

Auburn Public Schools FY20 Approved Budget

\$ 26,934,157.00

25,849,562.00

5/7/2019

4.20%

Unanimously Approved at Town meeting May 7, 2019

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		

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 Approved Budget 5-7-19

<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		

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			\$ 165,000.00	\$ 165,000.00	\$ -			\$ 165,000.00	\$ 165,000.00	\$ 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		