00	\$ -	\$ 97,426.00			
Nurse	Nurse	1.00	\$ 54,340.00	\$ -	\$ 54,340.00	BSN/RN 5	1.00	\$ 57,509.00	\$ -	\$ 57,509.00	BSN/RN 6		
	LPN-PreKABA	0.55	\$ 17,825.54	\$ -	\$ 17,825.54	LPN	0.55	\$ 17,825.54	\$ -	\$ 17,825.54	LPN		
		1.55	\$ 72,165.54	\$ -	\$ 72,165.54		1.55	\$ 75,334.54	\$ -	\$ 75,334.54			
Sub Total Salaries		61.95	2,804,875.95	153,762.90	2,627,118.66		61.95	2,878,568.82	246,203.19	2,632,365.63			
NEW	ABA	-	-	-	-		3.00	72,900.00	-	72,900.00			\$24,300 each shared with PAK
NEW	Permanent Sub	-	-	-	-		0.50	8,100.00	-	8,100.00			
NEW	LPN/ABA Preschool	-	-	-	-		1.00	35,000.00	-	35,000.00			
		-	-	-	\$ -		4.50	116,000.00	\$ -	\$ 116,000.00			
Contracted Services													
	Afterschool Programming		\$ 3,000.00	\$ -	\$ 3,000.00		-	\$ 3,000.00	\$ -	\$ 3,000.00			After School Programming
	Longevity		\$ 3,375.00	\$ -	\$ 3,375.00			\$ 3,375.00	\$ -	\$ 3,375.00			Contractual
	Stipends		\$ 2,231.00	\$ -	\$ 2,231.00			\$ 2,231.00	\$ -	\$ 2,231.00			Contractual
	Teacher in Charge		\$ 1,252.00	\$ -	\$ 1,252.00			\$ 1,252.00	\$ -	\$ 1,252.00			Contractual
	Bldg Tech Coord Stipends		\$ 1,017.00	\$ -	\$ 1,017.00			\$ 1,017.00	\$ -	\$ 1,017.00			Contractual
	Other		\$ 2,783.00	\$ -	\$ 2,783.00			\$ 2,783.00	\$ -	\$ 2,783.00			Contractual
	(Bldg. Checks, Shift Diff,Sup)		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -			
	Subtotal Contracted Services		\$ 13,658.00	\$ -	\$ 13,658.00		-	\$ 13,658.00	\$ -	\$ 13,658.00			
Total Salary		61.95	\$ 2,818,533.95	\$ 153,762.90	\$ 2,640,776.66			\$ 3,008,226.82	\$ 246,203.19	\$ 2,762,023.63			

Bryn Mawr School FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	Hours	COMMENTS
Subs													
Teachers			\$ 11,000.00	\$ -	\$ 11,000.00			\$ 10,000.00	\$ -	\$ 10,000.00			
Instructional Assistants			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 1,500.00	\$ -	\$ 1,500.00			
SPED Teachers			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,000.00	\$ -	\$ 2,000.00			
SPED Inst. Assts			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 5,500.00	\$ -	\$ 5,500.00			
Total Subs			\$ 24,000.00	\$ -	\$ 24,000.00			\$ 19,000.00	\$ -	\$ 19,000.00			
TOTAL PAYROLL		61.95	\$ 2,842,533.95	\$ 153,762.90	\$ 2,664,776.66		-	\$ 3,027,226.82	\$ 246,203.19	\$ 2,781,023.63			
Principal's Office Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Postage			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Principals Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Principal's Dues			\$ 625.00	\$ -	\$ 625.00			\$ 625.00	\$ -	\$ 625.00			
Classroom Supplies			\$ 12,730.00	\$ -	\$ 12,730.00			\$ 11,350.00	\$ -	\$ 11,350.00			
Preschool Supplies			\$ 2,250.00	\$ -	\$ 2,250.00			\$ 2,250.00	\$ 2,250.00	\$ -			PreK Offset
Printing Supplies			\$ 5,150.00	\$ -	\$ 5,150.00			\$ 4,800.00	\$ -	\$ 4,800.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Library Supplies/Books			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Audio Visual Supplies			\$ 1,700.00	\$ -	\$ 1,700.00			\$ 1,700.00	\$ -	\$ 1,700.00			
Guidance Supplies			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
504 Supplies			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00			
Art Supplies			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00			
Athletic/PE Classroom Sup			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Music Classrm Supp			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00			
Fuel/Oil/Propane			\$ 19,300.00	\$ 5,500.00	\$ 13,800.00			\$ 22,500.00	\$ 7,500.00	\$ 15,000.00			Use Satellite Offset
Electrical			\$ 25,000.00	\$ 11,150.00	\$ 13,850.00			\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			Use Food Service, Satellite, Solar Offset,
Water			\$ 4,200.00	\$ 500.00	\$ 3,700.00			\$ 6,000.00	\$ 500.00	\$ 5,500.00			Use Satellite Offset
Sewage			\$ 7,700.00	\$ 500.00	\$ 7,200.00			\$ 3,500.00	\$ 500.00	\$ 3,000.00			Use Satellite Offset
Telephone			\$ 1,400.00	\$ -	\$ 1,400.00			\$ 1,100.00	\$ -	\$ 1,100.00			
Building Repair/Maint.			\$ 12,000.00	\$ 5,500.00	\$ 6,500.00			\$ 15,000.00	\$ 5,500.00	\$ 9,500.00			Use Satellite Offset
Custodial Supplies			\$ 4,500.00	\$ -	\$ 4,500.00			\$ 3,500.00	\$ -	\$ 3,500.00			
Total Support Costs			\$ 105,905.00	\$ 23,150.00	\$ 82,755.00			\$ 101,675.00	\$ 26,250.00	\$ 75,425.00			
