

AUBURN SCHOOL BOARD MEETING
Tuesday, January 9, 2024 6:00 p.m.
Auburn Village School Media Center

- I. CALL TO ORDER** – Alan Villeneuve, Board Chair
- II. PLEDGE OF ALLEGIANCE**
- III. PROOF OF POSTING** – William Rearick, Superintendent of Schools
- IV. APPROVAL OF MINUTES**
 - A. Minutes of the Auburn School Board Meeting on December 11, 2023* (action required)
 - B. Minutes of the Auburn School Board Non-Public Meeting on December 11, 2023 (action required)
- V. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
- VI. SUPERINTENDENT’S UPDATES***
- VII. REPORTS**
 - A. Reports of Administrators*
 - B. Reports of Sub-Committees
- VIII. OLD BUSINESS**
- IX. NEW BUSINESS**
 - A. 2024/2025 School Year Draft Calendar*
 - B. Draft Warrant Articles*
- X. POLICIES**
 - A. First Reading*
- XI. FINANCIAL**
 - A. Expenditure Report*
 - B. Manifest Approval
 - C. 2024/2025 Budget*
- XII. NON-PUBLIC SESSION: RSA 91-A:3 Section II (a-l) (if needed)**
- XIII. INFORMATIONAL ITEMS AND CORRESPONDENCE, and/or MISCELLANEOUS INFORMATION**
 - Enrollments*
 - Superintendent’s Evaluation
- XIV. ADJOURNMENT (action required)**

The next regularly scheduled Auburn Board Meeting is on Tuesday, February 13, 2024 at 6:00 p.m. at the Auburn Village School Media Center.

The SAU Board will meet on Wednesday, February 21, 2024 at 6:30 p.m. at the Henry W. Moore School in Candia.

**Materials provided in packet*

Please note: In addition to the items listed on the agenda, the Board may consider other matters not on the posted agenda and they may enter a non-public session or convene in non-meeting session in accordance with RSA 91-A if the need arises.

**AUBURN SCHOOL BOARD MEETING
DECEMBER 11, 2023 AT 6:00 P.M.
AUBURN VILLAGE SCHOOL MEDIA CENTER**

These minutes have not been approved.

Alan Villeneuve, Board Chair, called the meeting to order at 6:00 p.m. Those in attendance were members Janice Baker, Adrian Newton, Jason Tyburski, and Derek Berger. Also in attendance was Principal Lori Collins, Assistant Principal Lindsay Murray, Assistant Principal Jennifer Barnhill, Director of Student Services Tracy Griffenhagen, Math Coordinator Jenn Bordis, Maintenance Director Scott Dube; Superintendent William (Bill) Rearick, Director of Curriculum, Instruction and Assessments Meg Largy, and Business Administrator, Cory Izbicki.

PLEDGE OF ALLEGIANCE

Jennifer Barnhill led the attendees in the Pledge of Allegiance.

PROOF OF POSTING

Bill Rearick provided proof of posting.

APPROVAL OF MINUTES

Motion by Derek Berger, seconded by Adrian Newton, to approve the November 14, 2023 Board meeting minutes. With Derek Berger abstaining, all others in favor, the motion carried.

Motion by Derek Berger, seconded by Janice Baker, to approve the October 10, 2023 non-public, sealed meeting minutes, and the motion carried unanimously.

OPPORTUNITY FOR PUBLIC to ADDRESS THE BOARD

Resident Maura Cassidy asked that the Board consider adding a pre-K program in AVS in order to support developmentally delayed toddlers. She said early intervention is essential.

It is an agenda item to be discussed later in the meeting.

SUPERINTENDENT'S UPDATES

Bill Rearick had nothing to add to his report.

REPORTS

Reports of administrators were reviewed.

Janice Baker asked the members of the Auburn School Board who sit on the Pinkerton Start Time Committee if they understood how the final decision will be made regarding keeping or changing the start time. Janice said that at the November Sending Schools meeting, Dr. Nevius indicated that the start time will only be changed if all sending towns are in agreement. Adrian Newton, who attended the meeting, said that was how it was conveyed at the meeting as well. Adrian said changes won't start until 2025, but that it will be discussed further at a meeting in January. Bill Rearick said he will be asking about Pinkerton's security plan and how it affects Auburn. Bill also said Pinkerton has declining enrollments but costs are increasing; Pinkerton is not decreasing their programming or staffing.

Adrian Newton said the November PTA meeting was a review of the successful fundraisers, including the most recent vendor fair.

Alan Villeneuve stated that all responses from Pinkerton to the Board's questions were met negatively and that after the most recent meeting of sending towns, Dr. Nevius condescendingly offered a 'one-time only' chance for board chairs to meet and discuss contract language with him.

Alan Villeneuve stated the budget will be reviewed by the budget committee on Thursday. He said all other town departments budgets have been reviewed but for Parks & Recreation.

Alan said the negotiations committee met for the first time with the IBEW to set ground rules.

OLD BUSINESS

2024/2025 School Budget

The board reviewed changes made to the budget since the last meeting. Cory Izbicki fielded some questions.

SRO Update

Bill Rearick stated that the attorney would not opine on having an armed citizen in the school building and that Primex said there is no legal protection in place in NH law to protect an individual other than police.

No action was taken by the Board.

NEW BUSINESS

PreK Program

Bill Rearick stated that there had been discussions with SNHU regarding using some of their space for a Pre-K program, but they declined. Lori Collins stated there is no question how valuable a Pre-K program would be, but expressed her concerns with already using 34 of 35 classrooms. She also said how an additional 24 kids would affect the nursing staff and that the playground is designed for grades 1-8.

Considerable discussion ensued on budget, programming, and enrollments. Lori Collins, Lindsay Murray and Tracy Griffenhagen would develop the program. Janice Baker and Adrian Newton felt that it was too soon for the Board to take action as this is the first time it has been before them.

Motion by Janice Baker, seconded by Derek Berger, to move forward with conducting an assessment for a Preschool program, without a reduction in the 2024/2025 budget, and the motion carried unanimously.

January 23, 2024-NH Primary Day

Motion by Jason Tyburski, seconded by Janice Baker, to amend the calendar for January 23, 2024 to be a professional development day, and the motion carried unanimously.

FINANCIAL

Expenditure Report

The expenditure report was in the packet for review.

Manifest Approval

Motion by Janice Baker, seconded by Derek Berger, to approve the manifest in the amount of \$949,016.64, and the motion carried unanimously.

Janice asked Bill Rearick if the district is in a good place financially, to which Bill stated because of unexpected increases in special education since last year's budget was created, it is possible he will be asking to expend money from the Special Education Trust Fund in April or May.

Janice Baker indicated that due to higher than expected special education expenditures this year, the Board should actively review expenses each month for the rest of the year to ensure we are not excessively squeezing other areas of the budget to make up for special education expenses-and to determine if funds from the trust fund will be needed.

Motion by Adrian Newton, seconded by Janice Baker, to approve the proposed operating budget in the amount of \$18,308,598, and the motion carried unanimously.

PUBLIC INPUT

No participation.

INFORMATION ITEMS

Enrollments

Next Agenda: School District's Moderator and Clerk in Attendance

At 8:15 p.m. motion by Derek Berger, seconded by Adrian Newton, to enter into a non-public session RSA 91-A:3 Section II k/l. A roll call vote was taken. With all in favor, the motion carried.

The Board re-entered their public session at 8:45 p.m.

Motion by Derek Berger, seconded by Adrian Newton, to seal the non-public minutes in perpetuity, and the motion carried unanimously.

Motion by Derek Berger, seconded by Adrian Newton, to have the Superintendent engage with an attorney over the Pinkerton contract language, and the motion carried unanimously.

ADJOURNMENT

Motion by Derek Berger, seconded by Janice Baker to adjourn the meeting at 8:45 p.m., and the motion carried unanimously.

The Auburn School Board's next regularly scheduled meeting will be held on Tuesday, January 9, 2024 at 6:00 p.m. in the Auburn Village School Media Center.

Respectfully submitted.

Rebecca SJ McCarthy
School Board Recording Secretary

New Hampshire School Administrative Unit #15

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William J. Rearick
Superintendent of Schools

Meghan Largy
Director of Curriculum, Instruction and Assessment

Cory Izbicki
Business Administrator

Auburn School Board Report

1/9/24

Pinkerton Meeting

I met with Dr. Powers on December 13th to review Pinkerton's Emergency Response Plan. As a result of our discussion, all my concerns and questions that had prior to the meeting have been addressed. We also discussed Pinkerton's initiative to review the feasibility of possibly changing the start times for students. I reiterated my concerns on how the plan could impact our students and their families who attend Pinkerton as well as the potential impact the change would have on the bus schedule for both Pinkerton and AVS.

Pre-K Program

This week I met with Lori and her administrative team to begin planning for the implementation of the Pre-K program for next year. Meg and Cory also attended the meeting. Initially, we were considering placing the program in Room 127. Lori and her team had met prior to vacation and discussed the possibility of finding another location to house the Pre-K program. We discussed the possibility of having the program located where the Occupational Therapy (OT) program is currently located and OT would be relocated to the teacher's room located on the second floor.

The advantages to this change would be that the program would be located on the first floor near the exit which leads out to the front of the school. Having the program on the first floor would also mean that the majority of children who will be ages 3-4 years old would not have to climb any stairs. Also, on the left as you exit the school there is a grassy area which could serve as location for an age appropriate playground. Scott is researching the cost of fencing and playground equipment.

We also discussed the need to develop a formal document which summarizes the purpose of the program. Information regarding the curriculum, class size, selection process for picking children who do not have IEP's (Identified Peers), a daily student schedule, and transportation. Lori and her administrative team, along with Meg will start to develop a draft by the end of the month.

Director of Curriculum, Instruction and Assessment Report

SAFE Grant Round 3

The New Hampshire Department of Education received \$21 million in requests for the third round of the SAFE grants program. The Public School Infrastructure Commission met on December 6th and approved \$9.7 million of SAFE grants, giving priority to schools that did not receive grants in rounds one or two. Auburn Village School's proposal is currently on the waitlist. Waitlisted projects will come off the list in rank order if funding becomes available.

Preschool Meeting

On January 2nd, Superintendent Rearick met with Dr. Collins, Jenn Bordis, Lindsay Murray, Cory Izbecki, Tracy Griffenhagen, Andrea Parker and myself to initiate the early planning stages for a preschool program. We have scheduled our subsequent meeting for January 30th.

Holiday Lunch

Dr. Collins and her administrative team organized a wonderful holiday lunch for AVS staff on December 23rd. I had the privilege of attending part of the event to extend my holiday wishes.

Work Study Practices

The committees have met several times to draft updated work study competencies, standards, and rubric. Staff feedback will be collected during PLC meetings and time will be dedicated to fine tuning rubrics on January 23rd. Once rubrics are finalized, the committees will develop a teacher toolkit to regularly integrate work study practices into instruction, offering students extensive opportunities to learn and practice these skills, with a planned launch date for the beginning of the 2024-2025 school year.

Professional Development

On January 3rd, I collaborated with Dr. Collins, Jenn Bordis, Lindsay Murray, and Jen Barnhill to prepare for our January 23rd professional development where teachers will spend time reviewing the strategic plan's goals, discussing key elements and exploring methods for ensuring sustainability. Additionally, time will be devoted to project based learning and refining rubrics for the revised work study competencies.

Curriculum Review

On January 24th, the middle school science team will begin a formalized curriculum review process. As part of this process, we will work collaboratively to engage in a critical examination of our curriculum and materials, articulate strengths and areas for improvement, and identify specific actions to enhance teaching and learning for all learners.

Respectfully Submitted,




Meg Largy

Meg Largy




Director of Curriculum, Instruction and Assessment




Students prepared for their future

Status	Goal	Details
	Build awareness of this focus area and goal and engage teachers in the planning process in order to build awareness, understanding and support	<p>September</p> <ul style="list-style-type: none"> Overview presented to staff. Vending machine challenges began. <p>December</p> <ul style="list-style-type: none"> Admin met to discuss and plan for this goal <p>January (planned)</p> <ul style="list-style-type: none"> Participants will review the strategic plan's goals, discuss key elements and explore methods for ensuring sustainability as part of the professional development day
	Provide authentic and real-world learning in targeted classrooms through project-based learning activities focused on relevant, real-life world or community-based issues	<p>September</p> <ul style="list-style-type: none"> Teachers discussed current projects completed <p>January (planned)</p> <ul style="list-style-type: none"> Admin will engage in planning meeting with NHLI PBL activity incorporated into professional development day <p>March (planned)</p> <ul style="list-style-type: none"> In-service day with NHLI
	Align Work Study Practices with Competencies and Skills of a Learner	<p>November</p> <ul style="list-style-type: none"> Committees formed (elementary and middle) <p>December</p> <ul style="list-style-type: none"> Standards finalized, performance criteria rubrics and toolkit in progress <p>January (planned)</p> <ul style="list-style-type: none"> Admin will provide staff with an update / collect feedback during PLC Staff will define clear and specific performance indicators for assessing each work study practice standard during professional development day


Curious and Motivated Students

Status	Goal	Details
	Explore the expansion of Unified Arts through the addition of new classes or expanded existing classes	<p>December</p> <ul style="list-style-type: none"> Math Coordinator created a list of UA offerings at area middle schools
	Explore preschool needs and solutions aligned with the purpose, beliefs, and competencies & skills outlined in this strategic plan	<p>June</p> <ul style="list-style-type: none"> Administration began researching <p>September</p> <ul style="list-style-type: none"> Presented to the board that SNHU does not have space <p>November</p> <ul style="list-style-type: none"> Board discussed the feasibility of using a classroom at AVS <p>January</p> <ul style="list-style-type: none"> Admin met. Details will be finalized.
	Curriculum Review	<p>January (planned)</p> <ul style="list-style-type: none"> Curriculum review process of middle school science begins
	Establishment of a formalized curriculum review process	<p>January</p> <ul style="list-style-type: none"> Director of Curriculum, Instruction, and Assessment and Math Coordinator finalized

Amplified Learning Everywhere

Status	Goal	Details
	Create a home-school compact that outlines expectations and responsibilities of students, parents, and the school to maximize student learning & growth	August / September <ul style="list-style-type: none"> Aministrative team crafted a home-school compact, which was distributed to families following grade-level presentations.
	Review student, parent and school expectations and responsibilities with each classroom every trimester	September <ul style="list-style-type: none"> Assistant principals conducted presentations January and April (planned) Assistant principals will conduct additional presentations
	Sponsor English and math nights and other programs to provide parents with tools to support learning at home and elsewhere	October <ul style="list-style-type: none"> ELA and math information night hosted for parents February (planned) Family Math Night (date TBD)
	Develop an innovation program to evaluate and fund proposals for new clubs & activities	November <ul style="list-style-type: none"> Director of Curriculum, Instruction, and Assessment identified possible funding Robotics club approved through Title IV Application for Nature's Classroom submitted to NHEED to get outside grant
	Expand opportunities for field trips	PTA increased grant to \$15/student. Field trips for the 23-24: Stockbridge Theater, Palace Theater, Currier Art Museum, Lowell Mills, McAuliffe-Shepard Discovery Center, State House, Odiorne Point, and Adventurelore

Productive, Supportive, Fulfilling Work Experience

Status	Goal	Details
	Develop and implement a teacher mentoring program	August <ul style="list-style-type: none"> Mentors and mentees assigned Mentors and mentees have completed a first trimester meeting.
	Promote the benefits of working in Auburn to maximize talent acquisition and retention	A specific list of benefits of working in Auburn (including a supportive school board and administrative team), professional learning communities, common planning time, mentorship program, and staff recognition programs will be included in recruiting materials and interviews
	Develop staff recognition program , including but not limited to recognizing instructional excellence, innovation, and longevity	Administration collected the data of each staff member's start date. Staff that have been employed by the Auburn School District for over 20 years were recognized on August 29th. This milestone will continue to be acknowledged.
	Continuously assess the competitiveness of compensation and benefits	Administration has been exploring strategies to enhance competitiveness. November <ul style="list-style-type: none"> Non-Resident Student Enrollment for Children of Staff Members policy approved

Status	Goal	Details
	Develop mechanism to collect feedback from school staff, including surveys, facilitated discussions, etc. to inform continuous educational and operational improvement	The Math Coordinator is currently engaged in research and the creation of survey questions, which will be finalized by 24-25.
	Develop annual professional development plan informed by ideas & feedback from teachers, organized around strategic themes , considers cross-district opportunities, and offers opportunities for staff to lead topics & discussion	March (Planned) <ul style="list-style-type: none">• A survey will be distributed



Goal Complete



Update since last school board meeting



Auburn School District

Principal's Report

January 9, 2024

VII.A.

2023-2024 Enrollment

Grade	Enrollment	Teachers	Av.Class Sizes	
K	63	4	16	Kaake, Moynihan, Ahnen, Duquette
1	70	4	18	Prunier, Podbelski, Mullen, Chiesa
2	84	4	21	Dupont, Nusbaum, Smith, O'Toole
3	70	3	23	Pampel, Russell, Duffy
4	62	3	21	Boucher, Fortier, Royce
5	83	4	21	Vilandre, Strabone, Henderson, Dwyer
6	74	4	19	Roggenbuck, Villeneuve, Joaquin, Winter
7	80	4	20	Wasson, Poulin, Greene, Rankin
8	70	4	18	Paraskevas, Huston, Wheeler, Lavigne
Total	655	34		

UA Team:

Steve Tewksbury-Physical Education

Danika Ashness-Health Teacher

Andrea Johnston-Band Teacher

Melissa West-Art Teacher

Marissa Leary-.5 Art Teacher

Linda Reinelt-STEAM Teacher

Andrea O'Neil-Librarian

Sarah Kaufman-General Music Teacher

Jennifer Bordis - Math Coordinator

Lindsay Murray ES Assistant Principal

Jennifer Barnhill - MS Assistant Principal

Tracy Griffenhagen - Special Education Director

Events at AVS for January

Jan 9—School Board Meeting

Jan 10—PTA Reflection Awards Night

Jan 15—NO SCHOOL/Martin Luther King Day

Jan 16—PTA Meeting

Jan 18—PTA Bingo Night

Jan 23—PD Day

Jan 22—8th grade travels to Pinkerton-Elective Day

Jan 26—Spelling Bee Challenge (MS)

Fisher Cats Reading Challenge (ES)

Feb 2—NAEP Testing-4th Grade

AVS PTA

Our PTA is gearing up for the annual BINGO night to be held in the gymnasium on January 18th from 6pm-8pm.

Brave Rallies

For the December MS Brave Rally, the 6th grade team focused on spreading kindness, incorporating simple acts of kindness that we can all participate in to help spread joy on a daily basis. The Special Education team organized the December ES Brave Rally that closed out the day right before vacation! They focused on the theme of responsibility and demonstrated for students what responsibility looks like at school. They ended with a whole group freeze dance. Shout out to Kerrie Moynihan and Cheryl Kaaake for participating in EVERY yoga pose!

Necklace Game

The staff had a little fun before vacation by participating in the “necklace game”. After a rock paper scissors contest, the staff members with the most necklaces at the end of the day won gift bags. Congratulations to Chrissy Spain, Danika Ashness, and Vanessa Vilandre for winning the competition on 12/22! Thank you to all who played!



Staff Luncheon



The administrative staff treated the entire AVS workforce with a soup luncheon for the holidays.

We were able to distribute Dunkin Donuts gift cards to everyone (thank you to our school board chair) and \$20.00 Gift Cards to Tuckers (a promotion from the restaurant). We also did Secret Santa's and many of us participated and exchanged wonderful gifts.

A Christmas Carol

The 7th graders enjoyed a trip to the Palace Theatre in Manchester to attend the play, A Christmas Carol. This event has become an annual outing for the 7th graders and supports their unit on the play. Thank you to Mrs. Wasson for supporting this real-

world opportunity.

Report Cards

Grades closed on Friday, December 1st. Report Cards went home on December 15th via email to parents

Spelling Bee

We will be having a school-wide spelling bee at the January 26th Brave Rally. The process included classroom champions who moved to grade levels and then the four representatives from each level will compete in the final spelling bee.

Kelly Ayotte to Speak

On January 8, 2024, 10:30 am to 11 am Kelly Ayotte, accompanied by State Representative Jess Edwards (Auburn) will speak to our 7th and 8th graders in an assembly forum. She will speak about her previously held positions as well as the basic structure of the federal government. Lastly, she will discuss comparisons and contrasts between the Federal and State Governments. There will be a brief question and answer session.

Preschool

We have been busy creating a comprehensive plan for the preschool program. It will be completed by the end of January and brought to the board at the February meeting.

Gingerbread Houses and Cookies



The second grade did a wonderful STEM challenge while building their gingerbread houses. The second grade students put on their engineering hats and had to create a gingerbread house that could withstand an "earthquake". Students answered the question, "How can I engineer a gingerbread house that can stand on its own, even during an earthquake?"

First grade students designed and decorated gingerbread cookies. Thank you to Sarah Belanger for organizing this annual event.



Responsibility Meetings

Ms. Barnhill and Mrs. Murray are busy planning their Trimester Two Responsibility Meetings for all grade levels. They plan on sharing this information with students the last two weeks of January.

NAEP Testing

The National Assessment of Educational Progress (NAEP) provides important information about student achievement and learning experiences in various subjects. A sample of our fourth grade students will be tested on February 2nd in both math and language arts.



Snow Globe

Thank you to our art teachers, Melissa West and Marissa Leary for creating a snow globe that became a creative photo opportunity for many of our students and staff.



Adopt A Family Update

Thank you to everyone who contributed to the Adopt A Family fundraiser. We collected \$225 from AVS staff and \$2500 from the Massabesic Yacht Club. This year we were able to provide 9 families with a \$250 gift card to Hannaford and a gift for each child. Your contribution made a difference and brightened many families' holidays. We help families throughout the year, so if you notice a student/family has a need, please reach out to us. We will help in any way we can. Thank you to Melissa Prunier and Jane Gilon for spearheading this initiative.

Community Involvement Invitation

Community involvement in schools holds significant benefits for students. Students can get access to experts in the field instead of leafing through pages in a textbook. They can learn from the world around them, and see how their work impacts the community. It is a real level of empowerment for students. With that in mind, AVS has *three* opportunities for the community to participate in school activities.

Invention Convention

The first is our Invention Convention Program. Every 8th grade student will learn about the invention process by identifying a real-world problem and creating an invention to solve the problem. Invention categories may include: environmental, disability awareness, medical, and fun and leisure time. The special theme category for this year is “Creature Comforts.” Inventions will also be judged on their practicality, marketability, and uniqueness. Please note that there are no weapon inventions allowed at the AVS Invention Convention. If any community members would like to take part in the judging of this event on Tuesday, February 20th, please contact Lori Collins, School Principal at lcollins@sau15.net. Please keep in mind that judges will have to commit 3 hours from (8:30 am-11:30 am) to score the projects.

Wellness Fair

Our second opportunity is our biannual Wellness Fair for grades 4-8. Every other year we put together a Wellness Fair for students in grades 4-8. Vendors participate in this activity and historically have included organizations such as: Stonyfield Yogurt, a local dentist, vision providers, Karate/Tai Kwon Do, Safe Sports Network, EMS/CPR trainer, and Breathe NH.

We thought we would reach out to our community to see if there are parents, grandparents, aunts, Uncles, or friends who may have a business or be employed by an organization who might be interested in participating in this fair. The goal is to teach children about general health and wellness. The date will be Friday, April 12th. The time has not been decided yet, but typically about 4 hours in total during the school day. If you, or someone you know of might be interested, please contact Dr. Lori Collins, Principal at lcollins@sau15.net.

Earth Day

The third opportunity is our annual Earth Day celebration that is planned for May 9th from 9 am until noon with a rain date of May 17th. In the past community members have made and served healthy smoothies, provided Zumba, and showcased their mini horses and ducks! Are you an environmental engineer, beekeeper or a composter? We are looking for Auburn Community members to showcase any environmentally friendly hobbies, careers or crafts!

If you have any suggestions or would like to volunteer to head up a “center” please contact Lori Collins at lcollins@sau15.net.

School Board Report
January 2024

Special Education Pre-School

19 identified students

1 in referral

(7 students as of 11/2022)

Special Education K - 8 AVS

70 identified students

Special Education 9 - 12 Pinkerton

29 identified students

2 - ACT Program

2 - PASSES

1 - NECC

24- Resource

Out-of-District Pre-School

7 students

Out-of-District K - 8

3 students

Out-of-District 9 - 12

6 students

Students in Referral for Special Education Testing (Pre-K - 12)

a/o 1/4/2024

8 Students

Math Coordinator Board Report

Meeting: January 9, 2024

Work-Study Practices: The Elementary teachers' committee has completed their work on the rubrics for K-2 and 3-4. The middle school teachers' committee will be meeting on January 10th to finish the 5-6 and 7-8 rubrics. Once these rubrics have been completed, they will be presented to all of the teachers on January 18th during grade level professional learning communities (PLCs). The Director of Curriculum, Instruction and Assessment and I will present the process of developing these rubrics, their alignment to the strategic plan, and introduce the rubrics. Teachers will work with their grade levels on the January 23rd professional development day to determine at each level what specific behaviors should be demonstrated to meet each standard and describe opportunities for students to learn and practice the skills outlined in the strategic plan. These ideas will then be taken back to the committees to create a toolkit of activities, read alouds, and lessons for each work study practice. The definitions are directly from the strategic plan and the standards were created using established criteria from New Hampshire Learning Institute (NHLI), Center for Responsive Schools, and teacher input.

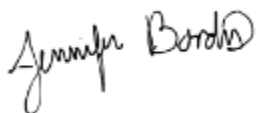
January 23 Professional Development Planning: The administration team met with the Director of Curriculum, Instruction, and Assessment to plan the virtual professional development day. Teachers will be working with their grade level or content area (Unified Arts) teams to discuss the work study practices rubrics described above, spend time reading and discussing the strategic plan and implementation timeline, and participate in an activity about project based learning as preparation for the March 12 professional development day with NHLI. There will also be some time for teams to collaborate together on their own initiatives.

Invention Convention Planning: I have been working with the middle school administration and eighth grade teacher to plan for the Invention Convention on Tuesday, February 20th. This year winning students will be eligible to participate in the statewide convention at UNH. Be on the lookout for an invitation to judge!

Responsibility: We are focused on Taking Responsibility for our book vending machine tokens for January and February. Students who are "caught" taking responsibility for themselves and their actions will be acknowledged.

