



WINCHENDON PUBLIC SCHOOLS
Winchendon, Massachusetts

*Updated Proposed Fiscal Year 2025 Annual
Budget*

*Interim Superintendent:
Ruthann Petruno-Goguen, Ed.D.*

School Committee:
Karen Kast-McBride, Chair
David LaPointe, Vice Chair
Jake Catlin
Mike Barbaro
David Iannacone

28 May 2024

Winchendon Public Schools FY25 Budget Forecast

REVENUES	FY22	FY23	FY24	FY25
Chapter 70	\$11,529,590	\$12,492,076	\$14,000,926	\$ 14,039,746
Local Aid	\$5,507,065	\$5,813,202	\$6,129,765	\$ 6,462,416
Solar PILOT Revenue	\$63,000	\$0	\$0	\$0
Prior Override w/Inflation Adjustment	\$356,606	\$365,521	\$50,000	\$ 384,026
TOTAL LOCAL & STATE FUNDING	\$17,456,261	\$18,670,799	\$20,180,691	\$20,886,188
INDIRECT COSTS	(\$3,213,619.65)	(\$2,982,548.98)	(\$3,197,465)	(\$3,453,262)
NET TOTAL LOCAL & STATE FUNDING	\$14,242,642	\$15,688,250	\$16,983,226	\$17,432,926
OTHER FUNDING SOURCES:				
Rollover Grant Funding	-	-	\$203,584	-
Circuit Breaker	\$264,000	\$264,857	\$732,000	\$600,000
School Choice	\$359,532	\$360,013	\$288,997	\$227,389
Rural Aid	-	-	-	\$278,866
Athletic Revolving	\$22,327	\$46,659	\$29,066	-
TOTAL OTHER FUNDING SOURCES:	\$645,859	\$671,529	\$1,253,647	\$1,106,255
TRUSTS:				
Robinson Broadhurst	\$200,000	\$195,000	\$177,000	\$195,057
Murdock Trust - Ed Supplies	\$175,000	\$175,000	\$174,000	\$175,000
TOTAL TRUST FUNDS:	\$375,000	\$370,000	\$351,000	\$370,057
TOTAL OTHER REVENUE	\$1,020,859	\$1,041,529	\$1,604,647	\$1,476,312
GRANT REVENUE (ESTIMATED)	\$2,153,405	\$5,621,250	\$1,141,959	\$1,846,450
TOTAL ESTIMATED REVENUE	\$17,416,905	\$22,351,029	\$19,729,832	\$20,755,688

EXPENSES	FY22	FY23	FY24	FY25
Projected Salaries	\$11,008,370	\$12,111,068	\$13,147,054	\$13,710,450
Projected Expenses	\$3,234,271	\$3,577,182	\$4,039,756	\$4,828,731
TOTAL LOCAL & STATE EXPENSES	\$14,242,641	\$15,688,250	\$17,186,810	\$18,539,181
Circuit Breaker	\$286,327	\$311,516	\$761,066	\$613,722
Gift/Trust Expenses	\$375,000	\$370,000	\$351,000	\$370,057
Other Salaries + Expenses	\$359,532	\$360,013	\$288,997	\$40,412
TOTAL EXPENSES (NON-GRANTS)	\$15,263,500	\$16,729,779	\$18,587,873	\$19,563,372
GRANT SALARIES	\$347,744	\$702,556	\$681,295	\$376,163
GRANT EXPENSES/PROGRAMS	\$1,805,661	\$4,918,694	\$460,664	\$816,152
TOTAL EXPENSES	\$17,416,905	\$22,351,029	\$19,729,832	\$20,755,687

Projected Surplus/Deficit (A-B)	\$0	\$0	\$0	\$0
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FY 2025 Budget Priorities Aligned to the Winchendon Public School District Strategic Plan

Supporting Safe and Supportive Learning Environments to Build a Culture of Achievement for All Students
Providing Equitable Access to High Quality Instructional Materials and Experiences Aligned to the Massachusetts Standards
Supporting Culturally Responsive Instructional Practices and the Celebration of Diversity in All Schools
Culture and Climate: Supporting Two-Way Ongoing Communications to Strengthen Family and Community Partnerships

FY25 Budget Assumptions

Chapter 70 estimates are based on the FY25 Preliminary Cherry Sheet Estimates
Federal and State grants are assumed to be funded at the same level as FY24
Special Education Out of District Cost estimated for FY25 \$2,275,198
The Circuit Breaker program assumed to be funded with a 75% reimbursement rate. Relying on FY25 reimbursement.
Health Insurance rate increase of 10%
Contractual obligations met for all Associations and Contracts.
Cost-of-Living Adjustment increases for all collective bargaining units and contracts.