Total Building Costs			\$ 2,948,438.95	\$ 176,912.90	\$ 2,747,531.66			\$ 3,128,901.82	\$ 272,453.19	\$ 2,856,448.63			

Swanson Road Intermediate School FY20 Proposed Budget

POSITION	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20	FY20 PROPOSED RATE	OFFSETS	FY 20	DEG/STEP	Hours	COMMENTS
		FTE	PROPOSED RATE				FTE			ADJ RATE			
Principal	Principal	1.00	\$ 119,999.88	\$ -	\$ 119,999.88		1.00	\$ 119,999.88	\$ -	\$ 119,999.88			To Be Negotiated
Principal	Assistant Principal	1.00	\$ 98,499.96	\$ -	\$ 98,499.96		1.00	\$ 98,499.96	\$ -	\$ 98,499.96			To Be Negotiated
		2.00	\$ 218,499.84	\$ -	\$ 218,499.84		2.00	\$ 218,499.84	\$ -	\$ 218,499.84			
Secretary	Secretary	1.00	\$ 35,184.82	\$ -	\$ 35,184.82	Step 3	1.00	\$ 36,619.88	\$ -	\$ 36,619.88	Step 4		
	Secretary	1.00	\$ 36,958.46	\$ -	\$ 36,958.46	Step 7	1.00	\$ 38,071.00	\$ -	\$ 38,071.00	Step 8		
		2.00	\$ 72,143.28	\$ -	\$ 72,143.28		2.00	\$ 74,690.88	\$ -	\$ 74,690.88			
Instructional Staff													
SPED													
	SPED Teacher	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	SPED Teacher	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	SPED Teacher	1.00	\$ 76,763.00	\$ -	\$ 76,763.00	MA/12	1.00	\$ 79,816.00	\$ -	\$ 79,816.00	MA/13		
	SPED Teacher	1.00	\$ 73,759.00	\$ -	\$ 73,759.00	MA15/9	1.00	\$ 78,445.00	\$ -	\$ 78,445.00	MA15/10		
	SPED Teacher	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
		5.00	\$ 359,035.00	\$ -	\$ 359,035.00		5.00	\$ 378,116.00	\$ -	\$ 378,116.00			
Regular Ed													
	Grade 3	1.00	\$ 48,854.00	\$ -	\$ 48,854.00	BA15/1	1.00	\$ 49,831.00	\$ -	\$ 49,831.00	BA15/2		
	Grade 4	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	BA30/14		
	Grade 5	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 4	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 3	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	BA45/14		
	Grade 3	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	BA45/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	BA45/14		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 4	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 3	1.00	\$ 78,251.00	\$ -	\$ 78,251.00	MA/13	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 5	1.00	\$ 86,432.00	\$ -	\$ 86,432.00	MA15/14	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 5	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Grade 4	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Grade 5	1.00	\$ 59,866.00	\$ -	\$ 59,866.00	MA/5	1.00	\$ 64,649.00	\$ -	\$ 64,649.00	MA/6		
	Grade 5	1.00	\$ 70,546.00	\$ -	\$ 70,546.00	MA/9	1.00	\$ 75,327.00	\$ -	\$ 75,327.00	MA/10		
	Grade 5	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Grade 5	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Grade 3	1.00	\$ 82,258.00	\$ -	\$ 82,258.00	MA15/13	1.00	\$ 88,161.00	\$ -	\$ 88,161.00	MA15/14		
	Grade 4	1.00	\$ 73,319.00	\$ -	\$ 73,319.00	MA30/8	1.00	\$ 76,604.00	\$ -	\$ 76,604.00	MA30/9		
	Grade 3	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 48,075.00	\$ -	\$ 48,075.00	BA/1		Retirement/New Hire
	Grade 4	1.00	\$ 47,133.00	\$ -	\$ 47,133.00	BA/1	1.00	\$ 49,016.00	\$ -	\$ 49,016.00	BA/2		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 3	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Grade 3	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7		
	Grade 4	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Grade 5	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
		25.00	\$ 1,872,021.00	\$ -	\$ 1,872,021.00		25.00	\$ 1,901,589.00	\$ -	\$ 1,901,589.00			
Specialists													
	Reading Specialist	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		
	Art	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14		
	Music	1.00	\$ 68,548.00	\$ -	\$ 68,548.00	MA/8	1.00	\$ 71,956.00	\$ -	\$ 71,956.00	MA/9		
	Media/Tech Specialist	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11		
	Phys. Ed	1.00	\$ 53,046.00	\$ -	\$ 53,046.00	BA/5	1.00	\$ 54,965.00	\$ -	\$ 54,965.00	BA/6		
	Music	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8		
	Reading Specialis	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14		

Swanson Road Intermediate School FY20 Proposed Budget

POSITION	FUNCTION	FY19	FY19	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20	FY20 PROPOSED RATE	OFFSETS	FY 20 ADJ RATE	DEG/STEP	Hours	COMMENTS