Professional Development: In March, I will survey teachers about their professional development wants and needs. Along with the other curriculum coordinators in the SAU, we will use that information to plan for summer professional learning opportunities.

Respectfully submitted,



Jennifer Bordis, Math Coordinator

Auburn Village School Work Study Practice Competencies

Competency	Definition	Standards
Perseverance	The ability to feel confident and motivated to apply yourself to achieve something difficult despite failures or opposition.	P.1 Persists through complex, challenging events P.2 Sets and pursues long-term goals P.3 Self monitors, adapts and adjusts
Critical Thinking	The ability to think creatively and solve familiar and unfamiliar problems with new ideas and innovative solutions. Reflect and acknowledge multiple perspectives and points of view to understand the changing world.	CT.1 Thinks critically to come up with new ideas or solutions CT.2 Takes risks socially and academically CT.3 Considers alternate ideas and approaches
Empathy	The ability to share and understand the emotions and feelings of others and show compassion.	E.1 Recognizes and shows compassion for others' feelings and perspectives E.2 Respects differences E.3 Aware of the impact of one's actions on others
Collaboration	The ability to communicate effectively with those you agree and disagree with in a clear and respectful manner to reach a common goal.	C.1 Works with others toward a common goal C.2 Cooperates and participates as a respectful member of the group C.3 Listens and shares ideas
Responsibility	The ability to take ownership over your own choices and actions and be an accountable member of the community.	R. 1 Holds oneself accountable R. 2 Demonstrates social, civic and digital responsibility R. 3 Takes care of property
Integrity	The ability to be courageous, honest, and respectful in everything you do. Show respect for self and others.	I.1 Shows openness and honesty I.2 Puts forth best effort I.3 Shows respect for self and others

VII.A.

Auburn Village School

Monthly Report – December 2023

General Maintenance Activities

General Item

December Break – Several maintenance & custodial items were completed over the short break. Recycling dumpster was delivered and we are working on completing emptying of storage containers.

Electrical – (COMPLETED) Cafeteria Lighting corrections were needed due to high amperage exceeding 80% of a lighting controller.

Custodial Support – Contracted support staff continues. No applicants applying for the positions.

Work request completed - WO's = 27 PM's = 41

Maintenance staff continue to support all scheduled events as required, Holiday Vendor Fair, Polar Express Movie Night, Misc events, etc.

Fire/Life Safety/Security

Lock Down Drill was completed, several work requests received following drill, will be completed.

Kitchen Hood Six Month Inspections was completed in December.

Emergency management meeting was attended.

Monthly Fire Pump & Weekly Generator testing completed.

The following monthly/weekly task were completed, fire extinguishers, and Generator ATS load transfer

Project's

Scoreboard – Electrical conduits are in place for current location of Scoreboard. Waiting to schedule installation with vendor.

Dry system piping system flushing will be scheduled, ASAP. That failed the past Annual inspection. **(On-going)**

AUGUST					3
M	T	W	T	F	
PD	PD	28	29	30	

SEPTEMBER					19
M	T	W	T	F	
H	3	4	5	6	
9	10	11	12	13	
16	17	18	19	20	
23	24	25	26	PD	
30					

OCTOBER					22
M	T	W	T	F	
	1	2	3	4	
7	8	9	10	11	
H	15	16	17	18	
21	22	23*	24	25	
28	29	30	31		

NOVEMBER					16
M	T	W	T	F	
				1	
PTC	X	6	7	8	
H	12	13	14	15	
18	19	20	21	22	
25	26	27*	H	H	

DECEMBER					15
M	T	W	T	F	
2	3	4	5	6	
9	10	11	12	13	
16	17	18	19	20	
V	V	V	V	V	
V	V				

JANUARY					21
M	T	W	T	F	
		V	2	3	
6	7	8	9	10	
13	14	15*	16	17	
H	21	22	23	24	
27	28	29	30	31	

FEBRUARY					15
M	T	W	T	F	
3	4	5	6	7	
10	11	12*	13	14	
19	18	19	20	21	
V	V	V	V	V	

MARCH					20
M	T	W	T	F	
3	4	5	6	7	
10	PD	12	13	14	
17	18	19	20	21	
24	25	26	27	28	
31					

APRIL					18
M	T	W	T	F	
	1	2	3	4	
7	8	PTC	10	11	
14	15	16	17	18	
21	22	23	24	25	
V	V	V			

MAY					19
M	T	W	T	F	
			V	V	
5	6	7	8	9	
12	13	14*	15	16	
19	20	21	22	23	
H	27	28	29	30	

JUNE					12
M	T	W	T	F	
2	3	4	5	6	
9	10	11	12	13	
16	17*				

August 26-27
 August 28
 September 2
 September 27
 October 14
 November 4
 November 5
 November 11
 November 27
 November 28-29
 December 23 - January 1
 January 20
 February 24 - 28 - March 1
 March 11
 April 9
 April 28 - May 2
 May 26
 June 17

Professional Development
 First Day of School
 Labor Day
 Professional Development
 Columbus Day (Observed)
 Parent/Teacher Conferences
 No School-Election
 Veteran's Day
 *Early Release
 Thanksgiving Break
 Winter Vacation
 Martin Luther King Jr. Day
 February Vacation
 Professional Development
 Parent/Teacher Conferences
 April Vacation
 Memorial Day
 Last Scheduled Day *Early Release

School Hours

Middle School 7:50 a.m. - 2:30 p.m.
 Elementary School 8:50 a.m. - 3:25 p.m.

*Early Release Times:

Middle School: 12:00 p.m.
 Elementary School: 1:00 p.m.

H: Holiday

V: Vacation

PD: Professional Development (No School for Students)

PTC: Parent/Teacher Conferences (No School for Students)

Early Release/Professional Development Days:

10/23/24, 1/15/24, 2/12/24, 5/14/24

IX.B.

**AUBURN SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

**TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN
OF AUBURN, NEW HAMPSHIRE, QUALIFIED TO VOTE IN THE
DISTRICT AFFAIRS:**

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the Auburn Village School, 11 Eaton Hill Road, in said District, on the 3rd day of February 2024 at 9 a.m. The School District Deliberative Session #1 shall consist of explanation, discussion, and debate of warrant article number 2. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 2 shall be conducted by official ballot to be held in conjunction with Town voting on the 12th day of March 2024. Polls will be open from 7:00 a.m. to 7:00 p.m. at the Auburn Village School.

- (1) To choose the following school district officers:
 - a) Two School Board Members 3-year term
- (2) Shall the Auburn School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$18,281,598? Should this article be defeated, the default budget shall be \$18,117,489 which is the same as last year, with certain adjustments required by previous action of the Auburn School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Estimated tax rate impact is \$.54

Given under our hands and seal at said Auburn, New Hampshire, this ____ day of January, 2024.

SCHOOL BOARD OF AUBURN, NEW HAMPSHIRE

Alan Villeneuve, Chair

Janice Baker, Vice Chair

Derek Berger

Jason Tyburski

Adrian Newton

A True copy of the Auburn School District Warrant – Attest

I/We certify and attest that on the _____ day of _____, 20____, a true and attested copy of the Auburn School District Warrant was posted at the Auburn Town Hall, Post Office and Auburn Village School in Rockingham County.

Alan Villeneuve, Chair

Janice Baker, Vice Chair

Derek Berger

Jason Tyburski

Adrian Newton

Auburn Policy - FIRST READING			X.A.
		2nd Board Reading Date:	2/13/2024
		1st Board Reading Date:	1/9/2024
		Committee Meeting Date:	12/11/2023
CURRENT CODE	POLICY TITLE/CATEGORY		
JKAA	Use of Child Restraints and Seclusion	Drummond Woodsum Rewrite	
JKAA-R	Use of Child Restraints-Procedure	Drummond Woodsum Rewrite	
BEDG	Minutes	Changes in law regarding sealed minutes	
EBCC	Bomb Threats False Alarms, Bomb, Active Shooter, and Other Such Threats	Re-titled and substantially revised to include additional threats as well as false alarms	
JH	Attendance, Absenteeism and Truancy	AVS Admin suggested changes	
GCCBC	FMLA	Language changes regarding school districts	
GBGA	Staff Health	Board sent back to committee on 11-14-23. Committee needs guidance from Board.	

**AUBURN SCHOOL DISTRICT
USE OF CHILD RESTRAINT AND SECLUSION**

The Auburn School District hereby authorizes school officials to use restraint to ensure the immediate physical safety of persons when there is a substantial and imminent risk of serious bodily harm to the child or others, and then only when other interventions have failed or have been deemed inappropriate, and in a manner consistent with state law and regulations.

The Superintendent of Schools shall develop procedures for the use of child restraint and seclusion.

For purpose of this policy and any accompanying procedures, the term "restraint" means any bodily physical restriction, mechanical devices, or any device that immobilizes a person or restricts the freedom of movement of the torso, head, arms, or legs. It includes mechanical restraints, physical restraints, and medication restraint used to control behavior in an emergency or any involuntary medication.

Restraint shall not include the following:

- (1) A brief touching or holding to calm, comfort, encourage, or guide a child, so long as there is no limitation on the child's freedom of movement.
- (2) The temporary holding of the hand, wrist, arm, shoulder, or back for the purpose of inducing a child to stand, if necessary, and then walk to a safe location, so long as the child is in an upright position and moving toward a safe location.
- (3) Physical devices, such as orthopedically prescribed appliances, surgical dressings and bandages and supportive body bands, or other physical holding when necessary for routine medical treatment purposes, or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling out of bed, or to permit a child to participate in activities without the risk of physical harm.
- (4) The use of seat belts, safety belts, or similar passenger restraints during transportation of a child in a motor vehicle.
- (5) The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of such force which he or she reasonably believes to be necessary for such purpose and the actor does not immobilize a child or restrict the freedom of movement of the torso, head, arms, or legs of any child.

School staff shall not use physical restraint, **including prone restraint**, except to ensure the immediate physical safety of person when there is a substantial and imminent risk of serious bodily harm to the child or others.

For purpose of this policy and any accompanying procedures, the term "seclusion" means the involuntary ~~confinement placement~~ of a child alone in a ~~any room or area place where no other person is present and~~ from which the child is unable to exit, either due to physical manipulation by a person, lock, or other mechanical device or barrier, ~~or from which the child reasonably believes they are not free to leave; or, the involuntary confinement of a child to a room or area, separate from their peers, with one or more adults who are using their physical presence to prevent egress.~~

Seclusion shall not include:

- (1) The voluntary separation of a child from a stressful environment for the purpose of allowing the child to regain self-control, when such separation is to an area which a child is able to leave.

~~(1)(2) The involuntary confinement of a child to a room or an area with an adult who is actively engaging in a therapeutic intervention; or~~

- (2) Circumstances in which there is no physical barrier ~~between the child and any other person or~~ the child is physically able to leave ~~the place~~.

A circumstance may be considered seclusion even if a window or other device for visual observation is present, if the other elements of this definition are satisfied.

School staff shall not use seclusion except when a child's behavior poses a substantial and imminent risk of physical harm **to the child or others. Seclusion shall never be used explicitly or implicitly as punishment or discipline for the behavior of a child. If seclusion is used, school staff must designate a co-regulator to monitor the child and develop a plan to help the child manage their state of regulation and their return to a less restrictive setting.**

School officials shall not use or threaten to use any dangerous restraint techniques or containment, any inappropriate aversive behavioral interventions, any medication restraints, or any mechanical restraints except as permitted for transporting students.

Physical restraint or seclusion shall be used only by trained personnel and only after other approaches to the control of behavior have been attempted and been unsuccessful or are reasonably believed to be unlikely to succeed based on the student's past history.

After the first incident of restraint or seclusion in a school year for students identified under special education or Section 504, the District shall hold an IEP or 504 meeting to review the student's IEP or 504 plan and make such adjustments as are indicated to eliminate or reduce the future use of restraint or seclusion.

Parents may request a 504 or IEP team meeting after any restraint or seclusion incident and that request must be granted "if there have been multiple instances of restraint or seclusion since the last review."

Any employee who has reason to believe that another employee has engaged in conduct that violates RSA 126-U (NH Restraint and Seclusion Law) and also believes or suspects that such violation constitutes misconduct, shall report the conduct to the Superintendent or designee within 24 hours.

Any employee who has reason to believe that another employee has engaged in conduct that violates RSA 126-U (NH Restraint and Seclusion Law) and also believes or suspects that such violation constitutes abuse or neglect, shall report the conduct to the Superintendent or designee, as well as the Department of Human Services and the Department of Education's Bureau of Credentialing.

In the event of a physical restraint, seclusion, or intentional physical contact with students who are actively combative, assaultive, or self injurious, school officials shall comply with all state-mandated notification and record keeping requirements.

Reference: JKAA-R – Procedures on Use of Child Restraint and Seclusion

Legal References:

RSA 126-U:1 to 1 **4 Ed 1200-1203 Ed 510**

Adopted: November 9, 2010

Revised: June 9, 2015

AUBURN SCHOOL DISTRICT
PROCEDURES ON USE OF CHILD RESTRAINT AND SECLUSION

The Auburn School District hereby establishes the following procedures to describe how and in what circumstances restraint or seclusion is used in this District. The procedures are adopted for the purpose of meeting the District's obligations under state law governing the use of restraints and seclusion. The procedures shall be interpreted in a manner consistent with state law and regulations.

I. Definitions.

Restraint. Any bodily physical restriction, mechanical devices, or any device that immobilizes a person or restricts the freedom of movement of the torso, head, arms, or legs. It includes mechanical restraints, physical restraints, and medication restraint used to control behavior in an emergency or any involuntary medication.

Restraint shall not include the following:

- (1) A brief touching or holding to calm, comfort, encourage, or guide a child, so long as there is no limitation on the child's freedom of movement.
- (2) The temporary holding of the hand, wrist, arm, shoulder, or back for the purpose of inducing a child to stand, if necessary, and then walk to a safe location, so long as the child is in an upright position and moving toward a safe location.
- (3) Physical devices, such as orthopedically prescribed appliances, surgical dressings and bandages and supportive body bands, or other physical holding when necessary for routine medical treatment purposes, or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling out of bed, or to permit a child to participate in activities without the risk of physical harm.
- (4) The use of seat belts, safety belts, or similar passenger restraints during transportation of a child in a motor vehicle.
- (5) The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of such force which he or she reasonably believes to be necessary for such purpose and the actor does not immobilize a child or restrict the freedom of movement of the torso, head, arms, or legs of any child.

The five interventions listed immediately above are not considered "restraint" under these procedures, are not barred or restricted by these procedures, and are not subject to the training or notification requirements that otherwise apply to permissible restraints addressed herein.

Medication Restraint. When a child is given medication involuntarily for the purpose of immediate control of the child's behavior.

Mechanical Restraint. When a physical device or devices are used to restrict the movement of a child or the movement or normal function of a portion of his or her body.

Physical restraint. When a manual method is used to restrict a child's freedom of movement or normal access to his or her body.

Dangerous Restraint Techniques.

- a. Any technique that:
 - (1) Obstructs a child's respiratory airway or impairs the child's breathing or respiratory capacity or restricts the movement required for normal breathing;
 - (2) Places pressure or weight on, or causes the compression of, the chest, lungs, sternum, diaphragm, back or abdomen of a child;
 - (3) Obstructs the circulation of blood;
 - (4) Involves pushing on or into the child's mouth, nose, eyes, or any part of the face or involves covering the face, or body with anything, including soft objects such as pillows, blankets, or wash clothes, or
 - (5) Endangers a child's life or significantly exacerbates a child's medical condition.
- b. Intentional infliction of pain, including the use of pain inducement to obtain compliance.
- c. The intentional release of noxious, toxic, caustic, or otherwise unpleasant substances near the child for the purpose of controlling or modifying the behavior of or punishing the child.
- d. Any technique that subjects the child to ridicule, humiliation, or emotional trauma.

Seclusion. The involuntary placement of a child alone in a place where no other person is present and from which the particular child is unable to exit, either due to physical manipulation by a person, lock, or other mechanical device or barrier.

Seclusion does not include:

- (1) the voluntary separation of a child from a stressful environment for the purpose of allowing the child to regain self-control, when such separation is to an area which a child is able to leave;
- (2) Circumstances in which there is no physical barrier between the child and any other person or the child is physically able to leave the place.

II. Use of Restraint

1. Restraint as defined in these procedures shall be used only to ensure the immediate physical safety of persons when there is a substantial and imminent risk of serious bodily harm to others.

2. Restraint as defined in these procedures shall only be used by trained personnel and with extreme caution. It should be used only after all other interventions have failed or appear unlikely to succeed based on the student's past history.
3. Use of restraint as defined in these procedures shall be limited to physical restraint. School officials shall not use or threaten to use any dangerous restraint techniques, any inappropriate aversive behavioral interventions, any medication restraints, or any mechanical restraints except as permitted for transporting students.

III. *Use of Seclusion*

1. Seclusion may only be used when a child's behavior poses a substantial and imminent risk of physical harm to the child or to others, and may only continue until that danger has dissipated.
2. Seclusion shall only be used by trained personnel after other approaches to the control of behavior have been attempted and been unsuccessful, or are reasonably concluded to be unlikely to succeed based on the history of actual attempts to control the behavior of a particular child.
3. Each use of seclusion shall be directly and continuously visually and auditorially monitored by a person trained in the safe use of seclusion.

IV. *Prohibited Use of Restraint or Seclusion*

1. School officials shall not use or threaten to use restraint or seclusion as punishment or discipline for the behavior of child.
2. School officials shall not use or threaten to use medication restraint.
3. School officials shall not use or threaten to use mechanical restraint, except its use is permitted in the transportation of children, as outlined under these procedures.
4. School officials shall not use or threaten to use dangerous restraint techniques, as defined in these procedures.
5. Seclusion shall only be used by trained personnel after other approaches to the control of behavior have been attempted and been unsuccessful, or are reasonably concluded to be unlikely to succeed based on the history of actual attempts to control the behavior of a particular child.
6. Seclusion shall not be used in a manner that that unnecessarily subjects the child to the risk of ridicule, humiliation, or emotional or physical harm.

V. *Authorization and Monitoring of Extended Restraint & Length of Restraint*

When restraint may permissibly be used on a child, school officials must comply with the following procedures:

1. Restraint shall not be imposed for longer than is necessary to protect the child or others from the substantial and imminent risk of serious bodily harm;
2. Children in restraint shall be continuously and directly observed by personnel trained in the safe use of restraint;
3. No period of restraint shall exceed 15 minutes. If restraint is to exceed this time, approval of the Principal or supervisory employee designated by the Principal to provide such approval is required.
4. No period of restraint shall exceed 30 minutes unless a face-to-face assessment of the mental, emotional and physical well-being of the child is conducted by the Principal or supervisory employee designated by the Principal who is trained to conduct such assessments. The assessment must include a determination of whether the restraint is being conducted safely and for a proper purpose. These assessments must be repeated at least every 30 minutes during the period of restraint and documented in writing pursuant to the notification requirements set forth below.

VI. *Restriction of Use of Mechanical Restraints during Transport of Children.*

1. Mechanical restraints during the transportation of children are prohibited unless the child's circumstances dictate the use of such methods. In any event when a child is transported using mechanical restraints, the Principal shall document in writing the reasons for the use of mechanical restraint. This documentation shall be treated as notification of restraint as discussed in paragraph VI, below.
2. Whenever a child is transported to a location outside a school, the Principal shall ensure that all reasonable measures consistent with public safety are taken to transport and/or escort the child. Such measures should:
 - a. Prevent physical and psychological trauma,
 - b. Respect the child's privacy, and
 - c. Represent the least restrictive means necessary for the safety of the child.

VII. *Room Conditions for a Seclusion Area*

When permitted by this chapter, seclusion may only be imposed in rooms which:

- (a) Are of a size which is appropriate for the chronological and developmental age, size, and behavior of the children placed in them.

(b) Have a ceiling height that is comparable to the ceiling height of the other rooms in the building in which they are located.

(c) Are equipped with heating, cooling, ventilation, and lighting systems that are comparable to the systems that are in use in the other rooms of the building in which they are located.

(d) Are free of any object that poses a danger to the children being placed in the rooms.

(e) Have doors which are either not equipped with locks, or are equipped with devices that automatically disengage the lock in case of an emergency. For the purposes of this subparagraph, an “emergency” includes, but is not limited to:

(1) The need to provide direct and immediate medical attention to a child;

(2) Fire;

(3) The need to remove a child to a safe location during a building lockdown; or

(4) Other critical situations that may require immediate removal of a child from seclusion to a safe location.

(f) Are equipped with unbreakable observation windows or equivalent devices to allow the safe, direct, and uninterrupted observation of every part of the room.

VIII. Notice and Record Keeping Requirements

1. Unless prohibited by a court order, a school official shall verbally notify the parent or guardian and guardian ad litem of a restraint or seclusion no later than the time of the return of the child to the parent or guardian on that same day, or the end of the business day, which ever is earlier. Notice shall be made in a manner calculated to provide actual notice of the incident at the earliest practicable time.
2. A school employee who uses restraint or seclusion shall submit a written report to the building principal or the principal’s designee within 5 business days after that intervention. If the school employee is not available to submit such a report, the employee’s supervisor shall submit such a report within the same time frame. If the principal uses restraint or seclusion, he/or she shall submit a written report to the Superintendent, or his/her designee, within 5 business days. Any report addressed in this section shall contain the following information:
 - a. The date, time and duration of the restraint or seclusion;
 - b. A description of the actions of the child before, during, and after the occurrence; a description of any other relevant events preceding the use of restraint or seclusion, including the justification for initiating the restraint or seclusion;

- c. The names of the persons involved in the occurrence;
 - d. A description of the actions of the school employees involved before, during, and after the occurrence;
 - e. A description of any interventions used prior to the restraint or seclusion;
 - f. A description of the seclusion or restraint used, including any hold used and the reason the hold was necessary;
 - g. A description of any injuries sustained by, and any medical care administered to, the child, employees, or others before, during, or after the use of restraint or seclusion;
 - h. A description of any property damage associated with the occurrence;
 - i. A description of actions taken to address the emotional needs of the child during and following the incident;
 - j. A description of future actions to be taken to control the child's problem behaviors;
 - k. The name and position of the employee completing the notification; and
 - l. The anticipated date of the final report.
3. Unless prohibited by court order, the Principal or other designee shall, within 2 business days of receipt of the written report described above, send or transmit by first class mail or electronic transmission to the child's parent or guardian and guardian ad litem the information contained in that written report. Within the same time frame, the Principal shall also forward any such report to the Superintendent for retention in that office.
 4. Each written report referenced in this section shall be retained by the school and shall be made available for periodic, regular review consistent with any rules that may be adopted by the state board of education for that purpose.

IX. *Serious Injury or Death during Incidents of Restraint or Seclusion.*

1. In cases involving serious injury or death to a child subject to restraint or seclusion, the school district shall, in addition to the notification requirements above, notify the commissioner of the department of education, the attorney general, and the state's federally designated protection and advocacy agency for individuals with disabilities. Such notice shall include a copy of the written report referenced in Section VIII above.
2. "Serious injury" means any harm to the body which requires hospitalization or results in the fracture of any bone, non-superficial lacerations, injury to any internal organ, second or third-degree burns, or any severe, permanent, or protracted loss of or impairment to the health or function of any part of the body.

X. *Team Meeting Requirements*

1. After the first incident of restraint or seclusion in a school year for students identified under special education or Section 504, the District shall hold an IEP or 504 meeting to review the student's IEP or 504 plan and make such adjustments as are indicated to eliminate or reduce the future use of restraint or seclusion.

2. Parents may request a 504 or IEP team meeting after any restraint or seclusion incident and that request must be granted “if there have been multiple instances of restraint or seclusion since the last review.”

XI. Notice and Records of Intentional Physical Contact

1. If a school employee has intentional physical contact with a child which is in response to a child’s aggression, misconduct, or disruptive behavior, a school representative shall make reasonable efforts to promptly notify the child’s parent or guardian.
2. Such notification shall be no later than the time of the child’s return to the parent or guardian on that same day, or the end of the business day, whichever is earlier. Notification shall be made in a manner to give the parent or guardian actual notice of the incident at the earliest practicable time.
3. Within 5 business days of the incident of “intentional physical contact with a child which is in response to a child’s aggression, misconduct, or disruptive behavior,” the school shall prepare a written description of the incident. This description shall include:
 - a) Date and time of the incident;
 - b) Brief description of the actions of the child before, during and after the occurrence;
 - c) Names of the persons involved in the occurrence;
 - d) Brief description of the actions of the school employees involved before, during and after the occurrence; and
 - e) A description of any injuries sustained by, and any medical care administered to, the child, employees, or others before, during or after the incident.
4. If an incident of intentional physical contact amounts to a physical restraint as set forth earlier in these procedures, the school shall meet the notification and record requirements that apply to physical restraint, rather than the requirements that apply to incidents of “intentional physical contact.”
5. The notification and record-keeping duties for an incident of intentional physical contact do not apply in the following circumstances:
 - a) When a child is escorted from an area by way of holding of the hand, wrist, arm, shoulder, or back to induce the child to walk to a safe location -- unless the child is actively combative, assaultive, or self injurious while being escorted, and then these requirements do apply.
 - b) When actions are taken such as separating children from each other, or inducing a child to stand, or otherwise physically preparing a child to be escorted.
 - c) When the contact with the child is incidental or minor, such as for the purpose of gaining a misbehaving child’s attention – except that blocking of a blow, forcible release from a grasp, or other significant and intentional physical contact with a disruptive or assaultive child shall be subject to the requirement.

XII. Department of Education Review

1. A parent may file a complaint with the New Hampshire Department of Education regarding the improper use of restraint or seclusion. Resolution of any such complaint should occur within 30 days, with extensions only for good cause.
2. Investigation of any such complaint shall include appropriate remedial measures to address physical and other injuries, protect against retaliation, and reduce the incidence of violations of state standards on restraint and seclusion.

XIII. Civil or Criminal Liability

Nothing in the District's Policy or Procedures on the Use of Child Restraint should be understood in any way to undercut the protections from civil and criminal liability provided to school officials for the use of force against a minor, consistent with state law found at RSA 627:1, 4, and 6.