Enrollment by Grade

Grade Level	Student Enrollment as of 1/16/24	Sections FY24 and class size	Projected Enrollment FY25	Sections FY24 and est. class size
PreK	91		90	
K	83	5 sections 17	85	4 sections 22
1	110	5 sections 22	83	4 sections 20
2	118	5 sections 24	110	5 sections 22
3	93	5 sections 19	118	5 sections 24
4	91	5 sections 18	93	4 sections 23
5	94	4 sections 24	91	4 sections 23
6	102	4 sections 26	94	4 sections 23
7	101	4 sections 25	102	4 sections 26
8	98	4 sections 25	101	4 sections 26
9	65		77	High school FY25
10	83		65	4.0 FTE ELA, 3.0 FTE Science, 3.0 FTE Math, 2.0 FTE History, 5.0 FTE Special Education Teachers
11	65		83	1.0 FTE Librarian, 1.0 Technology Teacher, 1.0 FTE PE
12	52		65	
Total	1246	Projected Enrollment 1257		

Staffing Changes	Reductions	Expenses
Reductions:		
<ul style="list-style-type: none"> 3.0 FTE elementary reductions based on enrollment for Gr. K, 1, 4 – (3 offset by retirements) 	\$71,074 \$ 87,797 \$ 87,797	
<ul style="list-style-type: none"> 3.0 FTE reductions -Share Music, Art and PE at elementary schools 	\$64,803 \$54,351 \$55,166	
<ul style="list-style-type: none"> 2.0 FTE Reduce ELA and History due to enrollment 	\$52,261 \$54,351	
<ul style="list-style-type: none"> 1.0 Paraprofessional (K section reduction) 	\$35,460 (est.)	
FY24 Unfilled Positions That Will Not Be Filled in FY25:		
<ul style="list-style-type: none"> 3.0 FTE Special Education positions for additional sub separate programs (Bridge at Memorial, Toy Town and Middle) (currently unfilled - Not in FY24 Budget) 	\$67,897 x 3 = \$203,691	
<ul style="list-style-type: none"> 1.0 FTE Math at Murdock High (currently unfilled) 	\$67,897 (est.)	
<ul style="list-style-type: none"> 1.0 Special Education Inclusion Teacher (currently unfilled) 	\$67,897 (est.)	
<ul style="list-style-type: none"> 1.0 Reading Specialist at Murdock Middle (currently unfilled) 	\$67,897 (est.)	
<ul style="list-style-type: none"> 1.0 FTE Counselor at elementary school (currently unfilled) 	\$67,897 (est.)	
Not filling the Murdock Academy of Success Director position (MHS Principal supervises this program, but hiring Murdock Academy for Success Teacher)	\$29,171 (est.)	
Shift from Assistant Principal to Dean at Murdock High School	\$7,068 (est.)	
Additions:		
Addition of 1.0 Certified Librarian to share at Elementary Schools		\$67,897 (est.)

Addition of 1.0 EL Teacher (Previously in ESSER but unfilled)		\$67,897 (est.)
Addition of 2.0 FTE Speech Pathologists		\$67,897 x 2 = \$135,794 (est.)
Addition of 1.0 FTE Special Education Teacher for 18-22 Program		\$67,897 (est.)
Addition of 1.0 FTE Night time custodian (FY24 ESSER)		\$48,399
Staff added into FY25 that were funded from School Choice:		
▪ 1.0 FTE Guidance Secretary		\$60,760
▪ 50% of Murdock High Secretary		\$30,000
▪ 2.0 FTE Music Teachers		\$63,653 \$61,532
▪ 3.0 FTE Art Teachers		\$67,897 \$65,775 \$74,262
▪ 1.0 FTE Paraprofessional		\$24,135
PreK Sub Separate teacher from ESSER to FY25 budget		\$82,740
Special Education Paraprofessional from Title 1 to FY25 budget		\$41,359
Title 1 Teacher taken out of proposed budget (will look future Title 1 funds and programming)	\$56,601	
Cafeteria Secretary taken out of FY25 proposed budget moved to Café funds	\$38,412	
Total staff change:	\$1,169,591	\$959,997
Net Change from FY24 to FY25:	\$209,594	

Expenses NOT included in FY25 budget
Anticipated Enrichment for Students
Funded by Trust Funds

Item	Cost	Comment
<i>Robinson-Broadhurst Foundation Projects:</i>		
Murdock High School		
	\$65,000	Dual Enrollment
Murdock Middle School		
	\$50,000	Grade 8 DC Trip
	\$15,000	Grade 7 Boston Trip
	\$3,500	Grade 6 Hanover Theater Trip
Toy Town Elementary School		
	\$40,000	Grade 5 Nature Classroom Trip
	\$3,500	Grade 3 Hanover Theater Trip
Memorial Elementary School		
	\$2,625	Grade 2 EcoTarium Trip
	\$5,800	Grade K-2 Theatre at the Mount Trip
<i>Robinson-Broadhurst Total Funding Request</i>	\$185,425	