		FTE	PROPOSED RATE				FTE						
After Sch Prog			\$ 12,500.00	\$ -	\$ 12,500.00			\$ 12,500.00	\$ -	\$ 12,500.00			After School Programs
Longevity			\$ 4,375.00	\$ -	\$ 4,375.00			\$ 4,375.00	\$ -	\$ 4,375.00			Contractual
Stipends			\$ 11,568.00	\$ -	\$ 11,568.00			\$ 11,568.00	\$ -	\$ 11,568.00			Contractual
Grade Level Leaders			\$ 4,068.00	\$ -	\$ 4,068.00			\$ 4,068.00	\$ -	\$ 4,068.00			Contractual
Bldg Tech Coord Stipend			\$ 2,034.00	\$ -	\$ 2,034.00			\$ 2,034.00	\$ -	\$ 2,034.00			Contractual
Other			\$ 6,130.00	\$ -	\$ 6,130.00			\$ 6,130.00	\$ -	\$ 6,130.00			Contractual
Subtotal Contract Services			\$ 40,675.00	\$ -	\$ 40,675.00			\$ 40,675.00	\$ -	\$ 40,675.00			
Total Salary		68.00	3,994,395.99	39,659.52	3,954,736.47		70.00	4,202,437.22	39,659.52	4,162,777.70			
Subs													
Teachers			\$ 34,000.00	\$ -	\$ 34,000.00			\$ 38,000.00	\$ -	\$ 38,000.00			
Instructional Ass't			\$ 9,600.00	\$ -	\$ 9,600.00			\$ 9,600.00	\$ -	\$ 9,600.00			
SPED Teachers			\$ 5,800.00	\$ -	\$ 5,800.00			\$ 6,500.00	\$ -	\$ 6,500.00			
SPED Inst. Assts			\$ 2,800.00	\$ -	\$ 2,800.00			\$ 5,000.00	\$ -	\$ 5,000.00			
			\$ 52,200.00	\$ -	\$ 52,200.00			\$ 59,100.00	\$ -	\$ 59,100.00			
TOTAL PAYROLL		68.00	4,046,595.99	39,659.52	4,006,936.47	-	70.00	4,261,537.22	39,659.52	4,221,877.70			
Postage			\$ 600.00	\$ -	\$ 600.00			\$ 500.00	\$ -	\$ 500.00			
Principal's Office Supplies			\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,500.00	\$ -	\$ 3,500.00			
Printing Supplies			\$ 11,000.00	\$ -	\$ 11,000.00			\$ 9,500.00	\$ -	\$ 9,500.00			
Principals Dues			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00			
Principals Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Classroom Supplies			\$ 20,500.00	\$ -	\$ 20,500.00			\$ 16,500.00	\$ -	\$ 16,500.00			
504 Supplies			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00			
Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00			
Textbooks			\$ 5,500.00	\$ -	\$ 5,500.00			\$ -	\$ -	\$ -			Moved to D/W Tests
Library Supplies/Books			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Audio Visual Supplies			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00			
Guidance Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 2,250.00	\$ -	\$ 2,250.00			
Art Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Athletic/PE Classroom			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			
Music Clssrm Supp			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00			Contractual
Fuel/Oil/Propane			\$ 35,000.00	\$ 10,000.00	\$ 25,000.00			\$ 41,000.00	\$ 10,000.00	\$ 31,000.00			Use Galaxy Offset
Electrical			\$ 63,000.00	\$ 15,000.00	\$ 48,000.00			\$ 65,400.00	\$ 15,000.00	\$ 50,400.00			Use Galaxy Funds, Food Service, Solar
Water			\$ 6,000.00	\$ 1,000.00	\$ 5,000.00			\$ 5,500.00	\$ 1,500.00	\$ 4,000.00			Use Galaxy Offset
Sewage			\$ 5,100.00	\$ 1,000.00	\$ 4,100.00			\$ 4,500.00	\$ 1,500.00	\$ 3,000.00			Use Galaxy Offset
Telephone			\$ 3,400.00	\$ -	\$ 3,400.00			\$ 2,500.00	\$ -	\$ 2,500.00			
Building Repair/Maint.			\$ 35,000.00	\$ 12,000.00	\$ 23,000.00			\$ 36,750.00	\$ 12,000.00	\$ 24,750.00			Use Rental & Galaxy
Custodial Supplies			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 9,000.00	\$ -	\$ 9,000.00			
Total Support Costs			\$ 216,700.00	\$ 39,000.00	\$ 177,700.00			\$ 213,500.00	\$ 40,000.00	\$ 173,500.00			
Total Building Costs			\$ 4,263,295.99	\$ 78,659.52	\$ 4,184,636.47			\$ 4,475,037.22	\$ 79,659.52	\$ 4,395,377.70			

Athletics, Music and Fine Arts FY20 Proposed Budget

POSITION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
Athletic Director	0.50	\$ 50,000.00	\$ 50,000.00	\$ -	N/A	0.50	\$50,000.00	\$ 50,000.00	\$0.00		School Choice offset-To Be Negotiated
Secretary	1.00	\$ 40,052.70	\$ -	\$ 40,052.70	Step 7	1.00	\$41,258.47	\$ -	\$41,258.47	Step 8	
Coaches											
High School	51.00	\$ 171,083.00	\$ -	\$ 171,083.00		51.00	\$ 171,083.00	\$ -	\$171,083.00		AHS coaches
Unified Sports Coaches		\$ 3,000.00		\$ 3,000.00			\$ 3,000.00		\$3,000.00		Unified Sports Coaches
Middle School Coaches	9.00	\$ 10,980.00	\$ -	\$ 10,980.00		9.00	\$ 10,980.00	\$ -	\$10,980.00		AMS Coaches
Fitness Room		\$ 2,033.00	\$ -	\$ 2,033.00			\$ 2,033.00	\$ -	\$2,033.00		Fitness Room