Adopted: June 9, 2015

Legal Reference:

RSA 126-U:1 to 13 (2014);
RSA 627:1, 4, 6

INCIDENT REPORT – INTENTIONAL PHYSICAL CONTACT

Student: _____ Date of Incident: _____

School/Program: _____ Grade: _____

Student has: _____ IEP _____ 504 Plan _____ Behavior Plan

Time: _____ Location: _____

Person Completing Report: _____ Title: _____

Individuals Involved:

_____ Title: _____

_____ Title: _____

_____ Title: _____

1. Description of the student's behavior before, during, and after the incident.

2. Description of the actions of the school staff before, during, and after the incident:

3. Description of any injuries to the student, staff, or others. Description of any medical care administered to the student or others.

Signature of Person Completing Report: _____ Report Date: _____

INCIDENT REPORT – PHYSICAL RESTRAINT/SECLUSION

Student: _____ Date of Incident: _____

School/Program: _____ Grade: _____

Student has: _____ IEP _____ 504 Plan _____ Behavior Plan

Incident Involves: _____ Restraint(s) _____ Seclusion(s) _____ Both Restraint(s) and Seclusion(s)

Beginning Time of Each Restraint/Seclusion: _____

Ending Time of Each Restraint/Seclusion _____

Location: _____

Person Completing Report: _____ Title: _____

Staff Involved in Restraint/Seclusion:

_____ Title: _____

_____ Title: _____

_____ Title: _____

Others Involved/Observers:

_____ Title: _____

_____ Title: _____

1. Description of the activity the student was engaged in immediately preceding the restraint/seclusion:

2. Description of the student's behavior(s) that prompted the restraint/seclusion, including the justification for initiating the use of the restraint/seclusion:

3. Description of each restraint/seclusion used, including the restraint hold(s) used and the reason the hold was necessary:

4. Description of the student's behavior before, during, and after the restraint/seclusion:

5. Description of the actions of the school staff before, during, and after the restraint/seclusion:

6. Description of the interventions utilized prior to the restraint/seclusion and the student's response(s):

7. Description of any injuries to the student, staff, or others. Description of any medical care administered to the student or others. Attach any injury reports that were necessitated by the restraint/seclusion.

8. Description of any property damage associated with the incident:

9. Description of the actions taken to address the emotional needs of the student during and following the incident:

10. Description of any future actions to be taken with respect to the student's behaviors:

11. Anticipated Date of Final Report to Parents: _____

Signature of Person Completing Report: _____ **Report Date:** _____

**AUBURN SCHOOL DISTRICT
MINUTES**

Under RSA 91-A, the school board, and each of the school board's committees (whether standing or ad hoc, or whether deemed a sub-committee or an advisory committees) is required to keep minutes for every "meeting" as defined under 91-A:2, I. As used below, "Board" shall mean and include the district school board, and each such board committee.

The Board will keep a record of the actions taken at Board meetings in the form of minutes. At a minimum, all minutes, public and non-public, shall include:

- 1) the names of members participating,
- 2) persons appearing before the School Board (any persons other than board members who address the board or speak at the meeting;
- 3) a brief description of each subject matter discussed;
- 4) identification of each member who made a first or second of any motion;
- 5) a record of all final decisions;
- 6) When a recorded roll call vote on a motion is required by law or called for by the Chair (or other presiding officer), a record of how each board member voted on the motion; and
- 7) In the event a board member objects to the subject matter of discussion, that objection will be reflected in the minutes.

Copies of the draft minutes of a meeting will be sent to the members of the Board before the meeting at which they are to be approved. The preceding sentence, however, shall not apply to minutes of non-public sessions when the Board has sealed such minutes by a recorded roll call vote taken in public session with 2/3 of the board members present supporting the motion. Drafts of non-public minutes will be provided to the Board either at the conclusion of the non-public session and may be approved at the time - prior to any vote to seal, or if sealed, provided to Board at the meeting at which they are to be approved.

Draft minutes of all public meetings, clearly marked as drafts, will be made available for public inspection no later than five (5) business days after each public session. Minutes for non-public sessions shall be kept as a separate document. Draft minutes for all non-public sessions, will be made available for public inspection within seventy-two (72) hours after the non-public session, unless sealed in accordance with the procedure described in the preceding paragraph.

Notes and other materials used in the preparation of the minutes must be retained until the minutes are approved or finalized.

All minutes, including draft minutes, will be kept in accordance with RSA 91-A:2 and RSA 91-A:3 and will be in the custody of the Superintendent.

Approved minutes, except those non-public session minutes which are sealed, shall be consistently posted on the District's web site in a reasonably accessible location or the web site shall contain a notice describing where the minutes may be reviewed and copies requested. Draft minutes will be available for inspection at the District's administrative office.

~~Sealed minutes shall be reviewed periodically and unsealed by majority vote of the Board if the circumstances justifying sealing the minutes no longer apply. The Superintendent shall identify and bring to the Board's attention minutes which have been sealed because disclosure would render the proposed action ineffective where the action has been completed and the minutes no longer need to be sealed. The Superintendent will~~

also identify any other sealed minutes where the justification for sealing no longer applies due to the passage of time. Generally, non-public session minutes sealed because divulgence of the information would likely affect adversely the reputation of a person other than a member of the School Board, will remain sealed.

Sealed Minutes List. For non-public meetings beginning January 1, 2022, the Superintendent is directed to maintain a list of all sealed minutes for non-public sessions. The list shall include:

- a. the name of the public body (e.g., School Board, Policy Committee, etc.);
- b. the date and time of the public meeting;
- c. the start and end times of the non-public session;
- d. the specific exemption in RSA 91-A:3 for the non-public session;
- e. the date the vote to seal the minutes occurred; and
- f. the date, if any, of a subsequent decision to unseal the minutes

The Sealed Minutes List shall be updated each time the public body seals non-public minutes, and the updated List shall be made as soon as practicable for public disclosure.

Sealed minutes related to discussions in non-public session under RSA 91-A:2, II (d) shall be made available to the public as soon as practicable after the transaction has closed or the School Board has decided not to proceed with the transaction.

Sealed minutes must either be reviewed within each ten year period or unsealed no later than the expiration of ten years following the date they were sealed or last reviewed. Minutes sealed prior to October 3, 2023 must be reviewed and/or unsealed by October 3, 2033.

The Board will review previously sealed non-public minutes within ten years of the date the minutes were first sealed, or within ten years of the last time those minutes were last reviewed by the Board. The minutes shall be unsealed by majority vote of the Board if the circumstances justifying sealing the minutes no longer apply.

As used in this policy, "sealed" minutes in reference to minutes of non-public sessions, means that the Board determined by 2/3 majority vote in public session that "divulgence of the information" (i.e., information in the minutes of the non-public session):

- i. Would affect adversely the reputation of a person other than a Board member;
- ii. Would render ineffective the action/proposed action taken in non-public session; or
- iii. Pertains matters relating the preparation for and carrying out of all emergency functions intended to thwart a deliberate act intended to result in widespread or severe damage to property or widespread injury or loss of life (i.e., terrorism).

Minutes which are not reviewed after 10 years will be automatically unsealed.

Legal References:

RSA 91-A:2 II, Public Records and Meetings: Meetings Open to Public, RSA 91-A:3 III, Public Records and Meetings: Non-Public Sessions, RSA 91-A: 4 I, Public Records and Meetings: Minutes and Records available for Public Inspection, **RSA 189:29-a Records Retention and Disposition**

Adopted: October 12, 1999

Revised: June 9, 2009, January 9, 2018, December 11, 2018

AUBURN SCHOOL DISTRICT
BOMB THREATS
FALSE ALARMS, BOMB, ACTIVE SHOOTER, AND OTHER SUCH THREATS

The Board recognizes that **bomb threats** **false alarms, bomb, active shooter or other such violent threats** are a significant concern to the schools. **Threats**, ~~whether the threat is real or a hoax,~~ **a bomb threat** represents a potential danger to the safety and welfare of students, staff, and school property.

~~No person shall make or communicate, by any means, a threat that a bomb has been or will be placed on school premises.~~ **Making such threats or false alarms will be deemed a violation of the applicable code of conduct, with potential disciplinary action, and will be referred to law enforcement for potential criminal prosecution.**

Any **bomb threat** will be regarded as a serious matter and will be treated accordingly. In the event a **bomb** threat is made, the following procedures shall be followed:

1. Law Enforcement authorities shall be notified immediately.
2. Simultaneously, the Superintendent shall be notified. **The Superintendent or his/her designee shall make a determination as to whether an immediate evacuation of school buildings is required in accordance with the District Crisis Prevention and Response Plan.**
3. The Principal, in consultation with law enforcement authorities and the Superintendent, will determine if a credible threat exists. If so, the Superintendent or his/her designee shall call for an immediate evacuation of all school buildings. **Any decision to re-enter the school or buildings after an evacuation will be made by the Superintendent, or designee, and only after such clearance has been given by the appropriate law enforcement agency.**
4. An investigation of the threat should be made by local law enforcement authorities or applicable state department.
5. **The Superintendent or her/his designee will communicate the occurrence of any threat under this policy to the parents of any students in the affected building, whether or not a full evacuation occurred EITHER in accordance with the District Crisis Prevention and Response Plan OR the District Communication Plan OR as soon as deemed appropriate under the circumstances.**

~~Any decision to re-enter the school or buildings will be made by the Superintendent, or designee, and only after such clearance has been given by the appropriate law enforcement agency.~~

Making a **bomb** threat is a crime. As such, any person found to have made a **bomb** threat will be subject to arrest and prosecution according to law. Any student suspected of making a **bomb** threat will be reported to law enforcement authorities for investigation and possible prosecution. Apart from any penalty imposed by law, and without regard to the existence or status of criminal charges, a student who makes a **bomb** threat shall be subject to disciplinary action, in accordance with applicable Board policy.

Legal References:

RSA 158:9 Possession of Explosives, **RSA 644-a False Fire Alarms, RSA 644:3 False Public Alarms**

Adopted: April 11, 2000
Revised: March 10, 2009

**AUBURN SCHOOL DISTRICT
ATTENDANCE, ABSENTEEISM AND TRUANCY**

Absences

The Board requires that school-aged children enrolled in the District attend school in accordance with all applicable state laws and Board policies. The educational program offered by the District is predicated upon the presence of the student and requires continuity of instruction and classroom participation in order for students to achieve academic standards and consistent educational progress.

Attendance shall be required of all students enrolled in the District during the days and hours that school is in session, except that the Principal may excuse a student for temporary absences when receiving satisfactory evidence of conditions or reasons that may reasonably cause the student's absence.

The Board considers the following to be excused absences:

1. Illness
2. Recovery from an accident
3. Required court attendance
4. Medical and dental appointments
5. Death in the immediate family
6. Observation or celebration of a bona fide religious holiday
7. Such other good cause as may be acceptable to the Principal or permitted by law

Any absence that has not been excused for any of these reasons will be considered an unexcused absence.

In the event of an illness, parents must call the school and inform the District of the student's illness and absence. For other absences, parents must provide written notice or a written excuse that states one of these reasons for non-attendance. The Principal has the authority to request that parents provide additional documentation supporting the stated reason for non-attendance, and to render the absence unexcused if such documentation is insufficient.

If parents wish for their child to be absent for a reason not listed above, the parent must provide a written explanation of the reason for such absence, including why the student will be absent and for how long the student will be absent. The Principal will make a determination as to whether the stated reason for the student's absence constitutes good cause and will notify the parents via telephone and writing of his/her decision. If the Principal determines that good cause does not exist, the parents may request a conference with the Principal to again explain the reasons for non-attendance. The Principal may then reconsider his initial determination. However, at this juncture, the Principal's decision shall be final.

Family Vacations/Educational Opportunities

Generally, absences other than for illness during the school year are discouraged. The school Principal or his/her designee may, however, grant special approval of absence for family vacations, provided written approval is given in advance. Parents are asked to write a note to the Principal at least two weeks before the trip. The Principal will notify the child's teacher if the request is approved. This advance planning will allow the teacher enough time to work with parents and the student regarding homework completion.

Tuancy

Tuancy is defined as any unexcused absence from class or school. Any absence that has not been excused for any of the reasons listed above will be considered an unexcused absence.

Ten half-days of unexcused absence during a school year constitutes habitual truancy.

A half-day absence is defined as a student missing more than two hours of instructional time and less than three and one-half hours of instructional time.

Any absence of more than three and one-half hours of instructional time shall be considered a full-day absence.

The Principal or his/her designee is hereby designated as the District employee responsible for overseeing truancy issues.

Intervention Process to Address Truancy

The Principal shall ensure that the administrative guidelines on attendance properly address the matter of truancy by including a process that identifies students who are habitually truant, as defined above.

When the Principal identifies a student who is habitually truant or who is in danger of becoming habitually truant, he/she shall commence an intervention with the student, the student's parents, and other staff members as may be deemed necessary. The intervention shall include processes including, but not limited to:

1. Investigates the cause(s) of the student's truant behavior;
2. Considers, when appropriate, modification of his/her educational program to meet particular needs that may be causing the truancy;
3. Involves the parents in the development of a plan designed to reduce the truancy;
4. Seeks alternative disciplinary measures, but still retains the right to impose discipline in accordance with the District's policies and administrative guidelines on student discipline;

Parental Involvement in Truancy Intervention

When a student reaches habitual truancy status or is in danger of reaching habitual truancy status, the Principal will send the student's parent a letter which includes:

1. A statement that the student has become or is in danger of becoming habitually truant;
2. A statement of the parent's responsibility to ensure that the student attends school; and
3. A request for a meeting between the parents and the Principal to discuss the student's truancy and to develop a plan for reducing the student's truancy.

Developing and Coordinating Strategies for Truancy Reduction

The Board encourages the administration to seek truancy-prevention and truancy-reduction strategies along with the recommendations listed below. However, these guidelines shall be advisory only. The Superintendent is authorized to develop and utilize other means, guidelines and programs aimed at preventing and reducing truancy.

1. Coordinate truancy-prevention strategies based on the early identification of truancy, such as prompt notification of absences to parents.

2. Assist school staff to develop site attendance plans by providing development strategies, resources, and referral procedures.
3. Encourage and coordinate the adoption of attendance-incentive programs at school sites and in individual classrooms that reward and celebrate good attendance and significant improvements in attendance.

Parental Notification of Truancy Policy

Prior to adopting this policy, the Board will place the item on the agenda of a public school board meeting and will allow two weeks for public input as to the policy's provisions. Any public input shall be advisory only and final adoption as to the policy's provisions will remain solely with the Board.

Additionally, the Superintendent shall also ensure that this policy is included in or referenced in the student handbook and is sent to parents annually at the beginning of each school year.

Proposed: December 13, 1989
Adopted: January 30, 2001
Revised: October 6, 2008
Revised: May 12, 2011

Legal References:

RSA 189:34, RSA 189:35-a,
RSA 193:1, RSA 193:7,
RSA 193:8, RSA 193:16,
NH Admin Rules, Sec. Ed 306.04 (a)(1)
NH Admin Rules, Sec. Ed 306.04 (c)

**AUBURN SCHOOL DISTRICT
FAMILY AND MEDICAL LEAVE ACT**

Consistent with the federal Family and Medical Leave Act of 1993, the School District recognizes that eligible employees have access to unpaid family and medical leave for up to twelve (12) weeks during any twelve (12) month period. The intent of this policy is to summarize the Act as it applies to eligible employees of the School District. Employees should consult regulations that implement the Act for more specific definitions and criteria for use. It is not the intent of this Policy to provide additional or different provisions than those specified in the Act and its implementing regulations.

~~To be eligible for family or medical leave, an employee must have been employed for at least twelve (12) months, have worked at least 1,250 hours during the prior twelve months, and be employed at a work site where at least 50 employees are employed by the District within a 75-mile radius of that work site.~~ **A school district employee who has been employed by the school district for at least 12 months and has worked at least 900 hours in the previous 12-month period shall be eligible for family and medical leave under the same terms and conditions as leave provided to eligible employees under the federal Family and Medical Leave Act of 1993.**

An employee may elect, or the District may require, an employee to use accrued paid vacation, personal, or family leave for purposes of family leave.

The employee shall notify the District of his/her request for leave, if foreseeable, at least thirty (30) days prior to the date when the leave is to begin. If such leave is not foreseeable, then the employee shall give such notice as is practical. The District may require a certification from a health care provider if medical leave is requested. When an employee returns following a leave, he/she must be returned to the same or equivalent position of employment. The Superintendent, or his/her designee, may reassign a teacher consistent with the teacher's agreement, to a different grade level, building, or other assignment, consistent with the employee's certification.

The District shall post a notice prepared or approved by the Secretary of Labor stating the pertinent provisions of the Family and Medical Leave Act, including information concerning the enforcement of the Act.

The user of this policy is also directed to the applicable provisions of any Collective Bargaining Agreements in the district.

Legal Reference:
Title 29 B 2601 et. seq.

Adopted: May 24, 2005
Revised: December 10, 2019

**AUBURN SCHOOL DISTRICT
STAFF HEALTH**

I. Medical Examination of School Personnel

All school personnel shall be required to have a pre-employment medical examination by a licensed physician. Any person who objects to all or part of any medical examination because of religious beliefs shall be exempt from said examination, except that no such exemption shall be granted if state or local authorities determine that such exemption would constitute a hazard to the health of persons exposed to the unexamined individual.

II. Additional Examinations

The Superintendent may request a medical examination for any employee if at any time he/she has reason to believe that the employee's physical or mental health may be inimical to the welfare of pupils or other employees. The cost of such examination will be borne by the district.

III. Responsibility

The Superintendent and/or his/her designee is instructed to take such action as is required to implement this policy and to supervise the necessary recordkeeping to substantiate test results.

Adopted: December 14, 1971
Revised: November 9, 1976
Revised: September 14, 1989
Revised: August 23, 2000
Proposed Revision: January 12, 1994
Adopted: June 13, 2000

Statutory References:
RSA 200:20
RSA 200:36
RSA 200:37

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

XI.A.

TITLE						ENCUMBRANCES			ENCUMBRANCES PLUS							
						BUDGET	OUTSTANDING	YEAR TO DATE EXP	YTD EXPENDITURES	AVAILABLE BALANCE						
11	1100	1	01	00	5108	REG ED MATH COORDINATOR	\$	86,700.00	\$	41,538.44	\$	48,461.56	\$	90,000.00	\$	(3,300.00)
11	1100	1	01	00	5109	REG ED RETIREMENTS	\$	30,000.00	\$	-	\$	30,000.00	\$	30,000.00	\$	-
11	1100	1	01	00	5112	REG ED TEACHER SALARIES	\$	2,558,071.06	\$	1,478,322.73	\$	1,073,565.35	\$	2,551,888.08	\$	6,182.98
11	1100	1	01	00	5114	REG ED PARAPROFESSIONAL	\$	111,941.70	\$	51,688.90	\$	42,844.90	\$	94,533.80	\$	17,407.90
11	1100	1	01	00	5120	REG ED SUBSTITUTE SALARIES	\$	90,000.00	\$	23,246.06	\$	44,607.34	\$	67,853.40	\$	22,146.60
11	1100	1	01	00	5122	REG ED HEALTH INSURANCE BUYOUT	\$	33,750.00	\$	-	\$	39,583.33	\$	39,583.33	\$	(5,833.33)
11	1100	1	01	00	5211	REG ED HEALTH INSURANCE	\$	635,699.76	\$	330,194.72	\$	362,382.70	\$	692,577.42	\$	(56,877.66)
11	1100	1	01	00	5212	REG ED DENTAL INSURANCE	\$	15,194.27	\$	4,155.47	\$	7,490.45	\$	11,645.92	\$	3,548.35
11	1100	1	01	00	5213	REG ED LIFE INSURANCE	\$	3,453.58	\$	1,753.79	\$	1,837.98	\$	3,591.77	\$	(138.19)
11	1100	1	01	00	5214	REG ED DISABILITY INSURANCE	\$	7,884.05	\$	3,359.44	\$	3,368.24	\$	6,727.68	\$	1,156.37
11	1100	1	01	00	5220	REG ED FICA	\$	222,650.40	\$	121,287.00	\$	92,324.42	\$	213,611.42	\$	9,038.98
11	1100	1	01	00	5232	REG ED NHRS PROFESSIONAL	\$	519,433.03	\$	295,832.81	\$	224,608.27	\$	520,441.08	\$	(1,008.05)
11	1100	1	01	00	5240	REG ED TUITION REIMBURSEMENT	\$	30,000.00	\$	12,089.50	\$	14,565.50	\$	26,655.00	\$	3,345.00
11	1100	1	01	00	5241	REG ED WORKSHOP REIMB PROF	\$	12,480.00	\$	511.24	\$	1,288.00	\$	1,799.24	\$	10,680.76
11	1100	1	01	00	5242	REG ED WORKSHOP REIMB SUPPORT	\$	200.00	\$	-	\$	100.00	\$	100.00	\$	100.00
11	1100	1	01	00	5250	REG ED UNEMPLOYMENT INSURANCE	\$	1,971.03	\$	-	\$	-	\$	-	\$	1,971.03
11	1100	1	01	00	5260	REG ED WORKER'S COMPENSATION	\$	7,209.94	\$	-	\$	7,757.80	\$	7,757.80	\$	(547.86)
11	1100	1	01	00	5335	REG ED TUTORING	\$	-	\$	-	\$	-	\$	-	\$	-
11	1100	1	01	00	5339	REG ED STUDENT TEAM BUILDING	\$	5,800.00	\$	-	\$	4,950.00	\$	4,950.00	\$	850.00
11	1100	1	01	00	5430	REG ED REPAIRS & MAINT SERVICES	\$	-	\$	5,915.22	\$	1,648.74	\$	7,563.96	\$	(7,563.96)
11	1100	1	01	00	5442	REG ED RENTAL OF EQUIPMENT	\$	-	\$	5,255.18	\$	4,454.64	\$	9,709.82	\$	(9,709.82)
11	1100	1	01	00	5610	REG ED SUPPLIES	\$	33,698.51	\$	3,876.78	\$	19,528.90	\$	23,405.68	\$	10,292.83
11	1100	1	01	00	5642	REG ED ELECTRONIC INFORMATION	\$	-	\$	-	\$	-	\$	-	\$	-
11	1100	1	01	00	5643	REG ED INFORMATION ACCESS FEES	\$	19,916.66	\$	1,080.00	\$	16,556.84	\$	17,636.84	\$	2,279.82
11	1100	1	01	00	5737	REG ED REPLACEMENT FURNITURE & F	\$	16,334.15	\$	-	\$	16,200.52	\$	16,200.52	\$	133.63
11	1100	1	01	06	5610	FOREIGN LANGUAGE SUPPLIES	\$	342.87	\$	-	\$	96.00	\$	96.00	\$	246.87
11	1100	1	01	06	5641	FOREIGN LANGUAGE TEXTBOOKS	\$	131.00	\$	-	\$	-	\$	-	\$	131.00
11	1100	1	01	08	5610	ART SUPPLIES	\$	5,538.50	\$	-	\$	4,549.06	\$	4,549.06	\$	989.44
11	1100	1	01	08	5739	ART OTHER EQUIPMENT	\$	1,749.28	\$	-	\$	1,651.59	\$	1,651.59	\$	97.69
11	1100	1	01	15	5610	LANGUAGE ARTS SUPPLIES	\$	3,093.67	\$	-	\$	4,675.42	\$	4,675.42	\$	(1,581.75)
11	1100	1	01	15	5641	LANGUAGE ARTS TEXTBOOKS	\$	3,925.00	\$	140.00	\$	1,320.08	\$	1,460.08	\$	2,464.92
11	1100	1	01	15	5643	LANGUAGE ARTS INFORMATION ACCESS FEES	\$	1,950.00	\$	-	\$	1,080.00	\$	1,080.00	\$	870.00
11	1100	1	01	15	5645	LANGUAGE ARTS PRACTICE BOOKS	\$	1,063.20	\$	-	\$	1,049.05	\$	1,049.05	\$	14.15
11	1100	1	01	18	5610	HEALTH SUPPLIES	\$	1,099.53	\$	97.91	\$	393.57	\$	491.48	\$	608.05
11	1100	1	01	20	5610	TECH ED SUPPLIES	\$	1,482.50	\$	933.00	\$	524.44	\$	1,457.44	\$	25.06
11	1100	1	01	20	5643	TECH ED INFORMATION ACCESS FEES	\$	308.00	\$	-	\$	299.00	\$	299.00	\$	9.00
11	1100	1	01	20	5810	TECH ED DUES & FEES	\$	-	\$	-	\$	-	\$	-	\$	-
11	1100	1	01	23	5610	MATH SUPPLIES	\$	2,942.51	\$	8.11	\$	3,439.01	\$	3,447.12	\$	(504.61)
11	1100	1	01	23	5641	MATH TEXTBOOKS	\$	-	\$	-	\$	-	\$	-	\$	-
11	1100	1	01	23	5643	MATH INFORMATION ACCESS FEES	\$	6,635.00	\$	-	\$	300.00	\$	300.00	\$	6,335.00
11	1100	1	01	23	5645	MATH PRACTICE BOOKS	\$	23,221.24	\$	-	\$	21,014.08	\$	21,014.08	\$	2,207.16
11	1100	1	01	24	5430	MUSIC REPAIRS & MAINT SERVICES	\$	-	\$	748.33	\$	251.67	\$	1,000.00	\$	(1,000.00)
11	1100	1	01	24	5442	MUSIC RENTAL OF EQUIPMENT	\$	-	\$	945.66	\$	945.66	\$	1,891.32	\$	(1,891.32)
11	1100	1	01	24	5610	MUSIC SUPPLIES	\$	1,815.75	\$	114.25	\$	2,380.25	\$	2,494.50	\$	(678.75)
11	1100	1	01	24	5739	MUSIC OTHER EQUIPMENT	\$	1,469.99	\$	145.00	\$	46.27	\$	191.27	\$	1,278.72
11	1100	1	01	24	5810	MUSIC DUES & FEES	\$	450.00	\$	-	\$	459.95	\$	459.95	\$	(9.95)