<i>Murdock Trust Anticipated Funding</i>	\$175,000	Robotics Competition Fees; Student Council and National Honor Society Field Trips; E-Sports Club Registration Fees; Band, Choir Field Trips; Murdock Choral Riser Upgrades; Murdock Art Class Field Trips; Middle School Robotics Kits
<i>Total Anticipated Funding by Trusts</i>	\$360,425	

Grant Awards: Assumptions for FY25

Fund Code	Grant Title	Grant Award
140	Title II, Part A: Building Systems of Support for Excellent Teaching and Leading	\$54,377
237	Coordinated Family and Community Engagement (CFCE)	\$144,479
240	Individuals with Disabilities Education Act (IDEA) (Federal)	\$566,057
262	Early Childhood Special Education Entitlement (ECSE)	\$28,883
274	Special Education Program Improvement Grant	\$13,446
305	Title I, Part A: Improving Basic Programs Operated by Local School Districts (Federal)	\$430,549
309	Title IV, Part A: Student Support and Academic Enrichment	\$29,698
325	Turnaround Assistance Grant	\$50,000
653	Investigating History Implementation Grant (Federal)	\$118,559
165	High Quality Instructional Materials Purchase (Federal)	\$123,900
589	Civics Teaching and Learning Grant (State)	\$25,372
209	Improving Ventilation and Air Quality (IVAQ) in Public School Buildings	\$261,130
	Total	\$1,846,450
Total Estimated FY25 Grant Awards		\$1,846,450

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
DISTRICT									
SC Clerical Salaries	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500					
SC Sped PR Svc Cont Svc	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200					
SC Insurance	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500					
SC Office Supplies	\$ -	\$ 1,119	\$ 1,500	\$ 1,500					
SC Conf/Travel	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500					
SC Membership	\$ 6,250	\$ 6,250	\$ 6,800	\$ 6,800					
Superintendent Prof Sal	\$ 146,260	\$ 169,320	\$ 172,700	\$ 185,000					1.0
Superintendent Clerical Sal	\$ 64,460	\$ 65,000	\$ 66,950	\$ 65,000					1.0
Superintendent Conf/Travel	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000					
Dir of Curriculum, Instruction, & Assessment	\$ 116,699	\$ 120,200	\$ 123,806	\$ 127,520					0.8
Business Office Prof Sal	\$ 120,000	\$ 110,000	\$ 118,450	\$ 100,000					1.0
Business Office Clerical Sal - Accts Payable	\$ 59,194	\$ 98,195	\$ 62,381	\$ 64,117					1.0
Business Office Clerical Sal - Payroll/Data Spec	\$ 59,194	\$ 98,195	\$ 43,260	\$ 44,558					1.0
District Postage	\$ 8,100	\$ 8,100	\$ 8,100	\$ 10,000					
Supplies: Central Office	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500					
Business Office Conf/Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500					
Central Office Memberships	\$ 7,600	\$ 7,600	\$ 10,000	\$ 9,500					
District Advertising	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,000					
School Committee Legal Expenses	\$ 13,000	\$ 20,000	\$ 20,000	\$ 30,000					
Special Education Legal Expenses	\$ 6,000	\$ 6,000	\$ 6,000	\$ 15,000					
SPED Technology: Support Serv	\$ 6,400	\$ 6,708	\$ 8,500	\$ 39,403					
Central Office / DW Tech Software	\$ 108,212	\$ 137,348	\$ 179,078	\$ 200,000					
Central Office / DW Tech Hardware	\$ 35,100	\$ 35,100	\$ 19,500	\$ 175,000					
District Tech Hardware	\$ -	\$ 108,225	\$ 160,038	\$ -					
Special Education Prof Sal	\$ 119,921	\$ 123,600	\$ 127,308	\$ 123,760					
Director of Pupil Services									1.0
Special Education Asst. Dir	\$ -	\$ 72,000	\$ 76,220	\$ 92,400					
Assistant Director of Pupil Services									1.0
Special Education Academic Assess Spec	\$ -	\$ 86,656	\$ 89,888	\$ 91,236					
Assessment Coordinator									1.0
Special Education Clerical Sal	\$ 54,790	\$ 48,131	\$ 51,344	\$ 57,316					
SPED Secretary									1.0
Special Education Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000					
Special Education Conf/Travel	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000					
Special Education Memberships	\$ 815	\$ 815	\$ 815	\$ 1,000					
DW Literacy Coordinator Stipend	\$ -	\$ -	\$ -	\$ 8,020					
DW Special Education Team Chair Stipends (x3)	\$ -	\$ -	\$ -	\$ 24,061					
Sal: Medical/Therapeutic			\$ 467,491	\$ 650,293		\$ 26,486			
COTA									1.0
EL Teacher									1.0
Psychologist									1.0
SLP									1.0
OT									1.0
SLP									1.0
SLP									1.0
EL Teacher									1.0
BCBA									1.0
Curriculum				\$ 144,000					
Sal: Psychologist			\$ 94,818	\$ -					
DW Math Coach	\$ -	\$ 95,000	\$ 97,850	\$ 100,786					1.0
Technology Salary	\$ 187,132	\$ 202,225	\$ 209,247	\$ 223,949					
Director of Technology									1.0
Network Administrator									1.0
IT Assistant									1.0
SPED Summer Stipends	\$ 39,000	\$ 32,500	\$ 53,000	\$ 40,000					
SPED Outside Consultants (Contr. Serv)	\$ 3,000	\$ 3,000	\$ 79,000	\$ 189,926					
SPED Instructional Supplies				\$ 8,000					
DW Ed Supply	\$ 7,000	\$ 7,000	\$ 7,000	\$ 25,000					
CNTRL off Prof Dev	\$ 5,648	\$ 6,000	\$ 6,000	\$ 6,000					