PT Ath Trainer	0.80	\$ 30,000.00	\$ -	\$ 30,000.00		0.80	\$ 30,000.00	\$ -	\$30,000.00		
	-	\$ 7,500.00	\$ -	\$ 7,500.00			\$ 7,500.00	\$ -	\$7,500.00		
		\$ 2,704.00	\$ -	\$ 2,704.00			\$ 2,704.00	\$ -	\$2,704.00		
	60.80	\$ 227,300.00	\$ -	\$ 227,300.00		60.80	\$ 227,300.00	\$ -	\$227,300.00		
Salary Subtotal	62.30	317,352.70	50,000.00	267,352.70		62.30	\$318,558.47	50,000.00	268,558.47		
	Longevity	\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$500.00		
	Stipends	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Other	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Subtotal Contract Services		\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$500.00		
Total Salary	62.30	317,852.70	50,000.00	267,852.70	-	62.30	319,058.47	50,000.00	269,058.47		
AD Office Supplies		\$ 460.00	\$ -	\$ 460.00			\$ 460.00	\$ -	\$460.00		
AD Postage		\$ 300.00	\$ -	\$ 300.00			\$ 300.00	\$ -	\$300.00		
AD Dues		\$ 300.00	\$ -	\$ 300.00			\$ 300.00	\$ -	\$300.00		
HS Athletics Transportation		\$ 60,000.00	\$ 5,000.00	\$ 55,000.00			\$ 63,500.00	\$ 8,000.00	\$55,500.00		Athletic Revolving
Game Mgt/Ice Time		\$ 44,000.00	\$ 15,000.00	\$ 29,000.00			\$ 44,000.00	\$ 15,000.00	\$29,000.00		Fees from Non-Auburn players
Game Mgt/Ticket Takers/Officials		\$ 14,000.00	\$ 3,500.00	\$ 10,500.00			\$ 15,000.00	\$ 4,000.00	\$11,000.00		Athletic Revolving
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		\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,800.00	\$ -	\$3,800.00		
MS Transportation		\$ 5,200.00	\$ -	\$ 5,200.00			\$ 5,500.00	\$ -	\$5,500.00		
Middle School Equipment		\$ 4,800.00	\$ -	\$ 4,800.00			\$ 4,800.00	\$ -	\$4,800.00		
Team Equipment		\$ 25,000.00	\$ -	\$ 25,000.00			\$ 25,000.00	\$ -	\$25,000.00		Uniform Replacements
Supplies/Training/First Aid		\$ 5,500.00	\$ -	\$ 5,500.00			\$ 5,500.00	\$ -	\$5,500.00		
Athletic Awards		\$ 8,500.00	\$ -	\$ 8,500.00			\$ 8,500.00	\$ -	\$8,500.00		
Athletic Insurance		\$ 10,500.00	\$ -	\$ 10,500.00			\$ 10,500.00	\$ -	\$10,500.00		
MIAA/SWCL Dues		\$ 6,500.00	\$ -	\$ 6,500.00			\$ 6,500.00	\$ -	\$6,500.00		
		\$ 205,560.00	\$ 23,500.00	\$ 182,060.00			\$ 210,660.00	\$ 27,000.00	\$183,660.00		
Music/Fine Arts											
FA Office Supplies/Dept Heads		\$ 565.00	\$ -	\$565.00			\$ 565.00	\$ -	\$565.00		
FA Travel, Teachers & Dept Heads		\$ 525.00	\$ -	\$525.00			\$ 525.00	\$ -	\$525.00		
FA Dues, Dept. Heads		\$ 135.00	\$ -	\$135.00			\$ 135.00	\$ -	\$135.00		
Transp/Reg/FA		\$ 12,000.00	\$ -	\$12,000.00			\$ 13,500.00	\$ -	\$13,500.00		
Music Staff Duties		\$ 3,000.00	\$ -	\$3,000.00			\$ 3,000.00	\$ -	\$3,000.00		
Awards/Other/FA		\$ 1,050.00	\$ -	\$1,050.00			\$ 1,200.00	\$ -	\$1,200.00		
FA Equip Repair/Maint.		\$ 4,800.00	\$ -	\$4,800.00			\$ 5,500.00	\$ -	\$5,500.00		
Band Uniforms		\$ 2,500.00	\$ -	\$2,500.00			\$ 4,000.00	\$ -	\$4,000.00		
Band Equipment		\$ 5,000.00	\$ -	\$5,000.00			\$ 6,500.00	\$ -	\$6,500.00		HS Instrument Replacement
NEW Stipend C Strings Teacher							\$4,500.00	\$ -	\$4,500.00		
		\$ 29,575.00	\$ -	\$29,575.00			\$ 39,425.00	\$ -	\$39,425.00		
Total Support Costs		\$ 235,135.00	\$ 23,500.00	\$ 211,635.00			\$ 250,085.00	\$ 27,000.00	\$223,085.00		
TOTAL Program Costs		\$ 552,987.70	\$ 73,500.00	\$ 479,487.70			\$ 569,143.47	\$ 77,000.00	\$492,143.47		

Central Administration FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
Superintendent of Schools	Superintendent	1.00	\$ 191,020.96	\$ -	\$ 191,020.96		1.00	\$ 191,020.96	\$ -	\$ 191,020.96		To Be Negotiated
Admin. Ass't to Superintendent	Admin. Ass't	1.00	\$ 64,202.14	\$ 32,000.00	\$ 32,202.14	TBN	1.00	\$ 64,202.14	\$ 32,000.00	\$ 32,202.14	TBN	To Be Negotiated/SC Stipend/Sat. Galax. & Asteroid Offsets
		2.00	\$ 255,223.10	\$ 32,000.00	\$ 223,223.10		2.00	\$ 255,223.10	\$ 32,000.00	\$ 223,223.10		
Asst. Superintendent	Asst. Superintendent	1.00	\$ 135,749.00	\$ -	\$ 135,749.00		1.00	\$ 135,749.00	\$ -	\$ 135,749.00		To Be Negotiated
Director of Pupil Services	Dir of Pupil Services	1.00	\$ 113,875.06	\$ -	\$ 113,875.06		1.00	\$ 113,875.06	\$ -	\$ 113,875.06		To Be Negotiated
Business Manager	Business Manager	1.00	\$ 111,536.88	\$ -	\$ 111,536.88		1.00	\$ 111,536.88	\$ -	\$ 111,536.88		To Be Negotiated