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE							BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11	1100	1	01	25	5610	PHYS ED SUPPLIES	\$ 2,349.75	\$ -	\$ 2,188.93	\$ 2,188.93	\$ 160.82
11	1100	1	01	27	5610	READING SUPPLIES	\$ -	\$ -	\$ 4,680.66	\$ 4,680.66	\$ (4,680.66)
11	1100	1	01	27	5645	READING PRACTICE BOOKS	\$ 10,860.88	\$ 434.00	\$ 4,537.68	\$ 4,971.68	\$ 5,889.20
11	1100	1	01	27	5737	READING REPLACEMENT FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -
11	1100	1	01	29	5610	SCIENCE SUPPLIES	\$ 6,600.00	\$ 200.00	\$ 3,161.30	\$ 3,361.30	\$ 3,238.70
11	1100	1	01	29	5643	SCIENCE INFORMATION ACCESS FEES	\$ 5,690.75	\$ -	\$ 5,637.75	\$ 5,637.75	\$ 53.00
11	1100	1	01	30	5610	SOCIAL STUDIES SUPPLIES	\$ 511.93	\$ -	\$ 45.77	\$ 45.77	\$ 466.16
11	1100	1	01	33	5610	TECH INTEGRATION SUPPLIES	\$ 389.32	\$ -	\$ 318.77	\$ 318.77	\$ 70.55
11	1100	1	01	33	5643	TECH INTEGRATION INFORMATION ACCESS FEES	\$ -	\$ -	\$ -	\$ -	\$ -
11	1100	1	01	40	5610	DRAMA SUPPLIES	\$ 2,461.00	\$ -	\$ -	\$ -	\$ 2,461.00
1100 Total REGULAR EDUCATION							\$ 4,528,469.81	\$ 2,383,873.54	\$ 2,123,171.44	\$ 4,507,044.98	\$ 21,424.83
11	1105	3	01	00	5561	REG ED HIGH SCHOOL TUITION OTHER LEA'S	\$ 15,408.00	\$ 7,704.00	\$ 7,704.00	\$ 15,408.00	\$ -
11	1105	3	01	00	5563	REG ED HIGH SCHOOL TUITION PUBLIC ACADEMIES	\$ 3,636,288.00	\$ 1,831,349.73	\$ 1,697,082.27	\$ 3,528,432.00	\$ 107,856.00
11	1105	3	01	00	5564	REG ED HIGH SCHOOL TUITION TO PRIVATE SCHOOL	\$ -	\$ 9,300.00	\$ 4,650.00	\$ 13,950.00	\$ (13,950.00)
1105 Total REG ED HIGH SCHOOL							\$ 3,651,696.00	\$ 1,848,353.73	\$ 1,709,436.27	\$ 3,557,790.00	\$ 93,906.00
11	1200	1	01	00	5111	SPED ADMIN/OTHER SALARIES	\$ 98,940.00	\$ 46,112.34	\$ 53,797.66	\$ 99,910.00	\$ (970.00)
11	1200	1	01	00	5112	SPED TEACHER SALARIES	\$ 230,232.00	\$ 140,284.70	\$ 112,186.18	\$ 252,470.88	\$ (22,238.88)
11	1200	1	01	00	5114	SPED PARAPROFESSIONAL	\$ 330,019.31	\$ 121,087.46	\$ 88,201.05	\$ 209,288.51	\$ 120,730.80
11	1200	1	01	00	5115	SPED SECRETARIAL SALARIES	\$ 43,469.81	\$ 28,431.00	\$ 18,269.55	\$ 46,700.55	\$ (3,230.74)
11	1200	1	01	00	5122	SPED HEALTH INSURANCE BUYOUT	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ (5,000.00)
11	1200	1	01	00	5211	SPED HEALTH INSURANCE	\$ 235,384.32	\$ 105,337.53	\$ 122,486.91	\$ 227,824.44	\$ 7,559.88
11	1200	1	01	00	5212	SPED DENTAL INSURANCE	\$ 3,188.63	\$ 763.88	\$ 1,097.85	\$ 1,861.73	\$ 1,326.90
11	1200	1	01	00	5213	SPED LIFE INSURANCE	\$ 858.94	\$ 497.29	\$ 455.87	\$ 953.16	\$ (94.22)
11	1200	1	01	00	5214	SPED DISABILITY INSURANCE	\$ 1,121.99	\$ 509.70	\$ 663.06	\$ 1,172.76	\$ (50.77)
11	1200	1	01	00	5220	SPED FICA	\$ 42,859.23	\$ 25,605.47	\$ 19,205.35	\$ 44,810.82	\$ (1,951.59)
11	1200	1	01	00	5231	SPED NHRS SUPPORT	\$ 5,881.47	\$ 3,846.71	\$ 2,553.30	\$ 6,400.01	\$ (518.54)
11	1200	1	01	00	5232	SPED NHRS PROFESSIONAL	\$ 45,217.56	\$ 36,608.44	\$ 32,599.22	\$ 69,207.66	\$ (23,990.10)
11	1200	1	01	00	5240	SPED TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
11	1200	1	01	00	5241	SPED WORKSHOP REIMB PROF	\$ 3,200.00	\$ 555.00	\$ 555.00	\$ 1,110.00	\$ 2,090.00
11	1200	1	01	00	5250	SPED UNEMPLOYMENT INSURANCE	\$ 881.57	\$ -	\$ -	\$ -	\$ 881.57
11	1200	1	01	00	5260	SPED WORKER'S COMPENSATION	\$ 1,633.40	\$ -	\$ 1,757.52	\$ 1,757.52	\$ (124.12)
11	1200	1	01	00	5320	SPED PROFESSIONAL EDUCATIONAL	\$ -	\$ -	\$ 7,861.75	\$ 7,861.75	\$ (7,861.75)
11	1200	1	01	00	5330	SPED OTHER PROF SVCS	\$ 175,910.00	\$ 9,836.96	\$ 300,576.12	\$ 310,413.08	\$ (134,503.08)
11	1200	1	01	00	5335	SPED TUTORING	\$ -	\$ -	\$ -	\$ -	\$ -
11	1200	1	01	00	5336	SPED MEDICAID SERVICE PROVIDER	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
11	1200	1	01	00	5430	SPED REPAIRS & MAINT SERVICES	\$ -	\$ 163.58	\$ 26.74	\$ 190.32	\$ (190.32)
11	1200	1	01	00	5442	SPED RENTAL OF EQUIPMENT	\$ -	\$ 210.24	\$ 210.24	\$ 420.48	\$ (420.48)
11	1200	1	01	00	5531	SPED TELEPHONE	\$ 360.00	\$ 720.00	\$ -	\$ 720.00	\$ (360.00)
11	1200	1	01	00	5534	SPED POSTAGE	\$ 200.00	\$ -	\$ 47.90	\$ 47.90	\$ 152.10
11	1200	1	01	00	5564	SPED TUITION TO PRIVATE SCHOOL	\$ 55,000.00	\$ 36,478.12	\$ 26,153.88	\$ 62,632.00	\$ (7,632.00)
11	1200	1	01	00	5580	SPED MILEAGE REIMBURSEMENT	\$ 4,000.00	\$ -	\$ 779.47	\$ 779.47	\$ 3,220.53
11	1200	1	01	00	5610	SPED SUPPLIES	\$ 1,500.00	\$ -	\$ 1,648.76	\$ 1,648.76	\$ (148.76)
11	1200	1	01	00	5641	SPED TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
11	1200	1	01	00	5643	SPED INFORMATION ACCESS FEES	\$ 1,728.00	\$ -	\$ 974.99	\$ 974.99	\$ 753.01
11	1200	1	01	00	5645	SPED PRACTICE BOOKS	\$ 2,000.00	\$ 901.15	\$ 1,098.85	\$ 2,000.00	\$ -
11	1200	1	01	00	5650	SPED SOFTWARE	\$ -	\$ -	\$ 4,636.80	\$ 4,636.80	\$ (4,636.80)

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE							BUDGET	ENCUMBRANCES OUTSTANDING		YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES		AVAILABLE BALANCE
11	1200	1	01	00	5733	SPED NEW FURNITURE	\$ 1,822.65	\$ -	\$ 633.99	\$ 633.99	\$ 1,188.66		
11	1200	1	01	00	5739	SPED OTHER EQUIPMENT	\$ 896.00	\$ -	\$ -	\$ -	\$ 896.00		
11	1200	1	01	00	5810	SPED DUES & FEES	\$ 995.00	\$ -	\$ -	\$ -	\$ 995.00		
11	1200	2	01	00	5330	SPED MIDDLE OTHER PROF SVCS	\$ -	\$ 1,640.00	\$ 1,560.00	\$ 3,200.00	\$ (3,200.00)		
11	1200	2	01	00	5564	SPED MIDDLE TUITION TO PRIVATE SCHOOL	\$ 58,556.00	\$ 29,922.30	\$ 33,494.55	\$ 63,416.85	\$ (4,860.85)		
11	1200	3	01	00	5320	SPED HIGH SCHOOL PROFESSIONAL EDUCATIONAL	\$ 60,087.44	\$ 60,087.00	\$ -	\$ 60,087.00	\$ 0.44		
11	1200	3	01	00	5330	SPED HIGH SCHOOL OTHER PROF SVCS	\$ -	\$ -	\$ 1,424.00	\$ 1,424.00	\$ (1,424.00)		
11	1200	3	01	00	5563	SPED HIGH SCHOOL TUITION PUBLIC ACADEMIES	\$ 933,084.00	\$ 393,871.08	\$ 539,225.12	\$ 933,096.20	\$ (12.20)		
11	1200	3	01	00	5564	SPED HIGH SCHOOL TUITION TO PRIVATE SCHOOL	\$ 301,475.00	\$ 101,463.50	\$ 150,901.21	\$ 252,364.71	\$ 49,110.29		
1200 Total SPECIAL EDUCATION							\$ 2,650,502.32	\$ 1,144,933.45	\$ 1,530,082.89	\$ 2,675,016.34	\$ (24,514.02)		
11	1230	1	01	00	5112	ESY ELEMENTARY TEACHER SALARIES	\$ 22,000.00	\$ -	\$ 15,600.00	\$ 15,600.00	\$ 6,400.00		
11	1230	1	01	00	5114	ESY ELEMENTARY PARAPROFESSIONAL	\$ 6,000.00	\$ -	\$ 4,756.25	\$ 4,756.25	\$ 1,243.75		
11	1230	1	01	00	5115	ESY ELEMENTARY SECRETARIAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1230	1	01	00	5220	ESY ELEMENTARY FICA	\$ 2,142.00	\$ -	\$ 1,557.26	\$ 1,557.26	\$ 584.74		
11	1230	1	01	00	5231	ESY ELEMENTARY NHRS SUPPORT	\$ 811.80	\$ -	\$ -	\$ -	\$ 811.80		
11	1230	1	01	00	5232	ESY ELEMENTARY NHRS PROFESSIONAL	\$ 4,329.60	\$ -	\$ 2,356.80	\$ 2,356.80	\$ 1,972.80		
11	1230	1	01	00	5330	ESY ELEMENTARY OTHER PROF SVCS	\$ 5,500.00	\$ 2,392.00	\$ 6,276.00	\$ 8,668.00	\$ (3,168.00)		
11	1230	1	01	00	5563	ESY ELEMENTARY TUITION PUBLIC ACADEMIES	\$ 19,600.00	\$ -	\$ 19,030.00	\$ 19,030.00	\$ 570.00		
11	1230	2	01	00	5330	ESY MIDDLE OTHER PROF SVCS	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1230	2	01	00	5563	ESY MIDDLE TUITION PUBLIC ACADEMIES	\$ 3,298.00	\$ -	\$ -	\$ -	\$ 3,298.00		
11	1230	3	01	00	5320	ESY HIGH SCHOOL PROFESSIONAL EDUCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1230	3	01	00	5330	ESY HIGH SCHOOL OTHER PROF SVCS	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -		
11	1230	3	01	00	5564	ESY HIGH SCHOOL TUITION TO PRIVATE SCHOOL	\$ 9,500.00	\$ -	\$ 4,559.52	\$ 4,559.52	\$ 4,940.48		
1230 Total EXTENDED SCHOOL YEAR							\$ 75,181.40	\$ 2,392.00	\$ 56,135.83	\$ 58,527.83	\$ 16,653.57		
11	1260	1	01	00	5112	ELL TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1260	1	01	00	5114	ELL PARAPROFESSIONAL	\$ 33,929.54	\$ 24,087.73	\$ 10,861.20	\$ 34,948.93	\$ (1,019.39)		
11	1260	1	01	00	5220	ELL FICA	\$ 2,595.61	\$ 1,842.71	\$ 830.89	\$ 2,673.60	\$ (77.99)		
11	1260	1	01	00	5232	ELL NHRS PROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1260	1	01	00	5250	ELL UNEMPLOYMENT INSURANCE	\$ 40.07	\$ -	\$ -	\$ -	\$ 40.07		
11	1260	1	01	00	5260	ELL WORKER'S COMPENSATION	\$ 33.66	\$ -	\$ 36.22	\$ 36.22	\$ (2.56)		
11	1260	1	01	00	5330	ELL OTHER PROF SVCS	\$ -	\$ -	\$ -	\$ -	\$ -		
1260 Total ELL							\$ 36,598.88	\$ 25,930.44	\$ 11,728.31	\$ 37,658.75	\$ (1,059.87)		
11	1270	1	01	00	5561	ADV LEARNER TUITION OTHER LEA'S	\$ -	\$ -	\$ -	\$ -	\$ -		
11	1270	1	01	00	5563	ADV LEARNER TUITION PUBLIC ACADEMIES	\$ 12,000.00	\$ 8,216.60	\$ 6,161.40	\$ 14,378.00	\$ (2,378.00)		
1270 Total ADV LEARNER							\$ 12,000.00	\$ 8,216.60	\$ 6,161.40	\$ 14,378.00	\$ (2,378.00)		
11	1410	1	01	00	5117	COCURRICULAR CO-CURRICULAR SALARIES	\$ 22,000.00	\$ 12,299.48	\$ 10,900.50	\$ 23,199.98	\$ (1,199.98)		
11	1410	1	01	00	5220	COCURRICULAR FICA	\$ 1,683.00	\$ 938.60	\$ 798.09	\$ 1,736.69	\$ (53.69)		
11	1410	1	01	00	5232	COCURRICULAR NHRS PROFESSIONAL	\$ 4,328.76	\$ 2,095.62	\$ 1,820.29	\$ 3,915.91	\$ 412.85		
11	1410	1	01	00	5610	COCURRICULAR SUPPLIES	\$ 920.00	\$ -	\$ 1,045.00	\$ 1,045.00	\$ (125.00)		
11	1410	1	01	00	5616	COCURRICULAR DI SUPPLIES	\$ 1,850.00	\$ -	\$ -	\$ -	\$ 1,850.00		
1410 Total COCURRICULAR							\$ 30,781.76	\$ 15,333.70	\$ 14,563.88	\$ 29,897.58	\$ 884.18		
11	1420	1	01	00	5117	ATHLETICS CO-CURRICULAR SALARIES	\$ 20,500.00	\$ 10,081.95	\$ 10,306.04	\$ 20,387.99	\$ 112.01		
11	1420	1	01	00	5220	ATHLETICS FICA	\$ 1,568.25	\$ 771.09	\$ 778.20	\$ 1,549.29	\$ 18.96		
11	1420	1	01	00	5232	ATHLETICS NHRS PROFESSIONAL	\$ 4,033.52	\$ 604.89	\$ 1,089.04	\$ 1,693.93	\$ 2,339.59		
11	1420	1	01	00	5330	ATHLETICS OTHER PROF SVCS	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -		
11	1420	1	01	00	5610	ATHLETICS SUPPLIES	\$ 1,622.34	\$ -	\$ 1,725.36	\$ 1,725.36	\$ (103.02)		

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE						BUDGET	ENCUMBRANCES OUTSTANDING		YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES		AVAILABLE BALANCE				
11	1420	1	01	00	5735	ATHLETICS REPLACEMENT EQUIPMENT	\$	2,197.30	\$	-	\$	-	\$	2,197.30		
11	1420	1	01	00	5739	ATHLETICS OTHER EQUIPMENT	\$	3,022.75	\$	810.00	\$	1,179.87	\$	1,032.88		
11	1420	1	01	00	5810	ATHLETICS DUES & FEES	\$	1,615.00	\$	-	\$	2,345.00	\$	(730.00)		
1420 Total						ATHLETICS	\$	41,559.16	\$	12,267.93	\$	24,423.51	\$	36,691.44	\$	4,867.72
11	1430	1	01	00	5112	SUMMER SCHOOL TEACHER SALARIES	\$	7,500.00	\$	-	\$	6,925.00	\$	6,925.00	\$	575.00
11	1430	1	01	00	5114	SUMMER SCHOOL PARAPROFESSIONAL	\$	-	\$	-	\$	-	\$	-	\$	-
11	1430	1	01	00	5220	SUMMER SCHOOL FICA	\$	573.75	\$	-	\$	529.77	\$	529.77	\$	43.98
11	1430	1	01	00	5232	SUMMER SCHOOL NHRS PROFESSIONAL	\$	1,476.00	\$	-	\$	1,139.12	\$	1,139.12	\$	336.88
11	1430	1	01	00	5610	SUMMER SCHOOL SUPPLIES	\$	200.00	\$	-	\$	183.15	\$	183.15	\$	16.85
1430 Total						SUMMER SCHOOL	\$	9,749.75	\$	-	\$	8,777.04	\$	8,777.04	\$	972.71
11	1490	1	01	00	5112	SUMMER ENRICHMENT TEACHER SALARIES	\$	-	\$	-	\$	-	\$	-	\$	-
1490 Total						SUMMER ENRICHMENT	\$	-	\$	-	\$	-	\$	-	\$	-
11	2120	1	01	00	5112	GUIDANCE TEACHER SALARIES	\$	111,808.00	\$	68,712.09	\$	50,388.91	\$	119,101.00	\$	(7,293.00)
11	2120	1	01	00	5122	GUIDANCE HEALTH INSURANCE BUYOUT	\$	-	\$	-	\$	-	\$	-	\$	-
11	2120	1	01	00	5211	GUIDANCE HEALTH INSURANCE	\$	41,988.48	\$	19,187.72	\$	21,818.58	\$	41,006.30	\$	982.18
11	2120	1	01	00	5212	GUIDANCE DENTAL INSURANCE	\$	1,022.01	\$	244.22	\$	194.68	\$	438.90	\$	583.11
11	2120	1	01	00	5213	GUIDANCE LIFE INSURANCE	\$	139.76	\$	82.78	\$	86.78	\$	169.56	\$	(29.80)
11	2120	1	01	00	5214	GUIDANCE DISABILITY INSURANCE	\$	329.83	\$	160.68	\$	169.08	\$	329.76	\$	0.07
11	2120	1	01	00	5220	GUIDANCE FICA	\$	8,553.31	\$	5,255.47	\$	3,607.73	\$	8,863.20	\$	(309.89)
11	2120	1	01	00	5232	GUIDANCE NHRS PROFESSIONAL	\$	21,959.09	\$	13,495.05	\$	9,896.37	\$	23,391.42	\$	(1,432.33)
11	2120	1	01	00	5250	GUIDANCE UNEMPLOYMENT INSURANCE	\$	80.14	\$	-	\$	-	\$	-	\$	80.14
11	2120	1	01	00	5260	GUIDANCE WORKER'S COMPENSATION	\$	295.83	\$	-	\$	318.31	\$	318.31	\$	(22.48)
11	2120	1	01	00	5330	GUIDANCE OTHER PROF SVCS	\$	2,500.00	\$	-	\$	-	\$	-	\$	2,500.00
11	2120	1	01	00	5610	GUIDANCE SUPPLIES	\$	250.00	\$	-	\$	61.47	\$	61.47	\$	188.53
11	2120	1	01	00	5617	GUIDANCE ASSESSMENT SUPPLIES	\$	12,360.20	\$	-	\$	8,802.00	\$	8,802.00	\$	3,558.20
11	2120	1	01	00	5643	GUIDANCE INFORMATION ACCESS FEES	\$	450.00	\$	-	\$	500.00	\$	500.00	\$	(50.00)
11	2120	1	01	00	5810	GUIDANCE DUES & FEES	\$	358.00	\$	-	\$	150.00	\$	150.00	\$	208.00
2120 Total						GUIDANCE	\$	202,094.65	\$	107,138.01	\$	95,993.91	\$	203,131.92	\$	(1,037.27)
11	2130	1	01	00	5112	NURSE TEACHER SALARIES	\$	72,100.00	\$	41,596.12	\$	30,792.28	\$	72,388.40	\$	(288.40)
11	2130	1	01	00	5120	NURSE SUBSTITUTE SALARIES	\$	3,000.00	\$	-	\$	468.40	\$	468.40	\$	2,531.60
11	2130	1	01	00	5211	NURSE HEALTH INSURANCE	\$	29,872.08	\$	13,469.44	\$	15,685.09	\$	29,154.53	\$	717.55
11	2130	1	01	00	5212	NURSE DENTAL INSURANCE	\$	524.76	\$	29.28	\$	282.59	\$	311.87	\$	212.89
11	2130	1	01	00	5213	NURSE LIFE INSURANCE	\$	73.68	\$	50.98	\$	54.02	\$	105.00	\$	(31.32)
11	2130	1	01	00	5214	NURSE DISABILITY INSURANCE	\$	173.88	\$	101.22	\$	105.30	\$	206.52	\$	(32.64)
11	2130	1	01	00	5220	NURSE FICA	\$	5,745.15	\$	3,138.33	\$	2,149.16	\$	5,287.49	\$	457.66
11	2130	1	01	00	5232	NURSE NHRS PROFESSIONAL	\$	14,160.44	\$	8,169.48	\$	5,990.93	\$	14,160.41	\$	0.03
11	2130	1	01	00	5240	NURSE TUITION REIMBURSEMENT	\$	1,350.00	\$	-	\$	-	\$	-	\$	1,350.00
11	2130	1	01	00	5241	NURSE WORKSHOP REIMB PROF	\$	-	\$	-	\$	-	\$	-	\$	-
11	2130	1	01	00	5250	NURSE UNEMPLOYMENT INSURANCE	\$	40.07	\$	-	\$	-	\$	-	\$	40.07
11	2130	1	01	00	5260	NURSE WORKER'S COMPENSATION	\$	155.94	\$	-	\$	167.79	\$	167.79	\$	(11.85)
11	2130	1	01	00	5330	NURSE OTHER PROF SVCS	\$	3,000.00	\$	1,382.00	\$	-	\$	1,382.00	\$	1,618.00
11	2130	1	01	00	5610	NURSE SUPPLIES	\$	4,944.83	\$	11.52	\$	1,443.58	\$	1,455.10	\$	3,489.73
11	2130	1	01	00	5650	NURSE SOFTWARE	\$	565.50	\$	-	\$	-	\$	-	\$	565.50
11	2130	1	01	00	5735	NURSE REPLACEMENT EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-
11	2130	1	01	00	5737	NURSE REPLACEMENT FURNITURE & F	\$	-	\$	-	\$	-	\$	-	\$	-
11	2130	3	01	00	5330	NURSE SVCS HIGH SCHOOL OTHER PROF SVCS	\$	-	\$	-	\$	-	\$	-	\$	-