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
Central Office Subscrip/Train	\$ 500	\$ 500	\$ 500	\$ 500					
DW WTA PD Reimbursements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000					
Prof Dev - Other	\$ -	\$ -	\$ 3,500	\$ -					
In-Dist D/W Mileage Reimb	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,000					
DW Nurse Coordinator	\$ 7,484	\$ 7,675	\$ 7,867	\$ 7,723					
Districtwide physicals	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000					
Food Service Secretary	\$ 35,618	\$ 36,835	\$ 37,660					\$ 40,412	1.0
School Resource Officer	\$ 52,392	\$ 53,703	\$ 55,314	\$ 56,210					0.8
DW HVAC	\$ 44,000	\$ 44,000	\$ 47,960	\$ 50,000					
Central Office Communications	\$ 18,760	\$ 20,000	\$ 20,000	\$ 20,000					
DW Bldg Main Salaries	\$ 122,000	\$ 134,900	\$ 148,045	\$ 188,330					
Director of Facilities & DPW									1.0
Maintenance Manager									1.0
Facilities Manager									1.0
Maintenance Overtime	\$ -	\$ -	\$ 9,810	\$ 5,000					
DW Maintenance Cloth Allowance	\$ 400	\$ 400	\$ 400	\$ 400					
Central Office Maintenance of Equip	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
DW Maintenance/Facilities Projects	\$ -	\$ 100,000	\$ 100,000	\$ 85,000					
DW Security	\$ 5,000	\$ 5,000	\$ 25,000	\$ 30,200					
DW Elevator	\$ 6,300	\$ 6,300	\$ 6,500	\$ 7,000					
DW Vehicle Operation Expense	\$ 7,000	\$ 10,000	\$ 15,000	\$ 6,000					
DW Vehicle Fuel	\$ 7,000	\$ 20,000	\$ 10,000	\$ 15,000					
Sick Leave Buy Back	\$ 71,425	\$ 46,000	\$ 15,000	\$ 25,000					
Employee Vacation Buy Back	\$ 47,867	\$ 40,000	\$ 15,000	\$ 40,000					
Copier Costs	\$ 103,000	\$ 103,000	\$ 103,000	\$ 108,000					
Tuition: SPED In-state	\$ 168,746	\$ 57,285	\$ 23,598	\$ -					
Tuition: Private Schools	\$ 340,424	\$ 714,047	\$ 873,484	\$ -					
Tuition: Collaborative SY & ESY	\$ 742,298	\$ 983,637	\$ 1,350,281	\$ 2,275,198					
SPED Collaborative Membership	\$ 8,200	\$ 8,610	\$ 9,100	\$ 9,100					
DISTRICT TOTALS				\$ 5,883,506		\$ 26,486		\$ 40,412	27.6
MEMORIAL									
Administration	\$ 106,000	\$ 115,000	\$ 116,000	\$ 119,480					1.0
Sal: Clerical	\$ 135,225	\$ 140,443	\$ 153,565	\$ 118,076.40					
PreK Secretary									1.0
Principal's Secretary									1.0
MEM Principal Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500					
MEM Principal Memberships	\$ 625	\$ 625	\$ 625	\$ 1,200					
CFCE Program							\$ 100,402		
Program Coordinator									1.0
Early Learning Specialist									1.0
Early Learning Specialist									1.0
Sal Classroom Reg Ed	\$ 1,490,739	\$ 1,394,986	\$ 1,984,104	\$ 1,477,968	\$ 82,749				
PreK Teacher									1.0
PreK Teacher									1.0
PreK Teacher									1.0
K Teacher									1.0
K Teacher									1.0
K Teacher									1.0
K Teacher									1.0
Grade 1 Teacher									1.0
Grade 1 Teacher									1.0
Grade 1 Teacher									1.0
Grade 1 Teacher									1.0
Grade 2 Teacher									1.0
Grade 2 Teacher									1.0
Grade 2 Teacher									1.0
Grade 2 Teacher									1.0
Grade 2 Teacher									1.0
Music Teacher									0.5