Assistant to Business Mgr.	Ass't to Busi Mgr.	1.00	\$ 56,561.44	\$ -	\$ 56,561.44		1.00	\$ 56,561.44	\$ -	\$ 56,561.44		To Be Negotiated
		2.00	\$ 168,098.32	\$ -	\$ 168,098.32		2.00	\$ 168,098.32	\$ -	\$ 168,098.32		
Secretary	Secretary	1.00	\$ 43,984.98	\$ -	\$ 43,984.98	Step 5	1.00	\$ 45,316.13	\$ -	\$ 45,316.13	Step 6	
	Sec. to Asst Sup. + PS	0.50	\$ 24,969.62	\$ -	\$ 24,969.62		0.50	\$ 24,969.62	\$ -	\$ 24,969.62		To Be Negotiated
	Sec. to Asst Sup. + PS	0.50	\$ 24,969.62	\$ -	\$ 24,969.62		0.50	\$ 24,969.62	\$ -	\$ 24,969.62		To Be Negotiated
		2.00	\$ 93,924.22	\$ -	\$ 93,924.22		2.00	\$ 95,255.37	\$ -	\$ 95,255.37		
Bookkeeper	Bookkeeper	1.00	\$ 56,562.48	\$ -	\$ 56,562.48		1.00	\$ 56,562.48	\$ -	\$ 56,562.48		To Be Negotiated
Technology Support/Maint.	Technology Support	1.00	\$ 53,285.70	\$ -	\$ 53,285.70		1.00	\$ 53,285.70	\$ -	\$ 53,285.70		To Be Negotiated
	Technology Support	1.00	\$ 67,421.90	\$ -	\$ 67,421.90		1.00	\$ 67,421.90	\$ -	\$ 67,421.90		To Be Negotiated
	Technology Support	1.00	\$ 34,999.90	\$ -	\$ 34,999.90		1.00	\$ 34,999.90	\$ -	\$ 34,999.90		To Be Negotiated
		3.00	\$ 155,707.50	\$ -	\$ 155,707.50		3.00	\$ 155,707.50	\$ -	\$ 155,707.50		
Director of Technology	Technology Director	1.00	\$ 98,250.00	\$ -	\$ 98,250.00		1.00	\$ 98,250.00	\$ -	\$ 98,250.00		To Be Negotiated
District Data Coordinator	Dist. Data Coord.	1.00	\$ 56,561.70	\$ -	\$ 56,561.70		1.00	\$ 56,561.70	\$ -	\$ 56,561.70		To Be Negotiated
Custodian	Custodian	0.50	\$ 22,800.96	\$ -	\$ 22,800.96	Step 2	0.50	\$ 24,357.00	\$ -	\$ 24,357.00	Step 3	
Math Coach	Math Coach	1.00	\$ 88,781.00	\$ 51,731.00	\$ 37,050.00	MA30/14	1.00	\$ 90,557.00	\$ 51,731.00	\$ 38,826.00	MA30/14	Title I offset
ELL Staff	ELL Tutor	1.00	\$ 32,488.72	\$ -	\$ 32,488.72		1.00	\$ 32,488.72	\$ -	\$ 32,488.72		To be negotiated
	ELL Tutor	1.00	\$ 32,488.72	\$ -	\$ 32,488.72		1.00	\$ 32,488.72	\$ -	\$ 32,488.72		To be negotiated
	ELL Tutor	1.00	\$ 22,502.37	\$ -	\$ 22,502.37		1.00	\$ 22,502.37	\$ -	\$ 22,502.37		To be negotiated
	ELL Tutor	1.00	\$ 28,063.63	\$ -	\$ 28,063.63		1.00	\$ 28,063.63	\$ -	\$ 28,063.63		To be negotiated
	ELL Tutor	1.00	\$ 28,063.63	\$ -	\$ 28,063.63		1.00	\$ 28,063.63	\$ -	\$ 28,063.63		To be negotiated
		5.00	\$ 143,607.07	\$ -	\$ 143,607.07		5.00	\$ 143,607.07	\$ -	\$ 143,607.07		
Salary Sub-Total		20.50	1,389,140.41	83,731.00	1,305,409.41		20.50	1,393,803.60	83,731.00	1,310,072.60		
NEW ELL Tutor							1.00	\$22,930.00	\$ -	\$22,930.00		Auburn Middle School / #s
NEW Social Emotional Professionals							2.00	\$122,126.00	\$ -	\$122,126.00	MA/5	District-Wide Support
							3.00	\$145,056.00	\$ -	\$145,056.00		
Contracted Services	Longevity		\$ 3,200.00	\$ -	\$ 3,200.00			\$ 3,200.00	\$ -	\$ 3,200.00		
	Stipends		\$ 3,500.00	\$ -	\$ 3,500.00			\$ 3,500.00	\$ -	\$ 3,500.00		
	Other		\$ 464.00	\$ -	\$ 464.00			\$ 464.00	\$ -	\$ 464.00		
	Contractual Mileage		\$ 9,600.00	\$ -	\$ 9,600.00			\$ 9,600.00	\$ -	\$ 9,600.00		
Subtotal Contracted Services			\$ 16,764.00	\$ -	\$ 16,764.00			\$ 16,764.00	\$ -	\$ 16,764.00		
Total Salary		20.50	1,405,904.41	83,731.00	1,322,173.41	-	23.50	1,555,623.60	83,731.00	1,471,892.60		

Central Administration FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
<i>District Wide Costs</i>												
Legal Notices			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00		
Census			\$ 750.00	\$ -	\$ 750.00			\$ 750.00	\$ -	\$ 750.00		
Legal Services			\$ 10,650.00	\$ -	\$ 10,650.00			\$ 10,650.00	\$ -	\$ 10,650.00		
System-Wide Travel			\$ 15,000.00	\$ -	\$ 15,000.00			\$ 15,000.00	\$ -	\$ 15,000.00		
Teacher's Salary/Retirement			\$ 170,410.00	\$ -	\$ 170,410.00			\$ 45,233.00	\$ -	\$ 45,233.00		
Crossing Guards			\$ 45,000.00	\$ -	\$ 45,000.00			\$ 45,000.00	\$ -	\$ 45,000.00		
Transportation Reg Ed			\$ 745,000.00	\$ 100,000.00	\$ 645,000.00			\$ 764,000.00	\$ 100,000.00	\$ 664,000.00		
Transportation for Comm. Serv Learning			\$ 12,000.00	\$ -	\$ 12,000.00			\$ 12,000.00	\$ -	\$ 12,000.00		
Degree Changes			\$ 225,481.00	\$ -	\$ 225,481.00			\$ 165,777.00	\$ -	\$ 165,777.00		
Other Contractual Obligations			\$ 151,292.31	\$ -	\$ 151,292.31			\$ 287,678.00	\$ -	\$ 287,678.00		
Site Managers			\$ 20,000.00	\$ -	\$ 20,000.00			\$ 20,000.00	\$ -	\$ 20,000.00		