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE							ENCUMBRANCES		ENCUMBRANCES PLUS							
BUDGET							OUTSTANDING		YEAR TO DATE EXP		YTD EXPENDITURES		AVAILABLE BALANCE			
2130 Total NURSE							\$	135,706.33	\$	67,948.37	\$	57,139.14	\$	125,087.51	\$	10,618.82
11	2140	1	01	00	5112	PSYCH SERVICES TEACHER SALARIES	\$	47,732.00	\$	43,935.00	\$	32,219.00	\$	76,154.00	\$	(28,422.00)
11	2140	1	01	00	5122	PSYCH SERVICES HEALTH INSURANCE BUYOUT	\$	1,500.00	\$	-	\$	-	\$	-	\$	1,500.00
11	2140	1	01	00	5211	PSYCH SERVICES HEALTH INSURANCE	\$	-	\$	13,469.44	\$	9,964.40	\$	23,433.84	\$	(23,433.84)
11	2140	1	01	00	5212	PSYCH SERVICES DENTAL INSURANCE	\$	-	\$	29.28	\$	195.44	\$	224.72	\$	(224.72)
11	2140	1	01	00	5213	PSYCH SERVICES LIFE INSURANCE	\$	59.67	\$	43.11	\$	28.89	\$	72.00	\$	(12.33)
11	2140	1	01	00	5214	PSYCH SERVICES DISABILITY INSURANCE	\$	282.96	\$	84.72	\$	56.16	\$	140.88	\$	142.08
11	2140	1	01	00	5220	PSYCH SERVICES FICA	\$	3,766.25	\$	3,317.25	\$	2,192.80	\$	5,510.05	\$	(1,743.80)
11	2140	1	01	00	5232	PSYCH SERVICES NHRS PROFESSIONAL	\$	9,669.16	\$	8,628.83	\$	6,327.86	\$	14,956.69	\$	(5,287.53)
11	2140	1	01	00	5250	PSYCH SERVICES UNEMPLOYMENT INSURANCE	\$	38.85	\$	-	\$	-	\$	-	\$	38.85
11	2140	1	01	00	5260	PSYCH SERVICES WORKER'S COMPENSATION	\$	126.29	\$	-	\$	135.88	\$	135.88	\$	(9.59)
11	2140	1	01	00	5330	PSYCH SERVICES OTHER PROF SVCS	\$	-	\$	-	\$	-	\$	-	\$	-
11	2140	1	01	00	5337	PSYCH SERVICES DIAGNOSTIC TESTING	\$	5,000.00	\$	-	\$	1,125.00	\$	1,125.00	\$	3,875.00
11	2140	1	01	00	5610	PSYCH SERVICES SUPPLIES	\$	-	\$	-	\$	-	\$	-	\$	-
2140 Total PSYCH SERVICES							\$	68,175.18	\$	69,507.63	\$	52,245.43	\$	121,753.06	\$	(53,577.88)
11	2150	1	01	00	5112	SPEECH SVCS TEACHER SALARIES	\$	151,332.00	\$	89,925.56	\$	65,945.44	\$	155,871.00	\$	(4,539.00)
11	2150	1	01	00	5122	SPEECH SVCS HEALTH INSURANCE BUYOUT	\$	2,500.00	\$	-	\$	-	\$	-	\$	2,500.00
11	2150	1	01	00	5211	SPEECH SVCS HEALTH INSURANCE	\$	22,915.80	\$	10,524.76	\$	11,861.79	\$	22,386.55	\$	529.25
11	2150	1	01	00	5212	SPEECH SVCS DENTAL INSURANCE	\$	1,022.01	\$	399.66	\$	425.66	\$	825.32	\$	196.69
11	2150	1	01	00	5213	SPEECH SVCS LIFE INSURANCE	\$	189.17	\$	111.58	\$	116.54	\$	228.12	\$	(38.95)
11	2150	1	01	00	5214	SPEECH SVCS DISABILITY INSURANCE	\$	446.43	\$	218.72	\$	227.68	\$	446.40	\$	0.03
11	2150	1	01	00	5220	SPEECH SVCS FICA	\$	11,768.15	\$	6,859.88	\$	4,895.57	\$	11,755.45	\$	12.70
11	2150	1	01	00	5232	SPEECH SVCS NHRS PROFESSIONAL	\$	30,212.60	\$	17,661.44	\$	12,951.62	\$	30,613.06	\$	(400.46)
11	2150	1	01	00	5250	SPEECH SVCS UNEMPLOYMENT INSURANCE	\$	78.84	\$	-	\$	-	\$	-	\$	78.84
11	2150	1	01	00	5260	SPEECH SVCS WORKER'S COMPENSATION	\$	400.39	\$	-	\$	430.81	\$	430.81	\$	(30.42)
11	2150	1	01	00	5330	SPEECH SVCS OTHER PROF SVCS	\$	28,340.00	\$	14,152.45	\$	8,797.55	\$	22,950.00	\$	5,390.00
11	2150	1	01	00	5610	SPEECH SVCS SUPPLIES	\$	300.00	\$	-	\$	-	\$	-	\$	300.00
11	2150	2	01	00	5330	SPEECH SVCS - MIDDLE OTHER PROF SVCS	\$	-	\$	342.22	\$	3,439.78	\$	3,782.00	\$	(3,782.00)
11	2150	3	01	00	5330	SPEECH SVCS - HIGH OTHER PROF SVCS	\$	1,800.00	\$	-	\$	481.15	\$	481.15	\$	1,318.85
2150 Total SPEECH SERVICES							\$	251,305.39	\$	140,196.27	\$	109,573.59	\$	249,769.86	\$	1,535.53
11	2160	1	01	00	5111	THERAPY SVCS ADMIN/OTHER SALARIES	\$	75,108.00	\$	27,765.96	\$	1,851.06	\$	29,617.02	\$	45,490.98
11	2160	1	01	00	5211	THERAPY SVCS HEALTH INSURANCE	\$	12,116.40	\$	-	\$	2,118.77	\$	2,118.77	\$	9,997.63
11	2160	1	01	00	5212	THERAPY SVCS DENTAL INSURANCE	\$	498.52	\$	-	\$	71.57	\$	71.57	\$	426.95
11	2160	1	01	00	5213	THERAPY SVCS LIFE INSURANCE	\$	93.89	\$	-	\$	-	\$	-	\$	93.89
11	2160	1	01	00	5214	THERAPY SVCS DISABILITY INSURANCE	\$	221.57	\$	183.48	\$	36.60	\$	220.08	\$	1.49
11	2160	1	01	00	5220	THERAPY SVCS FICA	\$	5,745.76	\$	2,124.10	\$	141.61	\$	2,265.71	\$	3,480.05
11	2160	1	01	00	5232	THERAPY SVCS NHRS PROFESSIONAL	\$	14,751.21	\$	5,453.23	\$	363.55	\$	5,816.78	\$	8,934.43
11	2160	1	01	00	5250	THERAPY SVCS UNEMPLOYMENT INSURANCE	\$	40.07	\$	-	\$	-	\$	-	\$	40.07
11	2160	1	01	00	5260	THERAPY SVCS WORKER'S COMPENSATION	\$	197.40	\$	-	\$	212.40	\$	212.40	\$	(15.00)
11	2160	1	01	00	5331	THERAPY SVCS OT CONTRACTED SVCS	\$	6,270.00	\$	3,135.06	\$	22,533.44	\$	25,668.50	\$	(19,398.50)
11	2160	1	01	00	5333	THERAPY SVCS VISION CONTRACTED SVCS	\$	2,205.00	\$	1,652.50	\$	1,347.50	\$	3,000.00	\$	(795.00)
11	2160	1	01	00	5334	THERAPY SVCS PT CONTRACTED SVCS	\$	10,800.00	\$	7,895.00	\$	7,455.00	\$	15,350.00	\$	(4,550.00)
11	2160	1	01	00	5610	THERAPY SVCS SUPPLIES	\$	1,200.00	\$	-	\$	-	\$	-	\$	1,200.00
11	2160	2	01	00	5330	THERAPY SVCS - MIDDLE OTHER PROF SVCS	\$	-	\$	-	\$	-	\$	-	\$	-
11	2160	2	01	00	5331	THERAPY SVCS - MIDDLE OT CONTRACTED SVCS	\$	1,500.00	\$	-	\$	-	\$	-	\$	1,500.00
11	2160	2	01	00	5333	THERAPY SVCS - MIDDLE VISION CONTRACTED SVCS	\$	-	\$	-	\$	-	\$	-	\$	-

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE						BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11	2160	2	01	00	5334	TERAPY SVCS - MIDDLE PT CONTRACTED SVCS	\$ -	\$ -	\$ -	\$ -
11	2160	3	01	00	5330	TERAPY SVCS - HS OTHER PROF SVCS	\$ -	\$ -	\$ 596.25	\$ 596.25
11	2160	3	01	00	5331	TERAPY SVCS - HS OT CONTRACTED SVCS	\$ 5,250.00	\$ -	\$ -	\$ -
11	2160	3	01	00	5333	TERAPY SVCS - HS VISION CONTRACTED SVCS	\$ 2,205.00	\$ -	\$ -	\$ -
11	2160	3	01	00	5334	TERAPY SVCS - HS PT CONTRACTED SVCS	\$ 1,200.00	\$ -	\$ -	\$ -
2160 Total						TERAPY SERVICES	\$ 139,402.82	\$ 48,209.33	\$ 36,727.75	\$ 84,937.08
11	2162	3	01	00	5330	PHYSICAL THERAPY-HS OTHER PROF SVCS	\$ -	\$ -	\$ 436.80	\$ 436.80
2162 Total						PHYSICAL THERAPY	\$ -	\$ -	\$ 436.80	\$ 436.80
11	2190	1	01	00	5610	OTHER SUPPORT SERVICES SUPPLIES	\$ -	\$ -	\$ -	\$ -
11	2190	1	01	00	5810	OTHER SUPPORT SERVICES DUES & FEES	\$ -	\$ -	\$ -	\$ -
2190 Total						OTHER SUPPORT SERVICES	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5111	STAFF DEVELOPMENT ADMIN/OTHER SALARIES	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5112	STAFF DEVELOPMENT TEACHER SALARIES	\$ 1,200.00	\$ 11,000.00	\$ 38,718.73	\$ 49,718.73
11	2210	1	01	00	5211	STAFF DEVELOPMENT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5212	STAFF DEVELOPMENT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5213	STAFF DEVELOPMENT LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5214	STAFF DEVELOPMENT DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5220	STAFF DEVELOPMENT FICA	\$ 91.80	\$ 839.19	\$ 2,812.70	\$ 3,651.89
11	2210	1	01	00	5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	\$ 236.16	\$ 1,768.33	\$ 7,161.79	\$ 8,930.12
11	2210	1	01	00	5241	STAFF DEVELOPMENT WORKSHOP REIMB PROF	\$ 4,598.69	\$ -	\$ -	\$ -
11	2210	1	01	00	5250	STAFF DEVELOPMENT UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5260	STAFF DEVELOPMENT WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ -
11	2210	1	01	00	5322	STAFF DEVELOPMENT ORIENTATION	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
11	2210	1	01	00	5330	STAFF DEVELOPMENT OTHER PROF SVCS	\$ -	\$ -	\$ 150.00	\$ 150.00
11	2210	1	01	00	5641	STAFF DEVELOPMENT TEXTBOOKS	\$ 80.00	\$ -	\$ -	\$ -
2210 Total						STAFF DEVELOPMENT	\$ 6,706.65	\$ 13,607.52	\$ 49,343.22	\$ 62,950.74
11	2220	1	01	00	5111	MEDIA ADMIN/OTHER SALARIES	\$ 74,613.28	\$ 45,787.62	\$ 33,210.98	\$ 78,998.60
11	2220	1	01	00	5114	MEDIA PARAPROFESSIONAL	\$ 26,783.12	\$ 16,067.48	\$ 12,338.94	\$ 28,406.42
11	2220	1	01	00	5211	MEDIA HEALTH INSURANCE	\$ 35,032.20	\$ 17,154.76	\$ 18,397.56	\$ 35,552.32
11	2220	1	01	00	5212	MEDIA DENTAL INSURANCE	\$ 1,048.25	\$ 262.38	\$ 202.76	\$ 465.14
11	2220	1	01	00	5213	MEDIA LIFE INSURANCE	\$ 115.20	\$ 69.06	\$ 69.06	\$ 138.12
11	2220	1	01	00	5214	MEDIA DISABILITY INSURANCE	\$ 218.63	\$ 112.44	\$ 112.44	\$ 224.88
11	2220	1	01	00	5220	MEDIA FICA	\$ 7,717.00	\$ 4,713.24	\$ 3,330.52	\$ 8,043.76
11	2220	1	01	00	5232	MEDIA NHRS PROFESSIONAL	\$ 14,654.05	\$ 8,992.69	\$ 6,522.67	\$ 15,515.36
11	2220	1	01	00	5241	MEDIA WORKSHOP REIMB PROF	\$ -	\$ -	\$ -	\$ -
11	2220	1	01	00	5250	MEDIA UNEMPLOYMENT INSURANCE	\$ 80.14	\$ -	\$ -	\$ -
11	2220	1	01	00	5260	MEDIA WORKER'S COMPENSATION	\$ 257.03	\$ -	\$ 276.56	\$ 276.56
11	2220	1	01	00	5430	MEDIA REPAIRS & MAINT SERVICES	\$ 1,136.22	\$ -	\$ 2,696.21	\$ 2,696.21
11	2220	1	01	00	5442	MEDIA RENTAL OF EQUIPMENT	\$ -	\$ 1,120.30	\$ 1,134.94	\$ 2,255.24
11	2220	1	01	00	5610	MEDIA SUPPLIES	\$ 1,273.52	\$ 94.48	\$ 581.13	\$ 675.61
11	2220	1	01	00	5641	MEDIA TEXTBOOKS	\$ 5,785.43	\$ -	\$ 601.27	\$ 601.27
11	2220	1	01	00	5642	MEDIA ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -
11	2220	1	01	00	5643	MEDIA INFORMATION ACCESS FEES	\$ 9,289.13	\$ -	\$ 6,320.00	\$ 6,320.00
11	2220	1	01	00	5644	MEDIA PERIODICALS	\$ 669.49	\$ -	\$ 344.94	\$ 344.94
11	2220	1	01	00	5735	MEDIA REPLACEMENT EQUIPMENT	\$ 1,362.66	\$ -	\$ 69.94	\$ 69.94
11	2220	1	01	00	5810	MEDIA DUES & FEES	\$ 149.00	\$ -	\$ -	\$ -

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

						ENCUMBRANCES		ENCUMBRANCES PLUS		
TITLE						BUDGET	OUTSTANDING	YEAR TO DATE EXP	YTD EXPENDITURES	AVAILABLE BALANCE
2220 Total		MEDIA SERVICES				\$ 180,184.35	\$ 94,374.45	\$ 86,209.92	\$ 180,584.37	\$ (400.02)
11	2310	1	01	00	5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	\$ 9,100.00	\$ 4,550.00	\$ 9,100.00	\$ -
11	2310	1	01	00	5113	SCHOOL BOARD SERVICES TREASURER SALARY	\$ 2,300.00	\$ 1,150.00	\$ 2,300.00	\$ -
11	2310	1	01	00	5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	\$ 2,250.00	\$ -	\$ 750.00	\$ 1,500.00
11	2310	1	01	00	5220	SCHOOL BOARD SERVICES FICA	\$ 1,044.23	\$ 436.06	\$ 929.52	\$ 114.71
11	2310	1	01	00	5231	SCHOOL BOARD SERVICES NHRS SUPPORT	\$ 304.43	\$ -	\$ 101.50	\$ 202.93
11	2310	1	01	00	5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	\$ -	\$ -	\$ -	\$ -
11	2310	1	01	00	5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	\$ 7,600.00	\$ 1,600.00	\$ 7,600.00	\$ -
11	2310	1	01	00	5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	\$ 1,500.00	\$ 200.74	\$ 895.76	\$ 403.50
11	2310	1	01	00	5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING	\$ 20,000.00	\$ 3,284.00	\$ 9,716.00	\$ 7,000.00
11	2310	1	01	00	5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	\$ 750.00	\$ 600.00	\$ -	\$ 150.00
11	2310	1	01	00	5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	\$ 275.00	\$ -	\$ 274.43	\$ 0.57
11	2310	1	01	00	5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	\$ 1,750.00	\$ 1,000.00	\$ -	\$ 750.00
11	2310	1	01	00	5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	\$ 500.00	\$ -	\$ -	\$ 500.00
11	2310	1	01	00	5810	SCHOOL BOARD SERVICES DUES & FEES	\$ -	\$ 3,779.31	\$ 1,949.61	\$ (5,728.92)
2310 Total		SCHOOL BOARD SERVICES				\$ 47,373.66	\$ 16,600.11	\$ 25,880.76	\$ 42,480.87	\$ 4,892.79
11	2320	0	01	00	5590	SAU SERVICES SAU SERVICES	\$ 413,738.00	\$ 204,516.00	\$ 209,222.00	\$ -
2320 Total		SAU SERVICES				\$ 413,738.00	\$ 204,516.00	\$ 209,222.00	\$ 413,738.00	\$ -
11	2410	1	01	00	5111	PRINCIPAL SERVICES ADMIN/OTHER SALARIES	\$ 119,850.00	\$ 55,857.66	\$ 65,167.34	\$ (1,175.00)
11	2410	1	01	00	5115	PRINCIPAL SERVICES SECRETARIAL SALARIES	\$ 81,457.33	\$ 43,654.14	\$ 40,136.25	\$ (2,333.06)
11	2410	1	01	00	5118	PRINCIPAL SERVICES ASSISTANT PRINCIPAL SALAR	\$ 187,170.00	\$ 90,463.90	\$ 105,541.10	\$ (8,835.00)
11	2410	1	01	00	5122	PRINCIPAL SERVICES HEALTH INSURANCE BUYOUT	\$ 750.00	\$ -	\$ -	\$ 750.00
11	2410	1	01	00	5211	PRINCIPAL SERVICES HEALTH INSURANCE	\$ 77,020.68	\$ 46,346.74	\$ 49,886.49	\$ (19,212.55)
11	2410	1	01	00	5212	PRINCIPAL SERVICES DENTAL INSURANCE	\$ 2,857.32	\$ 1,006.89	\$ 922.76	\$ 927.67
11	2410	1	01	00	5213	PRINCIPAL SERVICES LIFE INSURANCE	\$ 424.42	\$ 192.61	\$ 259.07	\$ (27.26)
11	2410	1	01	00	5214	PRINCIPAL SERVICES DISABILITY INSURANCE	\$ 948.40	\$ 311.67	\$ 506.97	\$ 129.76
11	2410	1	01	00	5220	PRINCIPAL SERVICES FICA	\$ 29,718.51	\$ 14,505.15	\$ 15,232.45	\$ (19.09)
11	2410	1	01	00	5231	PRINCIPAL SERVICES NHRS SUPPORT	\$ 6,197.91	\$ 5,906.41	\$ 5,630.32	\$ (5,338.82)
11	2410	1	01	00	5232	PRINCIPAL SERVICES NHRS PROFESSIONAL	\$ 60,298.73	\$ 28,737.08	\$ 33,527.21	\$ (1,965.56)
11	2410	1	01	00	5240	PRINCIPAL SERVICES TUITION REIMBURSEMENT	\$ 5,000.00	\$ -	\$ 2,654.00	\$ 2,346.00
11	2410	1	01	00	5241	PRINCIPAL SERVICES WORKSHOP REIMB PROF	\$ 1,350.00	\$ 150.00	\$ -	\$ 1,200.00
11	2410	1	01	00	5244	PRINCIPAL SERVICES SECRETARIAL WORKSHOP	\$ 600.00	\$ -	\$ 190.00	\$ 410.00
11	2410	1	01	00	5250	PRINCIPAL SERVICES UNEMPLOYMENT INSURANCE	\$ 200.36	\$ -	\$ -	\$ 200.36
11	2410	1	01	00	5260	PRINCIPAL SERVICES WORKER'S COMPENSATION	\$ 925.90	\$ -	\$ 996.26	\$ (70.36)
11	2410	1	01	00	5430	PRINCIPAL SERVICES REPAIRS & MAINT SERVICES	\$ 31,474.02	\$ 2,103.38	\$ 10,974.02	\$ 18,396.62
11	2410	1	01	00	5442	PRINCIPAL SERVICES RENTAL OF EQUIPMENT	\$ 22,524.00	\$ 5,186.82	\$ 3,266.82	\$ 14,070.36
11	2410	1	01	00	5531	PRINCIPAL SERVICES TELEPHONE	\$ 22,320.00	\$ 13,342.93	\$ 13,101.07	\$ (4,124.00)
11	2410	1	01	00	5534	PRINCIPAL SERVICES POSTAGE	\$ 3,000.00	\$ -	\$ 98.43	\$ 2,901.57
11	2410	1	01	00	5540	PRINCIPAL SERVICES ADVERTISING	\$ 750.00	\$ -	\$ 15.40	\$ 734.60
11	2410	1	01	00	5550	PRINCIPAL SERVICES PRINTING	\$ 500.00	\$ -	\$ -	\$ 500.00
11	2410	1	01	00	5580	PRINCIPAL SERVICES MILEAGE REIMBURSEMENT	\$ 800.00	\$ -	\$ 456.02	\$ 343.98
11	2410	1	01	00	5610	PRINCIPAL SERVICES SUPPLIES	\$ 1,800.00	\$ -	\$ 950.20	\$ 849.80
11	2410	1	01	00	5735	PRINCIPAL SERVICES REPLACEMENT EQUIPMENT	\$ 4,400.00	\$ -	\$ -	\$ 4,400.00
11	2410	1	01	00	5737	PRINCIPAL SERVICES REPLACEMENT FURNITURE & F	\$ 1,208.86	\$ -	\$ 499.00	\$ 709.86
11	2410	1	01	00	5810	PRINCIPAL SERVICES DUES & FEES	\$ 1,525.00	\$ -	\$ 1,739.00	\$ (214.00)
2410 Total		PRINCIPAL SERVICES				\$ 665,071.44	\$ 307,765.38	\$ 351,750.18	\$ 659,515.56	\$ 5,555.88

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE							BUDGET	ENCUMBRANCES OUTSTANDING		YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES		AVAILABLE BALANCE
11	2600	1	01	00	5111	MAINTENANCE ADMIN/OTHER SALARIES	\$ 89,250.00	\$ 41,596.10	\$ 48,528.90	\$ 90,125.00	\$ (875.00)		
11	2600	1	01	00	5116	MAINTENANCE CUSTODIAL SALARIES	\$ 175,976.64	\$ 59,590.82	\$ 63,575.07	\$ 123,165.89	\$ 52,810.75		
11	2600	1	01	00	5211	MAINTENANCE HEALTH INSURANCE	\$ 47,148.60	\$ 23,025.02	\$ 23,591.88	\$ 46,616.90	\$ 531.70		
11	2600	1	01	00	5212	MAINTENANCE DENTAL INSURANCE	\$ 1,789.50	\$ 897.50	\$ 840.54	\$ 1,738.04	\$ 51.46		
11	2600	1	01	00	5213	MAINTENANCE LIFE INSURANCE	\$ 303.29	\$ 136.70	\$ 137.86	\$ 274.56	\$ 28.73		
11	2600	1	01	00	5214	MAINTENANCE DISABILITY INSURANCE	\$ 761.89	\$ 299.80	\$ 279.92	\$ 579.72	\$ 182.17		
11	2600	1	01	00	5220	MAINTENANCE FICA	\$ 20,559.07	\$ 7,736.05	\$ 8,305.27	\$ 16,041.32	\$ 4,517.75		
11	2600	1	01	00	5231	MAINTENANCE NHRS SUPPORT	\$ 36,361.36	\$ 11,000.34	\$ 13,718.10	\$ 24,718.44	\$ 11,642.92		
11	2600	1	01	00	5232	MAINTENANCE NHRS PROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		
11	2600	1	01	00	5241	MAINTENANCE WORKSHOP REIMB PROF	\$ 450.00	\$ -	\$ -	\$ -	\$ 450.00		
11	2600	1	01	00	5250	MAINTENANCE UNEMPLOYMENT INSURANCE	\$ 240.43	\$ -	\$ -	\$ -	\$ 240.43		
11	2600	1	01	00	5260	MAINTENANCE WORKER'S COMPENSATION	\$ 3,979.76	\$ -	\$ 4,282.17	\$ 4,282.17	\$ (302.41)		
11	2600	1	01	00	5360	MAINTENANCE CONTRACTED SERVICES	\$ 3,900.00	\$ 10,560.00	\$ 46,680.00	\$ 57,240.00	\$ (53,340.00)		
11	2600	1	01	00	5430	MAINTENANCE REPAIRS & MAINT SERVICES	\$ 19,650.00	\$ 5,366.00	\$ 5,624.00	\$ 10,990.00	\$ 8,660.00		
11	2600	1	01	00	5431	MAINTENANCE REPAIRS EQUIPMENT	\$ 560.00	\$ -	\$ 740.00	\$ 740.00	\$ (180.00)		
11	2600	1	01	00	5432	MAINTENANCE REPAIRS BUILDINGS	\$ 14,850.00	\$ -	\$ 25,549.74	\$ 25,549.74	\$ (10,699.74)		
11	2600	1	01	00	5433	MAINTENANCE REPAIRS GROUNDS	\$ 12,675.00	\$ 4,187.08	\$ 6,911.39	\$ 11,098.47	\$ 1,576.53		
11	2600	1	01	00	5434	MAINTENANCE BUILDING IMPROVEMENTS	\$ -	\$ 3,495.00	\$ 18,358.00	\$ 21,853.00	\$ (21,853.00)		
11	2600	1	01	00	5435	MAINTENANCE SEC & SAFETY EQUIP REPAIR	\$ 1,875.00	\$ -	\$ 258.00	\$ 258.00	\$ 1,617.00		
11	2600	1	01	00	5437	MAINTENANCE GARBAGE REMOVAL	\$ 11,220.00	\$ 4,361.15	\$ 6,984.85	\$ 11,346.00	\$ (126.00)		
11	2600	1	01	00	5438	MAINTENANCE GROUNDS MAINTENANCE CONTR	\$ 14,820.00	\$ 890.00	\$ 13,460.00	\$ 14,350.00	\$ 470.00		
11	2600	1	01	00	5439	MAINTENANCE LIFE SAFETY REPAIRS	\$ 5,750.00	\$ 130.00	\$ 9,871.75	\$ 10,001.75	\$ (4,251.75)		
11	2600	1	01	00	5521	MAINTENANCE PROPERTY/LIABILITY INS	\$ 32,750.00	\$ -	\$ 32,750.00	\$ 32,750.00	\$ -		
11	2600	1	01	00	5531	MAINTENANCE TELEPHONE	\$ -	\$ 900.00	\$ 540.00	\$ 1,440.00	\$ (1,440.00)		
11	2600	1	01	00	5580	MAINTENANCE MILEAGE REIMBURSEMENT	\$ 750.00	\$ -	\$ 241.70	\$ 241.70	\$ 508.30		
11	2600	1	01	00	5610	MAINTENANCE SUPPLIES	\$ 20,515.00	\$ 1,389.13	\$ 8,366.52	\$ 9,755.65	\$ 10,759.35		
11	2600	1	01	00	5612	MAINTENANCE MAINTENANCE SUPPLIES	\$ 9,000.00	\$ -	\$ 5,257.96	\$ 5,257.96	\$ 3,742.04		
11	2600	1	01	00	5621	MAINTENANCE PROPANE	\$ 55,000.00	\$ 34,103.48	\$ 4,396.52	\$ 38,500.00	\$ 16,500.00		
11	2600	1	01	00	5622	MAINTENANCE ELECTRICITY	\$ 125,000.00	\$ 94,833.53	\$ 30,166.47	\$ 125,000.00	\$ -		
11	2600	1	01	00	5731	MAINTENANCE NEW EQUIPMENT	\$ 1,100.00	\$ -	\$ -	\$ -	\$ 1,100.00		
11	2600	1	01	00	5735	MAINTENANCE REPLACEMENT EQUIPMENT	\$ 1,500.00	\$ -	\$ 1,134.62	\$ 1,134.62	\$ 365.38		
2600 Total MAINTENANCE							\$ 707,735.54	\$ 304,497.70	\$ 380,551.23	\$ 685,048.93	\$ 22,686.61		
11	2700	0	01	00	5517	REG ED TRANSPORTATION ATHLETIC TRANS	\$ 15,000.00	\$ -	\$ 7,842.23	\$ 7,842.23	\$ 7,157.77		
11	2700	0	01	00	5518	REG ED TRANSPORTATION FIELD TRIP TRANS	\$ 7,500.00	\$ -	\$ 191.34	\$ 191.34	\$ 7,308.66		
11	2700	0	01	00	5519	REG ED TRANSPORTATION TRANSPORTATION	\$ 789,998.40	\$ 515,077.92	\$ 220,747.68	\$ 735,825.60	\$ 54,172.80		
11	2700	0	01	61	5519	SPED TRANSPORTATION TRANSPORTATION	\$ 400,000.00	\$ 94,711.75	\$ 265,120.88	\$ 359,832.63	\$ 40,167.37		
2700 Total TRANSPORTATION							\$ 1,212,498.40	\$ 609,789.67	\$ 493,902.13	\$ 1,103,691.80	\$ 108,806.60		
11	2840	1	01	00	5111	IT ADMIN/OTHER SALARIES	\$ 91,800.00	\$ 42,784.68	\$ 49,915.32	\$ 92,700.00	\$ (900.00)		
11	2840	1	01	00	5114	IT PARAPROFESSIONAL	\$ 16,000.00	\$ 9,883.00	\$ 10,617.00	\$ 20,500.00	\$ (4,500.00)		
11	2840	1	01	00	5121	IT STAFFING TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		
11	2840	1	01	00	5122	IT HEALTH INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		
11	2840	1	01	00	5211	IT HEALTH INSURANCE	\$ 12,116.40	\$ 10,980.67	\$ 11,405.88	\$ 22,386.55	\$ (10,270.15)		
11	2840	1	01	00	5212	IT DENTAL INSURANCE	\$ 524.76	\$ 211.62	\$ 188.63	\$ 400.25	\$ 124.51		
11	2840	1	01	00	5213	IT LIFE INSURANCE	\$ 97.41	\$ 65.98	\$ 69.02	\$ 135.00	\$ (37.59)		
11	2840	1	01	00	5214	IT DISABILITY INSURANCE	\$ 229.89	\$ 130.14	\$ 135.42	\$ 265.56	\$ (35.67)		
11	2840	1	01	00	5220	IT FICA	\$ 8,246.70	\$ 4,014.89	\$ 4,448.34	\$ 8,463.23	\$ (216.53)		