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
Technology Teacher									0.5
Art Teacher									0.5
P.E. Teacher									0.5
Interventionist									1.0
Sal Classroom SPED	\$ -	\$ -	\$ 144,239	\$ 396,899					
Sub-Separate SPED Teacher - PreK									1.0
ALL Room Teacher									1.0
SPED Teacher									1.0
SPED Teacher									1.0
SPED Teacher									1.0
Sal Specialists Reg Ed	\$ -	\$ -	\$ 187,720	\$ -					
Sal Specialists SPED	\$ 474,386	\$ 509,977	\$ 329,104	\$ -					
MEM Substitutes	\$ 25,000	\$ 37,400	\$ 45,000	\$ 40,000					
Sal: Building Aides Reg Ed	\$ -	\$ -	\$ 199,820	\$ 162,276					
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Sal: Building Aides SPED	\$ 107,724	\$ 134,992	\$ 470,788	\$ 653,133		\$ 26,065			
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
RBT Para-Educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
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Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
MEM Library/Media Specialist	\$ 12,218	\$ 12,598	\$ 16,097	\$ 33,949					
Certified Librarian									0.5
Pre-K Education Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
MEM Education Supplies	\$ -	\$ 25,000	\$ 25,000	\$ 25,000					
MEM Instructional Hardware	\$ 10,800	\$ 11,070	\$ 11,070	\$ 11,100					
MEM Instructional Software	\$ 25,693	\$ 33,996	\$ 21,976	\$ 14,950					
Sal: Guidance		\$ 138,682	\$ 73,165	\$ 146,403					
Adjustment Counselor									1.0
Adjustment Counselor									1.0
Sal: Behavior Specialist	\$ 59,401	\$ 63,222	\$ 66,893	\$ -					
Mem Testing/Assessment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500					
Mem Nurse Prof Salaries	\$ 83,431	\$ 85,866	\$ 87,957	\$ 89,242					1.0
Mem Nurse Office Supplies	\$ 200	\$ 200	\$ 200	\$ 200					
Mem Nurse Medical Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000					
Mem Nurse Membership	\$ 400	\$ 400	\$ 400	\$ 400					
MEM Student Activities Secretary Stipend	\$ 1,030	\$ 2,250	\$ -	\$ 2,143					
MEM Custodial Salary	\$ 139,470	\$ 140,307	\$ 140,366	\$ 139,975					
Evening Custodian									1.0
Evening Custodian									1.0
Day Custodian									1.0
MEM Custodial OT Salary	\$ 1,500	\$ 1,500	\$ 5,000	\$ 5,000					
MEM Custodial Substitutes	\$ 2,000	\$ 3,000	\$ 6,120	\$ 6,000					