			\$ 1,396,583.31	\$ 100,000.00	\$ 1,296,583.31			\$ 1,367,088.00	\$ 100,000.00	\$ 1,267,088.00		
<i>School Committee Costs</i>												
School Committee Supplies			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Public Relations			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
School Committee Dues			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 9,000.00	\$ -	\$ 9,000.00		
School Committee Publications			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
			\$ 9,000.00	\$ -	\$ 9,000.00			\$ 9,000.00	\$ -	\$ 9,000.00		
<i>Superintendent's Costs</i>												
Superintendent's Postage			\$ 6,500.00	\$ -	\$ 6,500.00			\$ 6,000.00	\$ -	\$ 6,000.00		
Superintendent's Supplies			\$ 6,500.00	\$ -	\$ 6,500.00			\$ 5,500.00	\$ -	\$ 5,500.00		
Superintendent's Dues			\$ 3,000.00	\$ -	\$ 3,000.00			\$ 3,000.00	\$ -	\$ 3,000.00		
Superintendent's Publications			\$ 350.00	\$ -	\$ 350.00			\$ 350.00	\$ -	\$ 350.00		
			\$ 16,350.00	\$ -	\$ 16,350.00			\$ 14,850.00	\$ -	\$ 14,850.00		
<i>Business Manager's Costs</i>												
Business Mgr. Comp Supplies			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
Business Mgr. Office Supplies			\$ 250.00	\$ -	\$ 250.00			\$ 250.00	\$ -	\$ 250.00		
Business Office Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
Business Managers Dues			\$ 850.00	\$ -	\$ 850.00			\$ 850.00	\$ -	\$ 850.00		
Business Mgr. Prof Dev.			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		
Annual Audit			\$ 4,000.00	\$ -	\$ 4,000.00			\$ 4,000.00	\$ -	\$ 4,000.00		
			\$ 6,800.00	\$ -	\$ 6,800.00			\$ 6,800.00	\$ -	\$ 6,800.00		
<i>Director of Technology Costs</i>												
Director's Computer Supplies			\$ 16,000.00	\$ 7,500.00	\$ 8,500.00			\$ 18,000.00	\$ 7,500.00	\$ 10,500.00		Use School Choice Offset -
Director's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		
Director's Dues			\$ 829.00	\$ -	\$ 829.00			\$ 829.00	\$ -	\$ 829.00		
Technician Support Travel			\$ 664.00	\$ -	\$ 664.00			\$ 664.00	\$ -	\$ 664.00		
Computer Maintenance Contracted Ser			\$ 64,592.00	\$ 20,000.00	\$ 44,592.00			\$ 71,992.00	\$ 20,000.00	\$ 51,992.00		Use School Choice Offset
Computer Software Contracted Ser			\$ 224,420.00	\$ 90,000.00	\$ 134,420.00			\$ 201,565.00	\$ 90,000.00	\$ 111,565.00		Use School Choice Offset
			\$ 308,005.00	\$ 117,500.00	\$ 190,505.00			\$ 294,550.00	\$ 117,500.00	\$ 177,050.00		
<i>Teach/Learning/Curr Costs</i>												
System Wide Prof. Development			\$ 150,000.00	\$ 80,000.00	\$ 70,000.00			\$ 150,000.00	\$ 80,000.00	\$ 70,000.00		Use School Choice Offset
System Wide Classroom Supplies			\$ 16,000.00	\$ 7,000.00	\$ 9,000.00			\$ 12,500.00	\$ 7,000.00	\$ 5,500.00		Use School Choice Offset
Substitute Staff for System Wide Pro Dev			\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			\$ 16,000.00	\$ 10,000.00	\$ 6,000.00		Use School Choice Offset
Asst. Superintendent's Prof Dev			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		Contractual
Asst. Superintendent's Supplies			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00		
Asst. Superintendent's Dues			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00		
Asst. Superintendent's Publications			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00		
District Wide E-books			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
District Wide Textbooks			\$ 25,000.00	\$ -	\$ 25,000.00			\$ 80,000.00	\$ -	\$ 80,000.00		
			\$ 216,000.00	\$ 97,000.00	\$ 119,000.00			\$ 263,500.00	\$ 97,000.00	\$ 166,500.00		
Concurrent Enrollment Opportunities			\$ 30,000.00	\$ -	\$ 30,000.00			\$ 20,000.00	\$ -	\$ 20,000.00		
<i>English Learner Education Costs</i>												
Translators			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 15,000.00	\$ -	\$ 15,000.00		
Teaching Supplies			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 7,500.00	\$ -	\$ 7,500.00		
Testing Supplies			\$ 800.00	\$ -	\$ 800.00			\$ 800.00	\$ -	\$ 800.00		
ELE Staff Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
			\$ 10,900.00	\$ -	\$ 10,900.00			\$ 23,400.00	\$ -	\$ 23,400.00		

Central Administration FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
<i>Dir. Of Pupil Services Costs</i>												
Director's Supplies			\$ 1,200.00	\$ 1,200.00	\$ -			\$ 1,200.00	\$ 1,200.00	\$ -		240 Grant Offset