Auburn School District
General Fund
YTD Expenditure Report as of 01/04/2024

TITLE							BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11	2840	1	01	00	5231	IT NHRS SUPPORT	\$ 12,420.54	\$ 5,788.77	\$ 6,753.60	\$ 12,542.37	\$ (121.83)
11	2840	1	01	00	5241	IT WORKSHOP REIMB PROF	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00
11	2840	1	01	00	5250	IT UNEMPLOYMENT INSURANCE	\$ 40.07	\$ -	\$ -	\$ -	\$ 40.07
11	2840	1	01	00	5260	IT WORKER'S COMPENSATION	\$ 547.66	\$ -	\$ 589.28	\$ 589.28	\$ (41.62)
11	2840	1	01	00	5330	IT OTHER PROF SVCS	\$ 29,523.66	\$ -	\$ 18,250.70	\$ 18,250.70	\$ 11,272.96
11	2840	1	01	00	5431	IT REPAIRS EQUIPMENT	\$ 2,600.00	\$ -	\$ 43.16	\$ 43.16	\$ 2,556.84
11	2840	1	01	00	5531	IT TELEPHONE	\$ -	\$ 420.00	\$ 300.00	\$ 720.00	\$ (720.00)
11	2840	1	01	00	5610	IT SUPPLIES	\$ 3,250.00	\$ -	\$ 1,521.60	\$ 1,521.60	\$ 1,728.40
11	2840	1	01	00	5641	IT TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
11	2840	1	01	00	5643	IT INFORMATION ACCESS FEES	\$ -	\$ -	\$ -	\$ -	\$ -
11	2840	1	01	00	5650	IT SOFTWARE	\$ 28,923.00	\$ 1,204.20	\$ 25,628.93	\$ 26,833.13	\$ 2,089.87
11	2840	1	01	00	5733	IT NEW FURNITURE	\$ 75.00	\$ -	\$ -	\$ -	\$ 75.00
11	2840	1	01	00	5734	IT NEW COMPUTER EQUIP	\$ 4,242.44	\$ -	\$ 5,094.43	\$ 5,094.43	\$ (851.99)
11	2840	1	01	00	5738	IT REPLACE COMPUTERS	\$ 59,400.00	\$ -	\$ 55,252.80	\$ 55,252.80	\$ 4,147.20
11	2840	1	01	00	5810	IT DUES & FEES	\$ 970.00	\$ 749.69	\$ 340.00	\$ 1,089.69	\$ (119.69)
2840 Total IT							\$ 271,757.53	\$ 76,233.64	\$ 190,554.11	\$ 266,787.75	\$ 4,969.78
11	5110	1	01	00	5910	PRINCIPAL OF DEBT PRINCIPAL OF DEBT	\$ 745,000.00	\$ -	\$ 745,250.00	\$ 745,250.00	\$ (250.00)
5110 Total DEBT SERVICE PRINCIPAL							\$ 745,000.00	\$ -	\$ 745,250.00	\$ 745,250.00	\$ (250.00)
11	5120	1	01	00	5830	DEBT SERVICE INTEREST	\$ 432,110.00	\$ 206,556.25	\$ 225,553.75	\$ 432,110.00	\$ -
5120 Total DEBT SERVICE INTEREST							\$ 432,110.00	\$ 206,556.25	\$ 225,553.75	\$ 432,110.00	\$ -
11	5221	0	01	00	5930	FOOD SERVICE TRANSFER FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
11	5310	1	01	00	5564	CHARTER SCHOOL TUITION TO PRIVATE SCHOOL	\$ -	\$ 5,355.00	\$ 765.00	\$ 6,120.00	\$ (6,120.00)
5310 Total CHARTER SCHOOLS							\$ -	\$ 5,355.00	\$ 765.00	\$ 6,120.00	\$ (6,120.00)
Grand Total							\$ 16,515,399.02	\$ 7,713,596.72	\$ 8,595,579.49	\$ 16,309,176.21	\$ 206,222.81

Summary of FY25 Auburn School Board and SAU Activity : 11/14/2023 - 01/04/2023					
FY25 Administrators Budget					\$ 17,853,652
					\$ 17,853,652
School Board Review - 11/14/2023		Department	Date of Activity		
SAU ACTIONS:					
11-1200-3-01-00-5563	To Adjust Pinkerton Special Ed Tuition per Director	Special Ed	11/14/2023		\$ 32,904
11-1100-1-01-00-5112	To Adjust Retiree Position to Vacancy (Kaake)	Regular Ed	11/14/2023		\$ (28,578)
11-1100-1-01-00-5211	To Adjust Retiree Position to Vacancy (Kaake)	Regular Ed	11/14/2023		\$ 7,005
11-1100-1-01-00-5220	To Adjust Retiree Position to Vacancy (Kaake)	Regular Ed	11/14/2023		\$ (2,186)
11-1100-1-01-00-5232	To Adjust Retiree Position to Vacancy (Kaake)	Regular Ed	11/14/2023		\$ (5,613)
11-2130-1-01-00-5114	To Add Nurse's Assistant, Previously through Grant	Health Svcs	11/14/2023		\$ 15,297
11-2130-1-01-00-5220	To Add Nurse's Assistant, Previously through Grant	Health Svcs	11/14/2023		\$ 1,170
11-1105-3-01-00-5563	To Adjust Tuition for actual rate increase	Regular Ed	11/17/2023		\$ (39,997)
11-1200-3-01-00-5563	To Adjust Tuition for actual rate increase	Special Ed	11/17/2023		\$ (32,815)
11-2310-1-01-00-5332	To Adjust Cost of Engagement for Audit	Special Ed	11/27/2023		\$ (460)
11-1100-1-01-00-5112	To Adjust World Language Teacher to 0.5 FTE	Regular Ed	11/29/2023		\$ (26,056)
11-1100-1-01-00-5211	To Adjust World Language Teacher to 0.5 FTE	Regular Ed	11/29/2023		\$ (30,179)
11-1100-1-01-00-5212	To Adjust World Language Teacher to 0.5 FTE	Regular Ed	11/29/2023		\$ (521)
11-1100-1-01-00-5220	To Adjust World Language Teacher to 0.5 FTE	Regular Ed	11/29/2023		\$ (1,993)
11-1100-1-01-00-5232	To Adjust World Language Teacher to 0.5 FTE	Regular Ed	11/29/2023		\$ (10,235)
11-1100-1-01-00-5114	To Adjust for Actual Staffing (5 Para Positions)	Regular Ed	11/29/2023		\$ 28,386
11-1100-1-01-00-5220	To Adjust for Actual Staffing (5 Para Positions)	Regular Ed	11/29/2023		\$ 2,172
11-1200-1-01-00-5114	To Adjust for Actual Staffing (9 Paras + 6 Vacancies)	Special Ed	11/29/2023		\$ (4,389)
11-1200-1-01-00-5211	To Adjust for Actual Staffing (9 Paras + 6 Vacancies)	Special Ed	11/29/2023		\$ 13,632
11-1200-1-01-00-5220	To Adjust for Actual Staffing (9 Paras + 6 Vacancies)	Special Ed	11/29/2023		\$ (336)
11-2600-1-01-00-5116	To Adjust for Actual Staffing (3.5 Custodians + 4 Vac)	Maintenance	11/29/2023		\$ (2,753)
11-2600-1-01-00-5211	To Adjust for Actual Staffing (3.5 Custodians + 4 Vac)	Maintenance	11/29/2023		\$ 22,356
11-2600-1-01-00-5220	To Adjust for Actual Staffing (3.5 Custodians + 4 Vac)	Maintenance	11/29/2023		\$ (211)
11-2600-1-01-00-5231	To Adjust for Actual Staffing (3.5 Custodians + 4 Vac)	Maintenance	11/29/2023		\$ (373)
11-2600-1-01-00-5622	Adjusted based on analysis of kwh usage for 3 years	Maintenance	1/4/2024		\$ (25,000)
					(88,772)
Board Actions					17,764,880
11-2190-1-01-00-5610	To Adjust Other Support Services Not Needed		11/14/2023		(2,500)
11-2130-1-01-00-5610	To Reduce Nursing Supplies		11/14/2023		(1,945)
11-2210-1-01-00-5112	Reduce amount for additional PD Days		11/14/2023		(4,000)
11-2210-1-01-00-5220	Reduce amount for additional PD Days		11/14/2023		(306)
11-2210-1-01-00-5232	Reduce amount for additional PD Days		11/14/2023		(786)
11-2220-1-01-00-5641	Reduce Media Textbooks		11/14/2023		(1,285)
11-2410-1-01-00-5540	Reduce Advertising Budget		11/14/2023		(350)
11-1100-1-01-00-5610	Reduce Supplies		11/14/2023		(3,699)
11-1100-1-01-00-5737	Reduce Replacement Furniture		11/14/2023		(1,455)
11-1100-1-01-00-5242	Reduce Support Staff Workshop Reimbursement		11/14/2023		(200)
					(16,525)
				Net Savings	(105,298)
Budget Committee Actions: 12/14/2023					\$ 17,748,354

XI.C.

									PROPOSED OPERATING BUDGET
	ACTUAL	BUDGET 2023-24			DEFAULT BUDGET	BUDGET 2024-25			
PROGRAM	2022-23	Salaries & Benefits	Operational	Total	2024-25	Salaries & Benefits	Operational	REQUESTS	2024-25
REGULAR EDUCATION	\$ 7,228,633	\$ 4,366,639	\$ 3,813,527	\$ 8,180,166	\$ 8,524,103	\$ 4,725,614	\$ 3,798,489	\$ 21,275	\$ 8,545,377
SPECIAL EDUCATION	2,900,586	1,114,771	1,659,512	2,774,283	3,330,765	1,256,466	2,074,299	13,824	3,344,589
ATHLETICS/XCURR	78,599	63,663	18,427	82,091	100,784	82,357	18,427	1,857	102,641
GUIDANCE/NURSE	321,774	313,372	24,429	337,801	363,125	340,641	22,484	16,517	379,641
PSYCH/SPEECH /OT/PT	486,652	392,813	66,070	458,883	500,857	443,642	57,215	(162)	500,695
PROF SVCS/MEDIA	165,792	166,646	20,245	186,891	261,886	245,425	16,461	3,176	265,062
SCHOOL BOARD	54,709	14,999	32,375	47,374	48,974	14,999	33,975	(250)	48,724
SAU #15	382,812	-	413,738	413,738	389,399	-	389,399	-	389,399
SCHOOL ADMIN.	602,078	574,770	90,302	665,071	699,828	615,485	84,343	(8,045)	691,783
PLANT OPERATIONS	729,489	376,821	330,915	707,736	749,874	432,071	317,803	(811)	749,063
TRANSPORTATION	943,755		1,212,498	1,212,498	1,236,198	-	1,236,198	20,000	1,256,198
SUPPORT SERVICES	243,756	142,773	128,984	271,758	222,419	157,153	65,267	74,667	297,087
DEBT SERVICE	1,174,085	-	1,177,110	1,177,110	1,178,095	-	1,178,095	-	1,178,095
GENERAL FUND TOTAL	\$ 15,312,721	7,527,266	8,988,133	\$ 16,515,399	17,606,307	8,313,852	9,292,455	142,048	\$ 17,748,354
FEDERAL/STATE GRANTS	380,242	-	-	265,000	265,000	-	-	-	265,000
FOOD SERVICES	312,346	-	-	240,685	246,182	138,297	107,885	22,062	268,244
OPERATING BUDGET	\$ 16,005,308	\$ 7,527,266	\$ 8,988,133	\$ 17,021,084	\$ 18,117,489	\$ 8,452,149	\$ 9,400,340		\$ 18,281,598
					\$ 1,096,405				\$ 1,260,514
					6.44%				7.41%
					Default Incr				Net Incr
SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT									
TOTAL - ALL FUNDS	\$ 16,005,308	\$ 7,527,266	\$ 8,988,133	\$ 17,021,084	\$ 18,117,489	\$ 8,452,149	\$ 9,400,340		\$ 18,281,598
									\$ 1,260,514
					6.44%				7.41%
					Default Incr				Total Request

AUBURN SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			Actual	Actual	Actual	Approved Budget		FY24 Budget		FY25 Budget		Notes
Account Number	Object	Description	20-21	21-22	22-23	Budget FY24	Default 24-25	Operational 24-25	vs. FY25 Budget	% Change	3 Year Avg Expenditures	
11-1100-1-01-00-5108		REG ED - MATH COORDINATOR	-	-	85,000.00	86,700.00	90,000.00	91,800.00	5,100.00	5.88%	-	
11-1100-1-01-00-5109		REG ED - RETIREMENTS	-	-	-	30,000.00	60,000.00	60,000.00	30,000.00	100.00%	-	Deadline 11/1 per AEA CBA (2 Intents to retire received)
11-1100-1-01-00-5112		REG ED - TEACHER SALARIES	2,374,630.53	2,653,486.94	2,218,654.77	2,558,071.06	2,713,034.83	2,713,034.83	154,963.77	6.06%	2,415,590.75	Based on FY24 Staffing Level of 45 Regular Teachers, Vacant 0.5 FTE World language teacher
11-1100-1-01-00-5114		REG ED - PARAPROFESSIONAL	44,638.76	87,501.27	127,633.44	111,941.70	114,856.25	114,856.25	2,914.55	2.60%	86,591.16	Based on FY24 Staffing Level, 5 FTE Instructional Paras
11-1100-1-01-00-5120		REG ED - SUBSTITUTE SALARIES	85,732.55	142,458.72	135,570.15	90,000.00	90,000.00	90,000.00	-	0.00%	121,253.81	Level Funded Line
11-1100-1-01-00-5122		REG ED - HEALTH INSURANCE BUYOUT	29,000.00	38,750.00	32,500.00	33,750.00	27,500.00	27,500.00	(6,250.00)	-18.52%	33,416.67	Based on current insurance elections
11-1100-1-01-00-5211		REG ED - HEALTH INSURANCE	600,352.85	572,887.59	649,389.06	635,699.76	755,235.84	755,235.84	119,536.08	18.80%	607,543.17	Based on current staffing insurance elections, FY24 Rates plus 3.5% - SchoolCare Effective Rate received 11/7
11-1100-1-01-00-5212		REG ED - DENTAL INSURANCE	13,556.59	7,888.57	13,684.84	15,194.27	16,150.38	16,150.38	956.11	6.29%	11,710.00	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
11-1100-1-01-00-5213		REG ED - LIFE INSURANCE	3,810.91	3,834.75	3,706.05	3,453.58	3,453.58	3,700.00	246.42	7.14%	3,783.90	Adjusted based on 3 year average and FY23 Actual
11-1100-1-01-00-5214		REG ED - DISABILITY INSURANCE	6,501.59	7,438.01	6,799.81	7,884.05	7,884.05	6,800.00	(1,084.05)	-13.75%	6,913.14	Adjusted based on 3 year average and FY23 Actual
11-1100-1-01-00-5220		REG ED - FICA	184,647.31	213,676.09	187,841.20	222,650.40	231,680.13	236,935.12	14,284.72	6.42%	195,388.20	Calculated based on salaries
11-1100-1-01-00-5231		REG ED - NHRS SUPPORT	-	-	-	-	-	-	-	-	-	
11-1100-1-01-00-5232		REG ED - NHRS PROFESSIONAL	417,556.16	553,104.28	475,963.60	519,433.03	562,583.74	562,937.26	43,504.23	8.38%	482,208.01	Calculated based on salaries
11-1100-1-01-00-5240		REG ED - TUITION REIMBURSEMENT	14,957.75	10,357.50	21,198.37	30,000.00	30,000.00	30,000.00	-	0.00%	15,504.54	Contractual per AEA Agreement
11-1100-1-01-00-5241		REG ED - WORKSHOP REIMB PROF	3,540.00	4,916.68	2,874.00	12,480.00	12,480.00	12,480.00	-	0.00%	3,776.89	Contractual per AEA Agreement
11-1100-1-01-00-5242		REG ED - WORKSHOP REIMB SUPPORT	-	-	-	200.00	-	-	(200.00)	-100.00%	-	Level Funded Line
11-1100-1-01-00-5250		REG ED - UNEMPLOYMENT INSURANCE	796.17	767.02	1,350.00	1,971.02	2,102.07	2,102.07	131.05	6.65%	971.06	Adjusted based on 3 year average and FY23 Actual
11-1100-1-01-00-5260		REG ED - WORKER'S COMPENSATION	5,989.69	4,151.25	6,720.33	7,209.94	8,653.09	8,653.09	1,443.15	20.02%	5,620.42	Adjusted based on 3 year average and FY23 Actual
11-1100-1-01-00-5339		REG ED - STUDENT TEAM BUILDING	2,975.00	5,800.00	-	5,800.00	5,800.00	5,800.00	-	0.00%	2,925.00	Adventurelore
11-1100-1-01-00-5430		REG ED - REPAIRS & MAINTENANCE SERVICES	-	-	3,522.29	-	-	-	-	-	1,174.10	
11-1100-1-01-00-5431		REG ED - REPAIRS EQUIPMENT	-	-	-	-	-	-	-	-	-	
11-1100-1-01-00-5442		REG ED - RENTAL OF EQUIPMENT	-	-	782.83	-	-	-	-	-	260.94	
11-1100-1-01-00-5610		REG ED - SUPPLIES	27,367.53	36,597.26	20,585.32	33,698.51	33,698.51	30,000.00	(3,698.51)	-10.98%	28,183.37	Increase due to increased costs of supplies and materials.
11-1100-1-01-00-5643		REG ED - INFORMATION ACCESS FEES	5,018.80		10,220.52				8,099.77	40.67%	10,270.05	Software Programs no longer grant funded (ESSER): Schoology, DiscoveryEd, SeeSaw, Kami (\$10,000)
				15,570.84		19,916.66	19,916.66	28,016.43				
11-1100-1-01-00-5737		REG ED - REPLACEMENT FURNITURE & F	33,930.87	69,627.02	5,692.88	16,334.15	-	8,000.00	(8,334.15)	-51.02%	36,416.92	
11-1100-1-01-00-5810		REG ED - DUES & FEES	-	-	-	-	-	-	-	-	-	
11-1100-1-01-06-5610		FOREIGN LANGUAGE - SUPPLIES	343.78	217.24	284.29	342.87	342.87	342.87	-	0.00%	281.77	
11-1100-1-01-06-5641		FOREIGN LANGUAGE - TEXTBOOKS	145.44	95.87	96.00	131.00	131.00	131.63	0.63	0.48%	112.44	
11-1100-1-01-08-5610		ART - SUPPLIES	6,183.80	5,348.65	6,520.94	5,538.50	5,538.50	5,564.82	26.32	0.48%	6,017.80	
11-1100-1-01-08-5739		ART - OTHER EQUIPMENT	1,840.70	1,460.46	976.54	1,749.28	1,749.28	1,753.11	3.83	0.22%	1,425.90	
11-1100-1-01-15-5610		LANGUAGE ARTS - SUPPLIES	2,663.73	3,078.93	2,246.03	3,093.67	3,093.67	938.07	(2,155.60)	-69.68%	2,662.90	Moved reading support supplies to Reading
11-1100-1-01-15-5641		LANGUAGE ARTS - TEXTBOOKS	-	-	2,644.99	3,925.00	3,925.00	5,332.00	1,407.00	35.85%	881.66	Moved Novels from Practice Books, Middle School ELA Online textbook
11-1100-1-01-15-5643		LANGUAGE ARTS - INFORMATION ACCESS FEES	1,558.00	1,731.88	2,608.00	1,950.00	1,950.00	1,950.00	-	0.00%	1,965.96	
11-1100-1-01-15-5645		LANGUAGE ARTS - PRACTICE BOOKS	1,149.01	1,848.12	-	1,063.20	1,063.20	3,832.55	2,769.35	260.47%	999.04	Added Sadlier Vocabulary; 6,7,8 Practice Book
11-1100-1-01-18-5610		HEALTH - SUPPLIES	588.00	1,041.09	655.47	1,099.53	1,099.53	1,099.53	-	0.00%	761.52	
11-1100-1-01-20-5610		TECH ED - SUPPLIES	-	1,128.65	34.87	1,482.50	1,482.50	2,065.58	583.08	39.33%	387.84	
11-1100-1-01-20-5643		TECH ED - INFORMATION ACCESS FEES	-	777.85	-	308.00	308.00	344.00	36.00	11.69%	259.28	
11-1100-1-01-23-5610		MATH - SUPPLIES	2,187.06	2,335.18	1,169.26	2,942.51	2,942.51	3,006.71	64.20	2.18%	1,897.17	
11-1100-1-01-23-5641		MATH - TEXTBOOKS	-	-	-	-	-	-	-	-	-	
11-1100-1-01-23-5643		MATH - INFORMATION ACCESS FEES	276.25	220.50	135.00	6,635.00	6,635.00	2,822.00	(3,813.00)	-57.47%	210.58	
11-1100-1-01-23-5645		MATH - PRACTICE BOOKS	10,560.00	33,444.65	-	23,221.24	23,221.24	25,415.00	2,193.76	9.45%	14,668.22	New Intervention Program and Teacher access moved from IAF line (Do the Math practice books added to Math in
11-1100-1-01-24-5442		MUSIC - RENTAL OF EQUIPMENT	-	-	22.38	-	-	-	-	-	7.46	
11-1100-1-01-24-5610		MUSIC - SUPPLIES	167.83	2,520.26	1,523.10	1,815.75	1,815.75	5,162.96	3,347.21	184.34%	1,403.73	
11-1100-1-01-24-5739		MUSIC - OTHER EQUIPMENT	258.00	390.00	819.24	1,469.99	1,469.99	840.00	(629.99)	-42.86%	489.00	
11-1100-1-01-24-5810		MUSIC - DUES & FEES	100.00	235.00	100.00	450.00	450.00	821.00	371.00	82.44%	145.00	
11-1100-1-01-25-5610		PHYS ED - SUPPLIES	1,860.06	2,239.77	1,906.42	2,349.75	2,349.75	2,350.55	0.80	0.03%	2,002.08	
11-1100-1-01-27-5610		READING - SUPPLIES	-	-	3.00	-	-	919.85	919.85	#DIV/0!	1.00	Moved reading supplies from LA 5610
11-1100-1-01-27-5641		READING - TEXTBOOKS	-	15,880.64	-	-	-	-	-	#DIV/0!	5,293.55	
11-1100-1-01-27-5645		READING - PRACTICE BOOKS	23,955.76	-	2,769.02	10,860.88	10,860.88	2,417.21	(8,443.67)	-77.74%	8,908.26	
11-1100-1-01-27-5737		READING - REPLACEMENT FURNITURE & F	-	-	-	-	-	-	-	#DIV/0!	-	
11-1100-1-01-29-5610		SCIENCE - SUPPLIES	6,251.26	3,742.98	2,145.50	6,600.00	6,600.00	7,251.94	651.94	9.88%	4,046.58	
11-1100-1-01-29-5641		SCIENCE - TEXTBOOKS	-	-	-	-	-	-	-	#DIV/0!	-	
11-1100-1-01-29-5643		SCIENCE - INFORMATION ACCESS FEES	3,693.75	1,499.00	490.00	5,690.75	5,690.75	7,188.75	1,498.00	26.32%	1,894.25	IQwest
11-1100-1-01-30-5610		SOCIAL STUDIES - SUPPLIES	-	229.72	728.93	511.93	511.93	1,873.00	1,361.07	265.87%	319.55	Added funds for Veteran's Day Breakfast
11-1100-1-01-30-5641		SOCIAL STUDIES - TEXTBOOKS	-	-	-	-	-	2,500.00	-	-	-	Online textbook no longer funded through grant
11-1100-1-01-33-5610		TECH INTEGRATION - SUPPLIES	848.26	1,331.14	154.70	389.32	389.32	-	(389.32)	-100.00%	778.03	
11-1100												