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
MEM Custodial Summer Help	\$ 1,000	\$ 1,000	\$ 6,120	\$ -					
MEM Custodian Cloth Allowance	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200					
MEM Rubbish Removal	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000					
MEM Custodial Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000					
MEM Maintenance of Building	\$ 35,000	\$ 45,000	\$ 45,000	\$ 30,000					
MEM Maintenance of Grounds	\$ 1,500	\$ 5,000	\$ 5,000	\$ 2,500					
MEM Heating Fuel	\$ 40,000	\$ 80,000	\$ 85,000	\$ 85,000					
MEM Communications	\$ 6,731	\$ 8,250	\$ 11,200	\$ 11,200					
MEM Electricity	\$ 55,000	\$ 45,000	\$ 45,000	\$ 45,000					
MEM Water & Sewer	\$ 3,801	\$ 3,800	\$ 3,800	\$ 9,800					
MEMORIAL TOTALS				\$ 3,658,093	\$ 82,749	\$ 26,065	\$ 100,402	\$ -	59.5
TOY TOWN									
Administration	\$ 106,000	\$ 108,150	\$ 111,395	\$ 114,737					1.0
Dean		\$ 84,000	\$ 85,000	\$ 87,550					1.0
Sal: Clerical	\$ 55,290	\$ 52,669	\$ 56,209	\$ 57,316					1.0
TTE Principal Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500					
TTE Principal Memberships	\$ 500	\$ 500	\$ 500	\$ 500					
Sal Classroom Reg Ed	\$ 1,188,944	\$ 1,180,202	\$ 1,505,487	\$ 1,319,017	\$ 140,462				
Technology Teacher									0.5
Art Teacher									0.5
Music Teacher									0.5
P.E. Teacher									0.5
Grade 3 Teacher									1.0
Grade 3 Teacher									1.0
Grade 3 Teacher									1.0
Grade 3 Teacher									1.0
Grade 3 Teacher									1.0
Grade 4 Teacher									1.0
Grade 4 Teacher									1.0
Grade 4 Teacher									1.0
Grade 4 Teacher									1.0
Grade 5 Teacher									1.0
Grade 5 Teacher									1.0
Grade 5 Teacher									1.0
Grade 5 Teacher									1.0
Interventionist									0.8
Interventionist									1.0
Sal Classroom SPED	\$ 278,704	\$ 244,192	\$ 58,532	\$ 296,426					
Grade 3 SPED Teacher									1.0
Grade 4 SPED Teacher									1.0
Grade 5 SPED Teacher									1.0
ALL Room Teacher									1.0
Sal Specialists Reg Ed	\$ -	\$ -	\$ 136,714	\$ -					
Sal Specialists SPED	\$ 142,562	\$ 150,185	\$ 229,355	\$ -					
TTE Sub Salary	\$ 25,000	\$ 37,400	\$ 25,000	\$ 40,000					
Sal: Building Aides SPED	\$ -	\$ 117,193	\$ 248,284	\$ 263,611					
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
TTE Library/Media Specialist	\$ 12,218	\$ 12,598	\$ 16,097	\$33,948					
Certified Librarian									0.5
TTE Library Materials	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000					
TTE Library Equip	\$ 500	\$ -	\$ -	\$ -					
TTE Education Supplies	\$ -	\$ 25,000	\$ 25,000	\$ 25,000					

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
TTE Instructional Hardware	\$ 11,070	\$ 11,070	\$ 11,070	\$ 11,100					
TTE Instructional Software	\$ 18,004	\$ 15,064	\$ 18,894	\$ 16,250					
Sal: Guidance	\$ 65,341	\$ 69,341	\$ 133,672	\$ 65,775					
Adjustment Counselor									1.0
TTE Testing/Assessment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500					
TTE Nurse Prof Salaries	\$ 73,261	\$ 75,459	\$ 60,622	\$ 63,653					1.0
TTE Nurse Medical Supplies	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350					
TTE Nurse Membership	\$ 155	\$ 155	\$ 155	\$ 155					
TTE Student Activities Secretary Stipend	\$ 1,030	\$ 2,250	\$ -	\$ 3,000					
TTE Custodial Salary	\$ 139,470	\$ 141,007	\$ 140,604	\$ 151,123					
Evening Custodian									1.0
Day Custodian									1.0
Evening Custodian									1.0
TTE Custodial OT Salary	\$ 1,500	\$ 1,500	\$ 5,000	\$ 5,000					
TTE Custodial Substitutes	\$ 2,000	\$ 3,000	\$ 4,080	\$ 6,000					
TTE Custodial Summer Help	\$ 1,000	\$ 1,000	\$ 6,120	\$ -					
TTE Custodian Cloth Allowance	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200					
TTE Rubbish Removal	\$ 12,000	\$ 12,000	\$ 12,000	\$ 18,000					
TTE Custodial Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500					
TTE Maintenance of Building	\$ 35,000	\$ 45,000	\$ 45,000	\$ 30,000					
TTE Maintenance of Grounds	\$ 3,000	\$ 10,000	\$ 10,000	\$ 2,500					
TTE Heating Fuel	\$ 50,000	\$ 72,500	\$ 72,500	\$ 72,500					
TTE Communications	\$ 6,731	\$ 8,250	\$ 8,250	\$ 9,600					
TTE Electricity	\$ 32,669	\$ 42,000	\$ 50,000	\$ 50,000					
TTE Water & Sewer	\$ 6,180	\$ 6,500	\$ 6,500	\$ 8,500					
TOY TOWN TOTALS				\$ 2,765,311	\$ 140,462	\$ -	\$ -	\$ -	37.3
MURDOCK MIDDLE									
Principal	\$ 106,000	\$ 111,003	\$ 116,000	\$ 116,000					1.0
Dean	\$ 79,615	\$ 84,000	\$ 100,500	\$ 102,420					1.0
Sal: Clerical	\$ 55,290	\$ 57,009	\$ 61,571	\$ 62,761					
Principal Secretary									1.0
MMS Principal Office Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500					
MMS Principal Memberships	\$ 1,200	\$ 1,200	\$ 1,200	\$ -					
Sal Classroom Reg Ed	\$ 1,071,711	\$ 1,281,603	\$ 1,605,236.00	\$ 1,030,063.00					
P.E. Teacher									1.0
Art Teacher									1.0
Music Teacher									1.0
Computer & Technology Teacher									1.0
6th Grade Math Teacher									1.0
6th Grade Science Teacher									1.0
6th Grade History Teacher									1.0
6th Grade ELA Teacher									1.0
7/8 Grade ELA Teacher									1.0
7/8 Grade ELA Teacher									1.0
7/8 Grade History Teacher									1.0
7/8 Grade History Teacher									1.0
7/8 Grade Science Teacher									1.0
7/8 Grade Science Teacher									1.0
7/8 Grade Math Teacher									1.0
7/8 Grade Math Teacher									1.0
Sal Classroom SPED	\$ 373,265	\$ 390,491	\$ 152,600.00	\$ 330,501.00					
Grade 6 SPED Teacher									1.0
Grade 7 SPED Teacher									1.0
Grade 8 SPED Teacher									1.0
ALL Room Teacher									1.0
Sal Specialists Reg Ed			\$ 146,329.00	\$ -					
Sal Specialists SPED	\$ -	\$ -	\$ 304,769.00	\$ -					
MMS Substitutes	\$ 25,000	\$ 37,400	\$ 42,000	\$ 40,000					
Sal: Building Aides Reg Ed	\$ -	\$ -	\$ -	\$ -					
Sal: Building Aides SPED	\$ -	\$ 177,308	\$ 226,878	\$ 202,833					