Staff Travel			\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ 2,000.00	\$ -		240 Grant Offset
Director's Prof Dev			\$ 1,500.00	\$ 1,500.00	\$ -			\$ 1,500.00	\$ 1,500.00	\$ -		Use Medicaid Offset
Director's Dues			\$ 900.00	\$ 900.00	\$ -			\$ 900.00	\$ 900.00	\$ -		240 Grant Offset
Collaborative Memberships			\$ 11,500.00	\$ 11,500.00	\$ -			\$ 14,500.00	\$ 14,500.00	\$ -		240 Grant Offset
			\$ 17,100.00	\$ 17,100.00	\$ -			\$ 20,100.00	\$ 20,100.00	\$ -		
<i>Health Services Costs</i>												
Health Services Contracted Services			\$ 1,000.00	\$ -	\$ 1,000.00			\$ 1,000.00	\$ -	\$ 1,000.00		
Physicians Stipends			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00		
Health Services Supplies			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 5,000.00	\$ -	\$ 5,000.00		
Nurses Substitutes			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Nurses Conferences			\$ 500.00	\$ -	\$ 500.00			\$ 500.00	\$ -	\$ 500.00		
Nurses Travel			\$ 100.00	\$ -	\$ 100.00			\$ 100.00	\$ -	\$ 100.00		
			\$ 21,600.00	\$ -	\$ 21,600.00			\$ 21,600.00	\$ -	\$ 21,600.00		
Fuel/oil			\$ 16,000.00	\$ -	\$ 16,000.00			\$ 17,300.00	\$ -	\$ 17,300.00		
Electrical			\$ 14,600.00	\$ 2,707.00	\$ 11,893.00			\$ 9,500.00	\$ 2,700.00	\$ 6,800.00		Solar Offset
Water			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Sewage			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Custodial Supplies			\$ 1,500.00	\$ -	\$ 1,500.00			\$ 1,500.00	\$ -	\$ 1,500.00		
Building Repair/Maintenance			\$ 7,800.00	\$ -	\$ 7,800.00			\$ 7,800.00	\$ -	\$ 7,800.00		
Telephone			\$ 5,000.00	\$ -	\$ 5,000.00			\$ 3,600.00	\$ -	\$ 3,600.00		
			\$ 28,900.00	\$ 2,707.00	\$ 26,193.00			\$ 39,700.00	\$ 2,700.00	\$ 37,000.00		
Total Support Costs			\$ 2,061,238.31	\$ 334,307.00	\$ 1,726,931.31	\$ -	\$ -	\$ 2,080,588.00	\$ 337,300.00	\$ 1,743,288.00		
Total Building Costs			\$ 3,467,142.72	\$ 418,038.00	\$ 3,049,104.72			\$ 3,636,211.60	\$ 421,031.00	\$ 3,215,180.60		

Facility Management FY20 Proposed Budget

<u>POSITION</u>	<u>FUNCTION</u>	<u>FY19 FTE</u>	<u>FY19 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY19 ADJ RATE</u>	<u>DEG/STEP</u>	<u>FY20 FTE</u>	<u>FY20 PROPOSED RATE</u>	<u>OFFSETS</u>	<u>FY20 ADJ RATE</u>	<u>DEG/STEP</u>	<u>COMMENTS</u>
Facilities Director	Facilities Director	1.00	\$ 103,000.04	\$ -	\$ 103,000.04		1.00	\$ 103,000.04	\$ -	\$ 103,000.04		To Be Negotiated
Maintenance Mechanic, Systemwide	Maint. Mechanic	0.50	\$ 23,251.02	\$ -	\$ 23,251.02		0.50	\$ 23,251.02	\$ -	\$ 23,251.02		To Be Negotiated
Contract Services												
	Longevity		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Stipends		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Other		\$ 240.00	\$ -	\$ 240.00			\$ 240.00	\$ -	\$ 240.00		Contractual
Subtotal Contract Services			\$ 240.00	\$ -	\$ 240.00			\$ 240.00	\$ -	\$ 240.00		
Total Salary		1.50	126,491.06	-	126,491.06		1.50	126,491.06	-	126,491.06		
Building Security			\$ 30,000.00	\$ -	\$ 30,000.00			\$ 30,000.00	\$ -	\$ 30,000.00		Ongoing Safety Support
Equipment Repairs-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Equip. Service Contrs-Distwide			\$ 60,000.00	\$ -	\$ 60,000.00			\$ 65,000.00	\$ -	\$ 65,000.00		
Fire Extinguisher Inspections			\$ 2,500.00	\$ -	\$ 2,500.00			\$ 2,500.00	\$ -	\$ 2,500.00		
Maintenance Staff Mileage			\$ 2,000.00	\$ -	\$ 2,000.00			\$ 2,000.00	\$ -	\$ 2,000.00		
Truck Gas & Maint -- System wide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Custodians Overtime-Districtwide			\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Total Support Costs			\$ 124,500.00	\$ -	\$ 124,500.00			\$ 129,500.00	\$ -	\$ 129,500.00		
Total Building Costs-Districtwide			\$ 250,991.06	\$ -	\$ 250,991.06			\$ 255,991.06	\$ -	\$ 255,991.06		

Pupil Services Department - Districtwide Medical/Therapeutic FY20 Proposed Budget

POSITION	FUNCTION	FY19 FTE	FY19 PROPOSED RATE	OFFSETS	FY19 ADJ RATE	DEG/STEP	FY20 FTE	FY20 PROPOSED RATE	OFFSETS	FY20 ADJ RATE	DEG/STEP	COMMENTS
District-wide												
	PTA	1.00	\$ 50,079.75	\$ -	\$ 50,079.75	N/A	1.00	\$ 50,079.75	\$ -	\$ 50,079.75	N/A	To Be Negotiated
	OTR/L	1.00	\$ 73,850.00	\$ -	\$ 73,850.00	BA30/10	1.00	\$ 77,914.00	\$ -	\$ 77,914.00	BA30/11	