AUBURN SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			Actual			Approved Budget			FY24 Budget			Notes
Account Number	Object	Description	20-21	21-22	22-23	Budget FY24	Default 24-25	Operational 24-25	vs. FY25 Budget	% Change	3 Year Avg Expenditures	
11-1200-1-01-00-	5122	SPED - HEALTH INSURANCE BUYOUT	2,500.00	-	5,750.00	-	2,500.00	2,500.00	2,500.00	#DIV/0!	2,750.00	Based on current insurance elections
11-1200-1-01-00-	5211	SPED - HEALTH INSURANCE	121,033.77	171,649.68	238,083.32	235,384.32	318,759.36	318,759.36	83,375.04	35.42%	176,922.26	Based on current staffing insurance elections, FY24 Rates plus 3.5% - SchoolCare Effective Rate received 11/7
11-1200-1-01-00-	5212	SPED - DENTAL INSURANCE	3,092.43	1,945.46	2,982.28	3,188.63	1,562.94	1,562.94	(1,625.69)	-50.98%	2,673.39	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
11-1200-1-01-00-	5213	SPED - LIFE INSURANCE	805.44	878.90	818.28	858.94	858.94	900.00	41.06	4.78%	834.21	Adjusted based on 3 year average and FY23 Actual
11-1200-1-01-00-	5214	SPED - DISABILITY INSURANCE	977.80	988.60	861.09	1,121.99	1,121.99	1,000.00	(121.99)	-10.87%	942.50	Adjusted based on 3 year average and FY23 Actual
11-1200-1-01-00-	5220	SPED - FICA	41,314.94	42,652.44	44,611.23	42,859.23	55,241.24	55,394.10	12,534.87	29.25%	42,859.54	Calculated based on salaries
11-1200-1-01-00-	5231	SPED - NHRS SUPPORT	3,090.33	4,064.68	7,863.61	5,881.47	6,297.21	6,297.21	415.74	7.07%	5,006.21	Calculated based on salaries
11-1200-1-01-00-	5232	SPED - NHRS PROFESSIONAL	62,617.11	70,985.91	71,526.72	45,217.56	70,929.86	71,322.31	26,104.75	57.73%	68,376.58	Calculated based on salaries
11-1200-1-01-00-	5241	SPED - WORKSHOP REIMB PROF	-	-	225.00	3,200.00	3,200.00	3,000.00	(200.00)	-6.25%	75.00	
11-1200-1-01-00-	5250	SPED - UNEMPLOYMENT INSURANCE	373.35	-	603.82	881.57	1,021.00	1,021.00	139.43	15.82%	325.72	Adjusted based on 3 year average and FY23 Actual
11-1200-1-01-00-	5260	SPED - WORKER'S COMPENSATION	1,434.23	1,001.73	1,522.48	1,633.40	2,036.02	2,036.02	402.62	24.65%	1,319.48	Adjusted based on 3 year average and FY23 Actual
11-1200-1-01-00-	5330	SPED - OTHER PROF SVCS	64,726.75	102,329.15	396,788.03	175,910.00	98,150.00	98,150.00	(77,760.00)	-44.20%	187,947.98	BCBA, Reading Tutor, Contracted RBT with BCBA supervision
11-1200-1-01-00-	5335	SPED - TUTORING	3,337.00	-	72,844.00	-	-	-	-		25,393.67	
11-1200-1-01-00-	5336	SPED - MEDICAID SERVICE PROVIDER	-	-	-	10,000.00	10,000.00	10,000.00	-	0.00%	-	MSB Platform and Support
11-1200-1-01-00-	5430	SPED - REPAIRS & MAINTENANCE SERVICES	-	-	22.83	-	-	-	-		7.61	
11-1200-1-01-00-	5442	SPED - RENTAL OF EQUIPMENT	-	-	22.38	-	-	-	-		7.46	
11-1200-1-01-00-	5531	SPED - TELEPHONE	360.00	360.00	-	360.00	360.00	360.00	-	0.00%	240.00	Level Funded line
11-1200-1-01-00-	5534	SPED - POSTAGE	200.00	-	200.00	200.00	200.00	200.00	-	0.00%	133.33	Level Funded line
11-1200-1-01-00-	5564	SPED - TUITION TO PRIVATE SCHOOL	-	10,483.41	22,839.33	55,000.00	402,142.87	402,142.87	347,142.87	631.17%	11,107.58	Preschool Placements Tuition, OOD Nashua Children's, & (NEW)Melmark (\$150,702)
11-1200-1-01-00-	5580	SPED - MILEAGE REIMBURSEMENT	7.48	3,533.37	2,068.93	4,000.00	4,000.00	4,000.00	-	0.00%	1,869.93	Level Funded line
11-1200-1-01-00-	5610	SPED - SUPPLIES	5,730.90	664.80	298.97	1,500.00	1,500.00	1,000.00	(500.00)	-33.33%	2,231.56	
11-1200-1-01-00-	5641	SPED - TEXTBOOKS	-	-	-	-	-	-	-		-	
11-1200-1-01-00-	5643	SPEC - INFORMATION ACCESS FEES	-	-	-	1,728.00	1,728.00	15,133.80	-		-	Lexia (no longer in grant): \$9750; Addition of DocuSign: \$4,636
11-1200-1-01-00-	5645	SPED - PRACTICE BOOKS	717.78	-	-	2,000.00	2,000.00	3,342.04	1,342.04	67.10%	239.26	Increased to include reading practice kits
11-1200-1-01-00-	5650	SPED - SOFTWARE	-	-	-	-	-	-	-		-	
11-1200-1-01-00-	5733	SPED - NEW FURNITURE	-	-	9,654.31	-	-	-	-		3,218.10	
11-1200-1-01-00-	5739	SPED - OTHER EQUIPMENT	-	-	-	896.00	896.00	500.00	(396.00)	-44.20%	-	
11-1200-1-01-00-	5810	SPED - DUES & FEES	805.00	930.00	2,471.25	995.00	995.00	1,105.00	110.00	11.06%	1,402.08	Adjusted based on increased costs of dues and memberships
11-1200-2-01-00-	5330	SPED - OTHER PROF SVCS MIDDLE	51,905.00	23,368.10	8,700.00	-	-	-	-		27,991.03	
11-1200-2-01-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	176,990.40	78,161.62	55,258.20	58,556.00	-	-	(58,556.00)	-100.00%	103,470.07	No Students placed for FY25 for Middle School
11-1200-3-01-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	21,519.81	57,226.13	73,641.06	60,087.44	74,970.00	74,970.00	14,882.56	24.77%	50,795.67	Pinkerton Paras, increase 5% on actual expenditures
11-1200-3-01-00-	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	25,134.51	20,029.63	15,860.00	-	-	-	-		20,341.38	
11-1200-1-01-00-	5733	SPED - NEW FURNITURE	-	-	-	1,822.65	-	-	(1,822.65)	-100.00%	-	
11-1200-3-01-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	832,888.47	868,286.97	768,350.38	933,084.00	1,121,178.20	1,121,178.20	188,094.20	20.16%	823,175.27	Base tuition increase of 7%, Cost of programs has increased (ACT, Passes, NECC, Resource)
11-1200-3-01-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	461,694.32	347,781.86	367,555.46	301,475.00	318,278.59	318,278.59	16,803.59	5.57%	392,343.88	New Student requiring additional programming, student transitioning from Middle to High School.
		1200 - Summary	2,436,039.99	2,396,325.77	2,789,180.68	2,650,502.32	3,219,534.93	3,235,759.35	x 571,851.23	21.58%	2,540,515.48	
11-1230-1-01-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	45,915.88	21,035.36	19,199.60	22,000.00	21,000.00	21,000.00	(1,000.00)	-4.55%	17,960.91	Reduced to be more in line with 3 year average and FY23 Actuals
11-1230-1-01-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	13,647.77	6,375.00	14,225.00	6,000.00	6,750.00	6,750.00	750.00	12.50%	7,169.50	Increased to be more in line with 3 year average.
11-1230-1-01-00-	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	908.49	1,734.00	-	-	-	-	-		1,031.33	
11-1230-1-01-00-	5220	ESY ELEMENTARY - FICA	1,360.00	1,734.00	-	-	-	-	-		1,031.33	
11-1230-1-01-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	1,217.62	2,200.55	2,552.50	2,142.00	2,122.88	2,122.88	(19.13)	-0.89%	1,990.22	Calculated based on salaries
11-1230-1-01-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	173.27	243.80	-	811.80	913.28	913.28	101.48	12.50%	139.02	Calculated based on salaries
11-1230-1-01-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	2,128.00	3,428.45	2,588.32	4,329.60	4,124.40	4,124.40	(205.20)	-4.74%	2,714.92	Calculated based on salaries
11-1230-3-01-00-	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	3,837.50	3,550.00	5,885.00	5,500.00	5,500.00	5,500.00	-	0.00%	4,424.17	Level Funded line
11-1230-1-01-00-	5563	ESY ELEMENTARY - OUT OF DISTRICT TUITION	-	3,475.36	2,213.00	2,000.00	-	-	(2,000.00)	-100.00%	1,896.12	
11-1230-1-01-00-	5563	ESY ELEMENTARY - OUT OF DISTRICT TUITION	1,900.00	-	-	19,600.00	20,400.00	20,400.00	800.00	4.08%	633.33	Based on the needs of 4 additional students identified.
11-1230-2-01-00-	5563	ESY MIDDLE - TUITION	7,532.44	3,141.45	3,298.50	3,298.00	-	-	(3,298.00)	-100.00%	4,657.46	
11-1230-3-01-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	7,315.00	18,909.71	15,569.26	9,500.00	-	-	(9,500.00)	-100.00%	13,931.32	
		1230 - Summary	40,020.09	64,093.68	65,531.18	75,181.40	60,810.55	60,810.55	x (14,370.85)		56,548.32	
11-1260-1-01-00-	5112	ELL - TEACHERS SALARIES	-	-	50.00	33,929.54	35,647.91	35,647.91	1,718.37	5.06%	-	
11-1260-1-01-00-	5114	ELL - PARAPROFESSIONAL	18,579.00	34,420.24	33,139.82	-	-	-	-		28,713.02	
11-1260-1-01-00-	5220	ELL - FICA	1,421.32	2,633.15	2,538.57	2,595.61	2,727.06	2,727.06	131.45	5.06%	2,197.68	Based on salaries.
11-1260-1-01-00-	5232	ELL - NHRS PROFESSIONAL	-	-	10.50	-	-	-	-		-	
11-1260-1-01-00-	5232	ELL - UNEMPLOYMENT INSURANCE	18.67	-	27.45	40.07	-	-	(40.07)	-100.00%	15.37	Adjusted to be more in line with 3 year average and actuals
11-1260-1-01-00-	5260	ELL - WORKER'S COMPENSATION	30.65	20.40	31.38	33.66	44.54	44.54	10.88	32.32%	27.48	Adjusted to be more in line with 3 year average and actuals
		1260 - Summary	20,049.64	37,073.79	35,797.72	36,598.88	38,419.51	38,419.51	x 102.26		30,953.55	
11-1270-1-01-00-	5563	ADV LEARNER - TUITION	9,427.40	9,126.00	10,076.24	12,000.00	12,000.00	9,600.00	(2,400.00)	-20.00%	9,543.21	Reduced based on program enrollment.
		1270 - Summary	9,427.40	9,126.00	10,076.24	12,000.00	12,000.00	9,600.00	x (2,400.00)		9,543.21	
11-1410-1-01-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	4,575.00	18,300.00	19,475.00	22,000.00	23,200.00	24,132.66	2,132.66	9.69%	14,116.67	New Request: Addition of Kindness Club
11-1410-1-01-00-	5220	COCURRICULAR - FICA	329.17	1,368.87	1,541.24	1,683.00	1,774.80	1,846.15	163.15	9.69%	1,079.76	Calculated based on salaries
11-1410-1-01-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	814.35	3,636.44	3,568.14	4,328.76	4,556.48	4,739.65	410.89	9.49%	2,672.98	Calculated based on salaries
11-1410-1-01-00-	5610	COCURRICULAR - SUPPLIES	250.00	912.82	-	920.00	920.00	664.98	(255.02)	-27.72%	387.61	Chorus Music
11-1410-1-01-00-	5616	COCURRICULAR - DI SUPPLIES	1,074.00	465.89	4,864.87	1,850.00	1,850.00	1,905.00	55.00	2.97%	2,134.92	Increased cost of supplies
		1410 - Summary	7,042.52	24,684.02	29,449.25	30,781.76	32,301.28	33,288.44	x 2,506.68		20,391.93	
11-1420-1-01-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	15,300.00	16,300.00	15,561.75	20,500.00	20,500.00	20,500.00	-	0.00%	15,720.58	
11-1420-1-01-00-	5220	ATHLETICS - FICA	1,161.68	1,247.08	1,153.73	1,568.25	1,568.25	1,568.25	-	0.00%	1,187.50	Calculated based on salaries

AUBURN SCHOOL DISTRICT			Approved Budget				FY24 Budget					
FY 2024-25 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Default	Operational	vs.	%	3 Year Avg	
Account Number	Object	Description	20-21	21-22	22-23	FY24	24-25	24-25	FY25 Budget	Change	Expenditures	Notes
11-1420-1-01-00-	5232	ATHLETICS - NHRS PROFESSIONAL	445.00	1,029.98	1,660.59	4,033.52	4,026.20	4,026.20	(7.32)	-0.18%	1,045.19	Calculated based on salaries
11-1420-1-01-00-	5330	ATHLETICS - OTHER PROF SVCS	3,686.16	13,750.00	1,040.00	7,000.00	7,000.00	7,000.00	-	0.00%	6,158.72	Level Funded line
11-1420-1-01-00-	5610	ATHLETICS - SUPPLIES	2,120.47	2,211.72	1,571.34	1,622.34	1,622.34	1,622.34	-	0.00%	1,967.84	Level Funded line
11-1420-1-01-00-	5735	ATHLETICS - REPLACEMENT EQUIPMENT	1,902.60	4,605.01	2,153.26	2,197.30	2,197.30	2,881.95	684.65	31.16%	2,886.96	
11-1420-1-01-00-	5739	ATHLETICS - OTHER EQUIPMENT	4,707.35	10,511.66	3,028.88	3,022.75	3,022.75	3,022.75	-	0.00%	6,082.63	
11-1420-1-01-00-	5810	ATHLETICS - DUES & FEES	700.00	3,230.00	-	1,615.00	1,615.00	1,800.00	185.00	11.46%	1,310.00	Increased cost of memberships
	1420	- Summary	30,023.26	52,885.45	26,169.55	41,559.16	41,551.84	42,421.49	x 862.33		36,359.42	
11-1430-1-01-00-	5112	SUMMER SCHOOL - TEACHER SALARIES	4,950.00	9,500.00	17,700.00	7,500.00	21,000.00	21,000.00	13,500.00	180.00%	10,716.67	Adjusted based on 3 year average and FY23 Actual expenditures, Program was previously offset by REAP Grant
11-1430-1-01-00-	5114	SUMMER SCHOOL - PARAPROFESSIONAL	1,450.00	-	-	-	-	-	-		483.33	
11-1430-1-01-00-	5220	SUMMER SCHOOL - FICA	489.61	723.82	1,354.05	573.75	1,606.50	1,606.50	1,032.75	180.00%	855.83	Calculated based on Salaries
11-1430-1-01-00-	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	1,139.20	1,996.90	3,720.54	1,476.00	4,124.40	4,124.40	2,648.40	179.43%	2,285.55	Calculated based on Salaries
11-1430-1-01-00-	5610	SUMMER SCHOOL - SUPPLIES	195.07	209.95	205.25	200.00	200.00	200.00	-	0.00%	203.42	Level Funded line
	1430	- Summary	8,223.88	12,430.67	22,979.84	9,749.75	26,930.90	26,930.90	x 17,181.15		14,544.80	
11-2120-1-01-00-	5112	GUIDANCE - TEACHER SALARIES	102,475.00	106,640.00	111,808.00	111,808.00	129,337.77	129,337.77	17,529.77	15.68%	106,974.33	Based on FY24 Staffing Level, 2 Positions
11-2120-1-01-00-	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-		-	
11-2120-1-01-00-	5211	GUIDANCE - HEALTH INSURANCE	33,926.88	35,504.66	38,476.03	41,988.48	42,448.08	42,448.08	459.60	1.09%	35,969.19	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2120-1-01-00-	5212	GUIDANCE - DENTAL INSURANCE	463.64	426.78	475.73	1,022.01	520.98	520.98	(501.03)	-49.02%	455.38	Based on current insurance elections, FY24 Rate + 5%
11-2120-1-01-00-	5213	GUIDANCE - LIFE INSURANCE	161.49	162.12	169.56	139.76	139.76	170.00	30.24	21.64%	164.39	Adjusted based on 3 year average and FY23 Actual expenditures
11-2120-1-01-00-	5214	GUIDANCE - DISABILITY INSURANCE	230.79	314.28	329.76	329.83	329.83	329.83	-	0.00%	291.61	Adjusted based on 3 year average and FY23 Actual expenditures
11-2120-1-01-00-	5220	GUIDANCE - FICA	7,455.78	7,719.80	8,126.38	8,553.31	9,894.34	9,894.34	1,341.03	15.68%	7,767.32	Calculated based on salaries
11-2120-1-01-00-	5232	GUIDANCE - NHRS PROFESSIONAL	18,098.08	22,415.66	23,502.16	21,959.09	25,401.94	25,401.94	3,442.85	15.68%	21,338.63	Calculated based on salaries
11-2120-1-01-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	37.33	-	54.89	80.14	90.09	90.09	9.95	12.42%	30.74	Adjusted based on 3 year average and FY23 Actual expenditures
11-2120-1-01-00-	5260	GUIDANCE - WORKER'S COMPENSATION	242.33	174.22	275.74	295.83	349.94	349.94	54.11	18.29%	230.76	Adjusted based on 3 year average and FY23 Actual expenditures
11-2120-1-01-00-	5330	GUIDANCE - OTHER PROF SVCS	1,600.00	1,975.00	847.75	2,500.00	2,500.00	2,500.00	-	0.00%	1,474.25	Project Safeguard
11-2120-1-01-00-	5610	GUIDANCE - SUPPLIES	-	79.02	106.21	250.00	250.00	250.00	-	0.00%	61.74	Level Funded line
11-2120-1-01-00-	5617	GUIDANCE - ASSESSMENT SUPPLIES	1,325.74	18,121.85	1,323.56	12,360.20	12,360.20	11,529.70	(830.50)	-6.72%	6,923.72	
11-2120-1-01-00-	5643	GUIDANCE - INFORMATION ACCESS FEES	219.00	250.00	100.00	450.00	450.00	500.00	50.00	11.11%	189.67	Increased cost of software
11-2120-1-01-00-	5810	GUIDANCE - DUES & FEES	179.00	229.00	258.00	358.00	358.00	358.00	-	0.00%	222.00	Level Funded line
	2120	- Summary	166,415.06	194,012.39	185,853.77	202,094.65	224,430.93	223,680.67	x 21,586.02		182,093.74	
11-2130-1-01-00-	5112	NURSE - TEACHER SALARIES	53,889.00	56,148.00	70,000.00	72,100.00	75,705.00	75,705.00	3,605.00	5.00%	60,012.33	Based on FY24 Staffing Level
11-2130-1-01-00-	5114	NURSE - NURSING ASSISTANT	-	-	12,700.00	-	-	15,296.74	15,296.74		4,233.33	Position moved from Grant Funding
11-2130-1-01-00-	5120	NURSE - SUBSTITUTE SALARIES	500.00	1,750.00	1,125.00	3,000.00	3,000.00	3,000.00	-	0.00%	1,125.00	Level Funded line
11-2130-1-01-00-	5211	NURSE - HEALTH INSURANCE	24,142.00	25,256.17	27,152.68	29,872.08	30,179.28	30,179.28	307.20	1.03%	25,516.95	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2130-1-01-00-	5212	NURSE - DENTAL INSURANCE	389.34	72.11	427.18	524.76	520.98	520.98	(3.78)	-0.72%	296.21	Based on current insurance elections, FY24 Rate + 5%
11-2130-1-01-00-	5213	NURSE - LIFE INSURANCE	86.78	85.56	43.75	73.68	73.68	73.68	-	0.00%	72.03	Level Funded line
11-2130-1-01-00-	5214	NURSE - DISABILITY INSURANCE	144.58	165.60	172.10	173.88	173.88	173.88	-	0.00%	160.76	Level Funded line
11-2130-1-01-00-	5220	NURSE - FICA	3,684.95	3,895.44	5,935.55	5,745.15	6,020.93	7,191.13	1,445.98	25.17%	4,505.31	Calculated based on salaries
11-2130-1-01-00-	5232	NURSE - NHRS PROFESSIONAL	9,520.94	11,802.43	14,713.91	14,160.44	14,868.46	14,868.46	708.02	5.00%	12,012.43	Calculated based on salaries
11-2130-1-01-00-	5240	NURSE - TUITION REIMBURSEMENT	-	-	-	1,350.00	1,350.00	1,350.00	-	0.00%	-	Level Funded line
11-2130-1-01-00-	5241	NURSE - WORKSHOP REIMBURSEMENT	-	-	239.00	-	-	-	-		79.67	
11-2130-1-01-00-	5250	NURSE - UNEMPLOYMENT INSURANCE	18.67	-	27.45	40.07	45.04	45.04	4.97	12.40%	15.37	Adjusted based on 3 year average and FY23 Actual expenditures
11-2130-1-01-00-	5260	NURSE - WORKER'S COMPENSATION	127.74	91.84	145.35	155.94	190.88	190.88	34.94	22.41%	121.64	Adjusted based on 3 year average and FY23 Actual expenditures
11-2130-1-01-00-	5330	NURSE - OTHER PROF SVCS	-	-	1,505.00	3,000.00	3,000.00	3,000.00	-	0.00%	501.67	
11-2130-1-01-00-	5610	NURSE - SUPPLIES	1,143.10	3,414.80	833.40	4,944.83	3,000.00	3,000.00	(1,944.83)	-39.33%	1,797.10	Level Funded line
11-2130-1-01-00-	5650	NURSE - SOFTWARE	530.62	530.62	900.00	565.50	565.50	1,365.50	800.00	141.47%	653.75	Increased cost of software and an additional license for assistant
11-2130-1-01-00-	5735	NURSE - REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-		-	
	2130	- Summary	94,177.72	103,212.57	135,920.37	135,706.33	138,693.63	155,960.57	x 20,254.24		111,103.55	
11-2140-1-01-00-	5112	PSYCH - TEACHER SALARIES	43,733.00	45,478.00	47,782.00	47,732.00	82,976.00	82,976.00	35,244.00	73.84%	45,664.33	Based on FY24 Staffing Level, New hire in FY24 hired at higher position on salary grid.
11-2140-1-01-00-	5122	PSYCH - HEALTH INSURANCE BUYOUT	-	1,500.00	2,500.00	1,500.00	-	-	(1,500.00)	-100.00%	1,333.33	Based on insurance elections of current staff
11-2140-1-01-00-	5211	PSYCH - HEALTH INSURANCE	-	-	-	-	30,179.28	30,179.28	30,179.28		-	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2140-1-01-00-	5212	PSYCH - DENTAL INSURANCE	-	-	-	-	520.98	520.98	520.98		-	Based on current insurance elections, FY24 Rate + 5%
11-2140-1-01-00-	5213	PSYCH - LIFE INSURANCE	67.00	144.78	72.00	59.67	59.67	100.00	40.33	67.59%	94.59	Adjusted based on 3 year average and FY23 Actual expenditures
11-2140-1-01-00-	5214	PSYCH - DISABILITY INSURANCE	129.24	282.96	140.88	282.96	282.96	200.00	(82.96)	-29.32%	184.36	Adjusted based on 3 year average and FY23 Actual expenditures
11-2140-1-01-00-	5220	PSYCH - FICA	3,345.61	3,593.81	3,846.51	3,766.25	6,347.66	6,347.66	2,581.41	68.54%	3,595.31	Calculated based on salaries
11-2140-1-01-00-	5232	PSYCH - NHRS PROFESSIONAL	7,771.69	9,559.44	10,043.88	9,669.16	16,296.49	16,296.49	6,627.33	68.54%	9,125.00	Calculated based on salaries
11-2140-1-01-00-	5250	PSYCH - UNEMPLOYMENT INSURANCE	-	-	26.61	38.85	45.04	45.04	6.19	15.93%	8.87	Adjusted based on 3 year average and FY23 Actual expenditures
11-2140-1-01-00-	5260	PSYCH - WORKER'S COMPENSATION	-	-	117.71	126.29	159.06	159.06	32.77	25.95%	39.24	Adjusted based on 3 year average and FY23 Actual expenditures
11-2140-1-01-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	-	-	-	-	-	-	-		-	
11-2140-1-01-00-	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	3,300.64	-	8,100.00	5,00						