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
RBT Para-Educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
MMS Education Supplies	\$ -	\$ 25,000	\$ 32,000	\$ 25,000					
MMS Instructional Hardware	\$ 10,800	\$ 11,225	\$ 11,225	\$ 13,225					
MMS Instructional Software	\$ 21,017	\$ 18,567	\$ 21,332	\$ 18,900					
Sal: Guidance	\$ 65,341	\$ 69,341	\$ 75,255	\$ 146,402					
Guidance Counselor									1.0
Adjustment Counselor									1.0
MMS Testing/Assessment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500					
MMS Prof. Nurse	\$ -	\$ -	\$ 62,713	\$ 65,775					1.0
MMS Nurse Medical Supplies	\$ -	\$ -	\$ -	\$ 1,500					
MMS Student Activities Secretary Stipend	\$ 3,811	\$ 3,925	\$ 4,023	\$ 5,000					
MMS Communications	\$ 6,246	\$ 8,250	\$ 9,600	\$ 9,600					
MURDOCK MIDDLE TOTALS				\$ 2,172,980					31.0
MURDOCK HIGH									
Principal	\$ 110,000	\$ 120,000	\$ 123,600	\$ 121,540					1.0
Dir of Murdock Academy	\$ 80,285	\$ 93,274	\$ 97,068	\$ -					
Dean	\$ -	\$ -	\$ -	\$ 92,000					1.0
Sal: Clerical	\$ 50,493	\$ 54,258	\$ 61,571	\$ 125,522					
Principal's Secretary									1.0
Guidance Secretary									1.0
MHS Principal Office Supplies	\$ 2,173	\$ 2,250	\$ 2,250	\$ 1,500					
MHS Principal Memberships	\$ 6,739	\$ 6,850	\$ 7,000	\$ 1,580					
Sal Classroom Reg Ed	\$ 2,048,167	\$ 1,540,888	\$ 1,487,511	\$ 1,579,729					
Murdock Academy Teacher									1.0
P.E. Teacher									1.0
Music Teacher									1.0
Computer & Technology Teacher									1.0
Art Teacher									1.0
Foreign Languages Teacher									1.0
Foreign Languages Teacher									1.0
English Teacher									1.0
English Teacher									1.0
English Teacher									1.0
English Teacher									1.0
History Teacher									1.0
History Teacher									1.0
Math Teacher									1.0
Math Teacher									1.0
Math Teacher									1.0
Science Teacher									1.0
Science Teacher									1.0
Science Teacher									1.0
Sal Classroom SPED	\$ -	\$ -	\$ 81,526	\$ 305,535					
ALL Room Teacher									1.0
SPED Teacher									1.0
SPED Teacher									1.0
18-22 SPED Teacher									1.0
Sal Specialists SPED	\$ 307,924	\$ 307,413	\$ 254,440	\$ -					
MHS Substitute Teacher	\$ 32,500	\$ 44,900	\$ 44,900	\$ 40,000					
Sal: Building Aides Reg Ed	\$ -	\$ -	\$ 61,203	\$ -					
Sal: Building Aides SPED	\$ -	\$ 115,139	\$ 117,781	\$ 267,598					
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0
Para-educator									1.0