	COTA	1.00	\$ 42,007.17	\$ -	\$ 42,007.17	N/A	1.00	\$ 42,007.17	\$ -	\$ 42,007.17	N/A	To Be Negotiated
	Job Coach	1.00	\$ 45,257.00	\$ -	\$ 45,257.00		1.00	\$ 45,257.00	\$ -	\$ 45,257.00		To Be Negotiated
		4.00	\$ 211,193.92	\$ -	\$ 211,193.92		4.00	\$ 215,257.92	\$ -	\$ 215,257.92		
District-wide												
	Psychologist	1.00	\$ 77,183.00	\$ -	\$ 77,183.00	MA30/10	1.00	\$ 81,403.00	\$ -	\$ 81,403.00	MA30/11	
	Psychologist	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14	
		2.00	\$ 165,964.00	\$ -	\$ 165,964.00		2.00	\$ 171,960.00	\$ -	\$ 171,960.00		
District-wide												
	TEAM Chairperson	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	MA/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	MA/14	
	TEAM Chairperson	1.00	\$ 88,781.00	\$ -	\$ 88,781.00	MA30/14	1.00	\$ 90,557.00	\$ -	\$ 90,557.00	MA30/14	
	TEAM Chairperson	1.00	\$ 76,386.00	\$ -	\$ 76,386.00	MA/11	1.00	\$ 78,299.00	\$ -	\$ 78,299.00	MA/12	
		3.00	\$ 248,958.00	\$ -	\$ 248,958.00		3.00	\$ 254,323.00	\$ -	\$ 254,323.00		
District-wide												
	BCBA	1.00	\$ 76,763.00	\$ 49,500.00	\$ 27,263.00		1.00	\$ 76,763.00	\$ 76,763.00	\$ -		To Be Negotiated Medicaid-Offset
	BCABA	0.40	\$ 14,565.60	\$ 14,565.60	\$ -	N/A	0.40	\$ 14,565.60	\$ 14,565.60	\$ -	N/A	To Be Negotiated Medicaid-Offset
	BCBA	1.00	\$ 65,556.00	\$ 65,556.00	\$ -		1.00	\$ 65,556.00	\$ -	\$ 65,556.00		To Be Negotiated
		2.40	\$ 156,884.60	\$ 129,621.60	\$ 27,263.00		2.40	\$ 156,884.60	\$ 91,328.60	\$ 65,556.00		
District-wide												
	Speech Therapist	1.00	\$ 83,791.00	\$ -	\$ 83,791.00	BA30/14	1.00	\$ 85,467.00	\$ -	\$ 85,467.00	BA30/14	
	Speech Therapist	1.00	\$ 65,556.00	\$ -	\$ 65,556.00	MA/7	1.00	\$ 69,919.00	\$ -	\$ 69,919.00	MA/8	
	Speech Therapist	1.00	\$ 66,869.00	\$ -	\$ 66,869.00	MA15/7	1.00	\$ 72,311.00	\$ -	\$ 72,311.00	MA15/8	
	Speech Therapist	0.80	\$ 75,102.00	\$ -	\$ 75,102.00	MA30/9	0.80	\$ 78,726.00	\$ -	\$ 78,726.00	MA30/10	
	Visually Impaired Teacher	1.00	\$ 63,382.00	\$ -	\$ 63,382.00	MA/6	1.00	\$ 66,867.00	\$ -	\$ 66,867.00	MA/7	
		4.80	\$ 354,700.00	\$ -	\$ 354,700.00		4.80	\$ 373,290.00	\$ -	\$ 373,290.00		
Salary Subtotal		16.20	1,137,700.52	129,621.60	1,008,078.92		16.20	1,171,715.52	91,328.60	1,080,386.92		
Contracted Services												
	Longevity		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	Stipends		\$ 10,332.00	\$ -	\$ 10,332.00			\$ 10,332.00	\$ -	\$ 10,332.00		
	Summer Program		\$ 38,000.00	\$ 38,000.00	\$ -			\$ 38,000.00	\$ 38,000.00	\$ -		Offset with 240 Funds
	Beyond Sch Day		\$ 10,000.00	\$ -	\$ 10,000.00			\$ 10,000.00	\$ -	\$ 10,000.00		
Subtotal Contract Services			\$ 58,332.00	\$ 38,000.00	\$ 20,332.00			\$ 58,332.00	\$ 38,000.00	\$ 20,332.00		
TOTAL SALARY		16.20	\$ 1,196,032.52	\$ 167,621.60	\$ 1,028,410.92		16.20	\$ 1,230,047.52	\$ 129,328.60	\$ 1,100,718.92		
Home Tutoring - District-Wide			\$ 15,000.00	\$ 15,000.00	\$ -			\$ 18,000.00	\$ 18,000.00	\$ -		Use Medicaid Offset
Contracted Services/Sig.Dis			\$ 155,000.00	\$ 155,000.00	\$ -			\$ 165,000.00	\$ 155,000.00	\$ 10,000.00		Use 240 Grant Offset
Psych. Testing Services			\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00	\$ 10,000.00	\$ -		Use Medicaid Offset
Classroom Supplies			\$ 20,000.00	\$ 20,000.00	\$ -			\$ 20,000.00	\$ 20,000.00	\$ -		Use Medicaid Offset
Homeless Transportation			\$ 25,000.00	\$ 25,000.00	\$ -			\$ 25,000.00	\$ 25,000.00	\$ -		Use Homeless Offset & Medicaid Offset
SPED In Town Transportation			\$ 341,601.00	\$ 140,000.00	\$ 201,601.00			\$ 365,000.00	\$ 140,000.00	\$ 225,000.00		Medicaid Offset
Non-Public School Transp.			\$ 222,057.00	\$ 140,000.00	\$ 82,057.00			\$ 218,959.00	\$ 140,000.00	\$ 78,959.00		240 Grant offset
Tuition Mass Public Schools			\$ 11,578.00	\$ -	\$ 11,578.00			\$ 11,578.00	\$ -	\$ 11,578.00		
Tuition Non-Public Schools			\$ 475,517.00	\$ 475,517.00	\$ -			\$ 600,517.00	\$ 475,517.00	\$ 125,000.00		Use CB/240 Grant Offset
Tuition SPED Collab.			\$ 271,481.00	\$ 103,134.00	\$ 168,347.00			\$ 313,481.00	\$ 100,000.00	\$ 213,481.00		100K Article Offset
Total Support Costs			\$ 1,547,234.00	\$ 1,083,651.00	\$ 463,583.00			\$ 1,747,535.00	\$ 1,083,517.00	\$ 664,018.00		
Total Program Costs			\$ 2,743,266.52	\$ 1,251,272.60	\$ 1,491,993.92			\$ 2,977,582.52	\$ 1,212,845.60	\$ 1,764,736.92		