Description	FY2022	FY2023	FY2024	FY2025	Title 1	240 Grant	237 Grant	Food Services	FTE
Para-educator									1.0
Para-educator									1.0
MMHS Library/Media Specialist	\$ 77,221	\$ 79,538	\$ 81,526	\$ 82,749					1.0
MMHS Library Instructional Materials	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200					
MHS Education Supplies	\$ -	\$ 30,000	\$ 30,000	\$ 25,000					
MHS Instructional Hardware	\$ 11,225	\$ 11,225	\$ 11,225	\$ 13,225					
MHS Instructional Software	\$ 33,466	\$ 24,377	\$ 50,394	\$ 53,687					
Sal: Guidance	\$ 88,621	\$ 91,235	\$ 171,591	\$ 178,234					
Guidance Counselor									1.0
Adjustment Counselor									1.0
Summer Hrs	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500					
MHS Testing/Assessment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000					
MMHS Nurse Prof Salaries	\$ 69,301	\$ 73,419	\$ 77,345	\$ 78,505					1.0
MMHS Nurse Office Supplies	\$ 61	\$ 75	\$ 75	\$ 75					
MMHS Nurse Medical Supplies	\$ 2,694	\$ 2,700	\$ 2,700	\$ 1,500					
MMHS Nurse Membership	\$ 275	\$ 275	\$ 275	\$ 275					
MMHS Athletic Director	\$ -	\$ 15,000	\$ 15,000	\$ 30,000					
MMHS Athletic Coach Stipend	\$ 92,716	\$ 99,684	\$ 108,845	\$ 129,571					
MMHS Atheletic P/T Secretary	\$ -	\$ 2,650	\$ 2,785	\$ 2,841					
MMHS Officials	\$ 29,308	\$ 33,720	\$ 36,295	\$ 42,788					
MMHS Athletic Police/EMT/Town	\$ -	\$ 5,762	\$ 5,765	\$ 6,705					
MMHS Athletic Transportation	\$ 60,000	\$ 70,000	\$ 75,000	\$ 80,000					
MMHS Athletic Equipment Recond	\$ 2,000	\$ 5,000	\$ 7,000	\$ 7,000					
MMHS Athletic Supplies	\$ 5,263	\$ 16,594	\$ 23,953	\$ 24,165					
MMHS Travel	\$ 775	\$ 750	\$ 800	\$ 800					
MMHS Rental & Leases	\$ -	\$ 3,500	\$ 3,500	\$ 5,268					
MMHS Athletic Subscr/Member	\$ 28,388	\$ 25,047	\$ 27,471	\$ 37,199					
MHS Student Activities Secretary Stipend	\$ 31,686	\$ 32,636	\$ 34,268	\$ 36,000					
MHS Graduation Supplies	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800					
MMHS Custodial Salary	\$ 136,021	\$ 184,422	\$ 179,547	\$ 250,080					
Day Custodian									1.0
Evening Custodian									1.0
Evening Custodian									1.0
Evening Custodian									1.0
Evening Custodian									1.0
MMHS Custodial OT Salary	\$ 1,500	\$ 1,500	\$ 5,000	\$ 5,000					
MMHS Custodial Substitutes	\$ 4,000	\$ 5,000	\$ 6,120	\$ 6,120					
MMHS Custodial Summer Help	\$ 1,000	\$ 1,000	\$ 6,120	\$ -					
MMHS Custodian Cloth Allowance	\$ 1,600	\$ 1,600	\$ 1,600	\$ 2,400					
MMHS Rubbish Removal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000					
MMHS Custodial Supplies	\$ 12,000	\$ 12,000	\$ 12,000	\$ 18,000					
MMHS Heating Fuel	\$ 150,000	\$ 300,000	\$ 300,000	\$ 225,000					
MHS Communications	\$ 6,246	\$ 8,250	\$ 8,250	\$ 9,600					
MMHS Electricity	\$ 75,000	\$ 48,000	\$ 50,000	\$ 52,000					
MMHS Water & Sewer	\$ 7,282	\$ 10,000	\$ 10,000	\$ 15,000					
MMHS Maintenance of Building	\$ 60,000	\$ 70,000	\$ 75,000	\$ 60,000					
MMHS Maintenance of Grounds	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000					
MURDOCK HIGH TOTALS				\$ 4,059,291	\$ -	\$ -	\$ -	\$ -	43.0
Sub Total				\$ 18,539,181					
Rural Aid				\$ (278,866)					
Circuit Breaker				\$ (600,000)					
School Choice				\$ (227,389)					
BOTTOM LINE				\$ 17,432,926	\$ 223,211	\$ 52,551	\$ 100,402	\$ 40,412	198.4