AUBURN SCHOOL DISTRICT			Approved Budget				FY24 Budget					
FY 2024-25 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Default	Operational	vs.	%	3 Year Avg	Notes
Account Number	Object	Description	20-21	21-22	22-23	FY24	24-25	24-25	FY25 Budget	Change	Expenditures	
11-2150-1-01-00-	5213	SPEECH SVCS - LIFE INSURANCE	191.63	165.78	179.97	189.17	189.17	185.00	(4.17)	-2.20%	179.13	Adjusted based on 3 year average and FY23 Actual expenditures
11-2150-1-01-00-	5214	SPEECH SVCS - DISABILITY INSURANCE	342.40	324.30	446.40	446.43	446.43	450.00	3.57	0.80%	371.03	Adjusted based on 3 year average and FY23 Actual expenditures
11-2150-1-01-00-	5220	SPEECH SVCS - FICA	10,482.42	11,246.93	11,483.74	11,768.15	12,749.88	12,749.88	981.73	8.34%	11,071.03	Calculated based on salaries
11-2150-1-01-00-	5232	SPEECH SVCS - NHRS PROFESSIONAL	24,758.50	31,130.50	32,348.43	30,212.60	32,733.03	32,733.03	2,520.43	8.34%	29,412.48	Calculated based on salaries
11-2150-1-01-00-	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	37.33	-	54.00	78.84	90.09	90.09	11.25	14.27%	30.44	Adjusted based on 3 year average and FY23 Actual expenditures
11-2150-1-01-00-	5260	SPEECH SVCS - WORKER'S COMPENSATION	277.36	239.39	373.20	400.39	477.19	477.19	76.80	19.18%	296.65	Adjusted based on 3 year average and FY23 Actual expenditures
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS	4,795.00	6,555.00	36,244.51	28,340.00	29,540.00	29,540.00	1,200.00	4.23%	15,864.84	Increased based on student needs
11-2150-1-01-00-	5610	SPEECH SVCS - SUPPLIES	583.87	54.95	2,304.07	300.00	300.00	250.00	(50.00)	-16.67%	980.96	
11-2150-2-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS MIDDLE	3,173.00	3,229.41	4,612.14	-	-	-	-	-	3,671.52	
11-2150-3-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS HIGH SCHOOL	10,250.42	8,469.59	-	1,800.00	1,900.00	1,900.00	100.00	5.56%	6,240.00	Increased based on student needs
		2150 - Summary	214,143.29	232,042.52	263,700.54	251,305.39	269,307.30	269,256.70	x	17,951.31	236,628.78	
11-2160-1-01-00-	5111	THERAPY SVCS - ADMIN/OTHER SALARIES	74,385.00	73,506.00	80,956.80	75,108.00	53,887.00	53,887.00	(21,221.00)	-28.25%	76,282.60	Based on FY24 Staffing Level
11-2160-1-01-00-	5211	THERAPY SVCS - HEALTH INSURANCE	9,784.88	10,248.49	11,010.38	12,116.40	-	-	(12,116.40)	-100.00%	10,347.92	Based on insurance elections of current staff
11-2160-1-01-00-	5212	THERAPY SVCS - DENTAL INSURANCE	463.64	377.92	475.73	498.52	-	-	(498.52)	-100.00%	439.10	Based on insurance elections of current staff
11-2160-1-01-00-	5213	THERAPY SVCS - LIFE INSURANCE	113.69	90.00	9.38	93.89	93.89	25.00	(68.89)	-73.37%	71.02	Adjusted based on 3 year average and FY23 Actual expenditures
11-2160-1-01-00-	5214	THERAPY SVCS - DISABILITY INSURANCE	197.60	176.31	220.08	221.57	221.57	221.57	-	0.00%	198.00	Adjusted based on 3 year average and FY23 Actual expenditures
11-2160-1-01-00-	5220	THERAPY SVCS - FICA	5,091.33	5,031.34	5,568.49	5,745.76	4,122.36	4,122.36	(1,623.40)	-28.25%	5,230.39	Calculated based on salaries
11-2160-1-01-00-	5232	THERAPY SVCS - NHRS PROFESSIONAL	12,890.52	15,451.03	15,693.18	14,751.21	10,583.41	10,583.41	(4,167.80)	-28.25%	14,678.24	Calculated based on salaries
11-2160-1-01-00-	5250	THERAPY SVCS - UNEMPLOYMENT INSURANCE	18.67	-	27.45	40.07	45.04	45.04	4.97	12.40%	15.37	Adjusted based on 3 year average and FY23 Actual expenditures
11-2160-1-01-00-	5260	THERAPY SVCS - WORKER'S COMPENSATION	172.16	396.30	183.99	197.40	254.50	254.50	57.10	28.93%	250.82	Adjusted based on 3 year average and FY23 Actual expenditures
11-2160-1-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	2,393.00	3,146.00	1,837.50	6,270.00	6,270.00	6,270.00	-	0.00%	2,458.83	Level Funded line
11-2160-1-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS	-	-	-	2,205.00	2,205.00	2,205.00	-	0.00%	-	Level Funded line
11-2160-1-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS	10,926.00	4,882.50	12,885.83	10,800.00	10,800.00	10,800.00	-	0.00%	9,564.78	Level Funded line
11-2160-1-01-00-	5610	THERAPY SVCS - SUPPLIES	840.44	873.51	216.92	1,200.00	1,200.00	1,200.00	-	0.00%	643.62	Level Funded line
11-2160-2-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS MIDDLE	-	2,925.00	2,964.00	1,500.00	-	-	(1,500.00)	-100.00%	1,963.00	
11-2160-3-01-00-	5330	OTHER PROF SVCS	-	-	-	-	-	-	-	-	-	
11-2160-3-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS HIGH SCHOOL	13,486.00	572.00	8,252.25	5,250.00	-	-	(5,250.00)	-100.00%	7,436.75	
11-2160-3-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS HIGH SCHOOL	-	2,056.15	-	2,205.00	-	-	(2,205.00)	-100.00%	685.38	
11-2160-3-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS HIGH SCHOOL	11,429.00	23,396.41	7,988.50	1,200.00	-	-	(1,200.00)	-100.00%	14,271.30	
		2160 - Summary	142,191.93	143,128.96	148,290.48	139,402.82	89,682.77	89,613.88	x	(49,788.94)	144,537.12	
11-2190-1-01-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,476.92	2,242.05	-	-	-	-	-	#DIV/0!	1,239.66	Increased based on student needs
		2190 - Summary	1,476.92	2,242.05	-	-	-	-	x	-	1,239.66	
11-2210-1-01-00-	5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES	87,364.34	-	-	-	-	-	-	-	29,121.45	
11-2210-1-01-00-	5112	STAFF DEVELOPMENT - TEACHER SALARIES	-	-	-	1,200.00	52,533.24	52,533.24	51,333.24	4277.77%	-	Includes funding for the Mentorship program and 2 Additional PD days paid per diem (as defined in the CBA)
11-2210-1-01-00-	5211	STAFF DEVELOPMENT - HEALTH INSURANCE	24,142.00	3,020.73	-	-	-	-	-	-	9,054.24	
11-2210-1-01-00-	5212	STAFF DEVELOPMENT - DENTAL INSURANCE	389.34	(60.02)	-	-	-	-	-	-	109.77	
11-2210-1-01-00-	5213	STAFF DEVELOPMENT - LIFE INSURANCE	132.32	-	-	-	-	-	-	-	44.11	
11-2210-1-01-00-	5214	STAFF DEVELOPMENT - DISABILITY INSURANCE	216.60	157.32	-	-	-	-	-	-	124.64	
11-2210-1-01-00-	5220	STAFF DEVELOPMENT - FICA	6,275.37	-	-	91.80	4,018.80	4,018.80	3,927.00	4277.78%	2,091.79	Calculated based on salaries
11-2210-1-01-00-	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	15,117.25	-	-	236.16	10,318.01	10,318.01	10,081.85	4269.08%	5,039.08	Calculated based on salaries
11-2210-1-01-00-	5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF	3,762.00	4,105.69	2,676.51	4,598.69	4,598.69	4,598.69	-	0.00%	3,514.73	Level Funded line
11-2210-1-01-00-	5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE	18.67	-	-	-	-	-	-	-	6.22	
11-2210-1-01-00-	5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION	203.49	135.44	-	-	-	-	-	-	112.98	
11-2210-1-01-00-	5322	STAFF DEVELOPMENT - ORIENTATION	-	1,817.41	-	500.00	500.00	1,000.00	500.00	100.00%	605.80	
11-2210-1-01-00-	5330	STAFF DEVELOPMENT - OTHER PROF SVCS	-	-	475.00	-	-	-	-	-	158.33	
11-2210-1-01-00-	5641	STAFF DEVELOPMENT - TEXTBOOKS	-	-	-	80.00	80.00	100.00	20.00	25.00%	-	
		2210 - Summary	137,621.38	9,176.57	3,151.51	6,706.65	72,048.74	72,568.74	x	65,862.09	49,983.15	
11-2220-1-01-00-	5111	MEDIA - ADMIN/OTHER SALARIES	72,839.51	73,518.90	77,212.47	74,613.28	83,174.00	83,174.00	8,560.72	11.47%	74,523.63	Based on FY24 Staffing Level
11-2220-1-01-00-	5114	MEDIA - PARAPROFESSIONAL	8,145.96	23,673.40	27,507.60	26,783.12	28,138.35	28,138.35	1,355.23	5.06%	19,775.65	Based on FY24 Staffing Level
11-2220-1-01-00-	5211	MEDIA - HEALTH INSURANCE	10,523.66	11,143.69	24,343.46	35,032.20	36,536.40	36,536.40	1,504.20	4.29%	15,336.94	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2220-1-01-00-	5212	MEDIA - DENTAL INSURANCE	489.88	514.24	501.97	1,048.25	520.98	520.98	(527.27)	-50.30%	502.03	Based on current insurance elections, FY24 Rate + 5%
11-2220-1-01-00-	5213	MEDIA - LIFE INSURANCE	136.74	133.56	99.60	115.20	115.20	110.00	(5.20)	-4.51%	123.30	Adjusted based on 3 year average and FY23 Actual expenditures
11-2220-1-01-00-	5214	MEDIA - DISABILITY INSURANCE	198.54	215.40	224.88	218.63	218.63	230.00	11.37	5.20%	212.94	Adjusted based on 3 year average and FY23 Actual expenditures
11-2220-1-01-00-	5220	MEDIA - FICA	5,787.45	7,016.44	7,706.79	7,717.00	8,515.39	8,515.39	798.39	10.35%	6,836.89	Calculated based on salaries
11-2220-1-01-00-	5232	MEDIA - NHRS PROFESSIONAL	12,894.28	15,453.58	16,230.09	14,654.05	16,335.37	16,335.37	1,681.32	11.47%	14,859.32	Calculated based on salaries
11-2220-1-01-00-	5240	MEDIA - WORKSHOP REIM PROF	-	-	185.00	-	-	-	-	-	61.67	
11-2220-1-01-00-	5250	MEDIA - UNEMPLOYMENT INSURANCE	37.33	-	54.89	80.14	90.09	90.09	9.95	12.42%	30.74	Adjusted based on 3 year average and FY23 Actual expenditures
11-2220-1-01-00-	5260	MEDIA - WORKER'S COMPENSATION	229.73	154.82	239.58	257.03	311.77	311.77	54.74	21.30%	208.04	Adjusted based on 3 year average and FY23 Actual expenditures
11-2220-1-01-00-	5430	MEDIA - REPAIRS & MAINT SERVICES	1,056.05	1,071.19	239.83	1,136.22	-	1,404.05	267.83	23.57%	789.02	
11-2220-1-01-00-	5442	MEDIA - RENTAL OF EQUIPMENT	-	-	760.45	-	-	-	-	-	253.48	
11-2220-1-01-00-	5610	MEDIA - SUPPLIES	506.61	1,327.09	1,276.92	1,273.52	1,273.52	977.55	(295.97)	-23.24%	1,036.87	
11-2220-1-01-00-	5641	MEDIA - TEXTBOOKS	2,064.02	3,527.00	4,589.41	5,785.43	4,500.00	4,500.00	(1,285.43)	-22.22%</		

AUBURN SCHOOL DISTRICT			Approved Budget				FY24 Budget						
FY 2024-25 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Default	Operational	vs.	%	3 Year Avg		
Account Number	Object	Description	20-21	21-22	22-23	FY24	24-25	24-25	FY25 Budget	Change	Expenditures	Notes	
	2220	- Summary	122,202.26	147,357.34	162,640.44	180,184.35	189,837.32	192,493.12	x	12,308.77	144,066.68		
11-2310-1-01-00-	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	6,100.00	6,100.00	9,100.00	9,100.00	9,100.00	9,100.00	-	0.00%	7,100.00		
11-2310-1-01-00-	5113	SCHOOL BOARD SERVICES - TREASURER SALARY	1,150.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	-	0.00%	1,916.67		
11-2310-1-01-00-	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	2,608.44	1,650.00	1,500.00	2,250.00	2,250.00	2,250.00	-	0.00%	1,919.48		
11-2310-1-01-00-	5220	SCHOOL BOARD SERVICES - FICA	754.26	768.90	986.91	1,044.23	1,044.23	1,044.23	-	0.00%	836.69		
11-2310-1-01-00-	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	301.38	226.38	210.90	304.43	304.43	304.43	-	0.00%	246.22		
11-2310-1-01-00-	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	8,326.00	7,225.00	5,700.00	7,600.00	9,200.00	9,200.00	1,600.00	21.05%	7,083.67	New Three year engagement.	
11-2310-1-01-00-	5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	1,900.00	3,000.00	855.25	1,500.00	1,500.00	1,500.00	-	0.00%	1,918.42		
11-2310-1-01-00-	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	28,405.50	26,383.00	28,108.00	20,000.00	20,000.00	20,000.00	-	0.00%	27,632.17		
11-2310-1-01-00-	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	250.00	335.00	250.00	750.00	750.00	500.00	(250.00)	-33.33%	278.33		
11-2310-1-01-00-	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	329.06	101.85	392.63	275.00	275.00	275.00	-	0.00%	274.51		
11-2310-1-01-00-	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	360.33	638.61	1,155.80	1,750.00	1,750.00	1,750.00	-	0.00%	718.25		
11-2310-1-01-00-	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	-	-	-	500.00	500.00	500.00	-	0.00%	-		
11-2310-1-01-00-	5810	SCHOOL BOARD SERVICES - DUES & FEES	4,167.64	4,305.97	4,149.31	-	-	-	-	#DIV/0!	4,207.64		
	2310	- Summary	54,652.61	53,034.71	54,708.80	47,373.66	48,973.66	48,723.66	x	1,350.00	54,132.04		
11-2320-0-01-00-	5590	SAU SERVICES - SAU SERVICES	327,826.00	348,507.00	382,812.00	413,738.00	389,399.00	389,399.00		(24,339.00)	-5.88%	353,048.33	
	2320	- Summary	327,826.00	348,507.00	382,812.00	413,738.00	389,399.00	389,399.00	x	(24,339.00)		353,048.33	
11-2410-1-01-00-	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	113,498.13	110,648.09	117,500.00	119,850.00	121,025.00	123,445.50		3,595.50	3.00%	113,882.07	Based on FY24 Staffing Level
11-2410-1-01-00-	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	66,817.76	67,721.74	77,100.00	81,457.33	82,317.11	82,317.11		859.78	1.06%	70,546.50	Based on FY24 Staffing Level
11-2410-1-01-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	86,532.67	162,985.30	180,192.31	187,170.00	196,005.00	199,925.10		12,755.10	6.81%	143,236.76	Based on FY24 Staffing Level
11-2410-1-01-00-	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	750.00	2,500.00	750.00	-	-		(750.00)	-100.00%	1,333.33	Based on insurance elections of current staff
11-2410-1-01-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	51,882.18	53,763.64	71,314.39	77,020.68	99,429.84	99,429.84		22,409.16	29.09%	58,986.74	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2410-1-01-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	1,527.99	1,031.20	1,641.14	2,857.32	3,109.50	3,109.50		252.18	8.83%	1,400.11	Based on current insurance elections, FY24 Rate + 5%
11-2410-1-01-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	378.04	378.51	505.95	424.42	424.42	500.00		75.58	17.81%	420.83	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	631.64	694.13	1,065.84	948.40	948.40	1,100.00		151.60	15.98%	797.20	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5220	PRINCIPAL SERVICES - FICA	19,586.44	25,191.82	27,679.52	29,718.51	30,550.05	31,035.11		1,316.60	4.43%	24,152.59	Calculated based on salaries
11-2410-1-01-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	7,374.14	9,499.99	10,552.09	6,197.91	11,137.50	11,137.50		4,939.59	79.70%	9,142.07	Calculated based on salaries
11-2410-1-01-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	34,088.88	57,517.56	62,574.96	60,298.73	62,264.69	63,509.99		3,211.26	5.33%	51,393.80	Calculated based on salaries
11-2410-1-01-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	3,186.00	300.00	-	5,000.00	5,000.00	5,000.00		-	0.00%	1,162.00	Level Funded line
11-2410-1-01-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	458.00	559.00	1,086.07	1,350.00	1,350.00	1,350.00		-	0.00%	701.02	Level Funded line
11-2410-1-01-00-	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	-	-	-	600.00	600.00	600.00		-	0.00%	-	Level Funded line
11-2410-1-01-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	74.67	-	137.23	200.36	210.21	210.21		9.85	4.92%	70.63	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	641.60	427.06	863.02	925.90	1,113.45	1,113.45		187.55	20.26%	643.89	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	19,990.57	22,162.01	6,267.89	31,474.02	31,474.02	20,000.00		(11,474.02)	-36.46%	16,140.16	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	17,436.00	17,806.90	9,781.21	22,524.00	22,524.00	15,000.00		(7,524.00)	-33.40%	15,008.04	Adjusted based on 3 year average and FY23 Actual expenditures
11-2410-1-01-00-	5531	PRINCIPAL SERVICES - TELEPHONE	25,339.64	29,081.06	22,759.83	22,320.00	22,320.00	22,320.00		-	0.00%	25,726.84	from SAU
11-2410-1-01-00-	5534	PRINCIPAL SERVICES - POSTAGE	1,564.97	4,939.92	-	3,000.00	3,000.00	3,000.00		-	0.00%	2,168.30	Level Funded line
11-2410-1-01-00-	5540	PRINCIPAL SERVICES - ADVERTISING	758.10	62.20	62.20	750.00	400.00	400.00		(350.00)	-46.67%	294.17	Level Funded line
11-2410-1-01-00-	5550	PRINCIPAL SERVICES - PRINTING	339.78	338.69	490.25	500.00	500.00	500.00		-	0.00%	389.57	Level Funded line
11-2410-1-01-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	221.50	881.81	974.76	800.00	800.00	800.00		-	0.00%	692.69	Level Funded line
11-2410-1-01-00-	5610	PRINCIPAL SERVICES - SUPPLIES	1,862.44	2,341.25	1,495.17	1,800.00	1,800.00	1,800.00		-	0.00%	1,899.62	Level Funded line
11-2410-1-01-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	5,044.89	4,383.00	4,414.33	4,400.00	-	2,000.00		(2,400.00)	-54.55%	4,614.07	
11-2410-1-01-00-	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	211.85	1,135.88	-	1,208.86	-	500.00		(708.86)	-58.64%	449.24	
11-2410-1-01-00-	5810	PRINCIPAL SERVICES - DUES & FEES	1,297.00	1,418.00	1,120.00	1,525.00	1,525.00	1,680.00		155.00	10.16%	1,278.33	
	2410	- Summary	461,494.88	576,018.76	602,078.16	665,071.44	699,828.20	691,783.31	x	26,711.87		546,530.60	
11-2600-1-01-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	81,472.45	80,681.46	88,669.28	89,250.00	90,125.00	91,927.50		2,677.50	3.00%	83,607.73	Based on FY24 Staffing Level
11-2600-1-01-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	124,075.59	135,854.19	92,672.36	175,976.64	184,994.69	184,994.69		9,018.05	5.12%	117,534.05	Based on FY24 Staffing Level, 6 FTE (4 FT, 2PT) 2 PT (NEW request) Summer Help
11-2600-1-01-00-	5211	MAINTENANCE - HEALTH INSURANCE	30,413.22	40,672.05	43,659.56	47,148.60	92,970.24	92,970.24		45,821.64	97.19%	38,248.28	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%)
11-2600-1-01-00-	5212	MAINTENANCE - DENTAL INSURANCE	1,443.41	1,043.59	1,850.75	1,789.50	4,074.40	4,074.40		2,284.90	127.68%	1,445.92	Based on current insurance elections, FY24 Rate + 5%
11-2600-1-01-00-	5213	MAINTENANCE - LIFE INSURANCE	311.56	320.56	231.94	303.29	303.29	250.0.					

AUBURN SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			Actual			Approved Budget		FY24 Budget			%	3 Year Avg	Notes
Account Number	Object	Description	20-21	21-22	22-23	Budget FY24	Default 24-25	Operational 24-25	vs. FY25 Budget	Change			
11-2600-1-01-00-	5439	MAINTENANCE - LIFE SAFETY REPAIRS	4,307.58	7,371.14	6,430.72	5,750.00	5,750.00	6,050.00	300.00	5.22%	6,036.48	Increased 5%. In line with 3 year average	
11-2600-1-01-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	25,903.00	20,825.87	28,080.49	32,750.00	35,698.00	35,698.00	2,948.00	9.00%	24,936.45	FY24 Budget + Primex CAP maximum 9%, Agrees with Priex Renewal received 10/15/2023	
11-2600-1-01-00-	5531	MAINTENANCE - TELEPHONE	-	-	630.00	-	-	-	-	-	210.00		
11-2600-1-01-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	375.36	441.68	272.05	750.00	750.00	750.00	-	0.00%	363.03	Level Funded line	
11-2600-1-01-00-	5610	MAINTENANCE - SUPPLIES	15,942.46	20,332.50	12,654.08	20,515.00	20,515.00	20,515.00	-	0.00%	16,309.68	Level Funded line	
11-2600-1-01-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	6,273.45	8,589.33	-	9,000.00	-	9,000.00	-	0.00%	4,954.26	Level Funded line	
11-2600-1-01-00-	5621	MAINTENANCE - PROPANE	40,906.61	51,367.97	46,194.08	55,000.00	55,000.00	45,000.00	(10,000.00)	-18.18%	46,156.22	reduced based on 3 year average, estimate based on new rate.	
11-2600-1-01-00-	5622	MAINTENANCE - ELECTRICITY	66,879.89	91,823.92	147,849.07	125,000.00	125,000.00	100,000.00	(25,000.00)	-20.00%	102,184.29	Analyzed kwh for a 3 year span and reduced the budgeted amount. Supply Rate (\$0.1079/kwh) is locked with Constellation until December 2024.	
11-2600-1-01-00-	5731	MAINTENANCE - NEW EQUIPMENT	14,369.12	-	-	1,100.00	-	1,100.00	-	0.00%	4,789.71	Level Funded line	
11-2600-1-01-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	-	352.00	51.82	1,500.00	-	750.00	(750.00)	-50.00%	134.61	Replacement Vacuum	
	2600	- Summary	528,468.01	654,377.44	729,488.80	707,735.54	749,873.56	749,062.65	41,327.11	4.82%	637,444.75		
11-2700-0-01-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	5,008.45	18,291.16	24,425.25	15,000.00	15,000.00	15,000.00	-	0.00%	15,908.29	Level Funded line	
11-2700-0-01-00-	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	-	2,632.68	-	7,500.00	7,500.00	7,500.00	-	0.00%	877.56	Level Funded line	
11-2700-0-01-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	525,438.80	419,691.56	550,595.14	789,998.40	813,698.35	813,698.35	23,699.95	3.00%	498,575.17	Based on 3% contractual increase in daily rates provided by First Student	
11-2700-0-01-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	250,005.60	272,261.57	368,735.00	400,000.00	400,000.00	420,000.00	20,000.00	5.00%	297,000.72		
	2700	- Summary	780,452.85	712,876.97	943,755.39	1,212,498.40	1,236,198.35	1,256,198.35	43,699.95		812,361.74		
11-2840-1-01-00-	5111	IT - ADMIN/OTHER SALARIES	79,206.98	78,016.08	90,000.00	91,800.00	92,700.00	94,554.00	2,754.00	3.00%	82,407.69	Based on FY24 Staffing Level	
11-2840-1-01-00-	5114	IT - PARAPROFESSIONAL	-	14,600.00	15,021.52	16,000.00	17,952.00	17,952.00	1,952.00	12.20%	9,873.84	Based on FY24 Staffing Level	
11-2840-1-01-00-	5121	IT - OTHER STAFF SALARIES	545.00	-	-	-	-	-	-	-	181.67		
11-2840-1-01-00-	5122	IT - HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-	-	-		
11-2840-1-01-00-	5211	IT - HEALTH INSURANCE	18,514.35	10,132.30	11,700.72	12,116.40	23,174.40	23,174.40	11,058.00	91.26%	13,449.12	Based on current insurance elections, FY24 Rate + 3 year average % increase (7.83%), Change in Health Plan.	
11-2840-1-01-00-	5212	IT - DENTAL INSURANCE	463.64	455.61	498.52	524.76	520.98	520.98	(3.78)	-0.72%	472.59	Based on current insurance elections, FY24 Rate + 5%	
11-2840-1-01-00-	5213	IT - LIFE INSURANCE	121.23	105.93	123.75	97.41	97.41	125.00	27.59	28.32%	116.97	Adjusted based on 3 year average and FY23 Actual expenditures	
11-2840-1-01-00-	5214	IT - DISABILITY INSURANCE	207.93	206.58	243.43	229.89	229.89	250.00	20.11	8.75%	219.31	Adjusted based on 3 year average and FY23 Actual expenditures	
11-2840-1-01-00-	5220	IT - FICA	5,944.98	7,031.65	7,963.09	8,246.70	8,464.88	8,606.71	360.01	4.37%	6,979.91	Calculated based on salaries	
11-2840-1-01-00-	5231	IT - NHRS SUPPORT	8,367.31	10,741.90	12,653.94	12,420.54	12,542.31	12,793.16	372.62	3.00%	10,587.72	Calculated based on salaries	
11-2840-1-01-00-	5241	IT - WORKSHOP REIMB PROF	261.40	-	-	750.00	750.00	750.00	-	0.00%	87.13	Level Funded line	
11-2840-1-01-00-	5250	IT - UNEMPLOYMENT INSURANCE	18.67	-	27.45	40.07	52.56	52.56	12.49	31.17%	15.37	Adjusted based on 3 year average and FY23 Actual expenditures	
11-2840-1-01-00-	5260	IT - WORKER'S COMPENSATION	187.77	124.98	510.48	547.66	668.08	668.08	120.42	21.99%	274.41	Adjusted based on 3 year average and FY23 Actual expenditures	
11-2840-1-01-00-	5330	IT - OTHER PROF SVCS	17,198.65	21,025.62	22,637.58	29,523.66	29,523.66	29,758.00	234.34	0.79%	20,287.28		
11-2840-1-01-00-	5431	IT - REPAIRS EQUIPMENT	3,301.65	1,886.60	1,171.51	2,600.00	2,600.00	2,000.00	(600.00)	-23.08%	2,119.92		
11-2840-1-01-00-	5531	IT - TELEPHONE	-	360.00	330.00	-	-	-	-	-	230.00		
11-2840-1-01-00-	5610	IT - SUPPLIES	2,110.89	7,347.21	3,469.07	3,250.00	3,250.00	2,750.00	(500.00)	-15.38%	4,309.06		
11-2840-1-01-00-	5641	IT - TEXTBOOKS	-	-	-	-	-	-	-	-	-		
11-2840-1-01-00-	5650	IT - SOFTWARE	23,976.07	24,251.45	15,017.41	28,923.00	28,923.00	30,628.75	1,705.75	5.90%	21,081.64		
11-2840-1-01-00-	5733	IT - NEW FURNITURE	810.72	-	119.98	75.00	-	-	(75.00)	-100.00%	310.23		
11-2840-1-01-00-	5734	IT - NEW COMPUTER EQUIP	-	-	9,438.66	4,242.44	-	6,032.96	1,790.52	42.20%	3,146.22		
11-2840-1-01-00-	5738	IT - REPLACE COMPUTERS	68,873.54	121,026.23	52,489.04	59,400.00	-	45,500.00	(13,900.00)	-23.40%	80,796.27	Chromebook replacement cycle (4 year cycle), 2 Grade Levels (1 & 5) (\$37,500); Replacement Laptops (\$7,000); 10	
11-2840-1-01-00-	5810	IT - DUES & FEES	400.00	-	340.00	970.00	970.00	970.00	-	0.00%	246.67	Level Funded line	
	2840	- Summary	230,510.78	297,312.14	243,756.15	271,757.53	222,419.17	277,086.60	5,329.07		257,193.02		
11-2900-1-01-00-	5114	WAGE POOL	-	-	-	-	-	20,000.00	20,000.00	#DIV/0!	-		
	2900	- Summary	-	-	-	-	-	20,000.00	20,000.00		-		
11-5110-1-01-00-	5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	640,000.00	670,000.00	705,000.00	745,000.00	785,000.00	785,000.00	40,000.00	5.37%	671,666.67	Per Bond amortization schedule	
	5110	- Summary	640,000.00	670,000.00	705,000.00	745,000.00	785,000.00	785,000.00	40,000.00		671,666.67		
11-5120-1-01-00-	5830	DEBT SERVICE - INTEREST	537,552.50	504,147.50	469,085.00	432,110.00	393,095.00	393,095.00	(39,015.00)	-9.03%	503,595.00	Per Bond amortization schedule	
	5120	- Summary	537,552.50	504,147.50	469,085.00	432,110.00	393,095.00	393,095.00	(39,015.00)		503,595.00		
11-5221-0-01-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	-	-	-	-	-	-	-		
	5221	- Summary	-	-	-	-	-	-	-	-	-		
11-5252-0-00-00-	5930	TRANSFER FROM EXPENDABLE - FUND TRANSFERS	-	-	-	-	-	-	-	-	-		
	5252	- Summary	-	-	-	-	-	-	-	-	-		
		General Fund -Overall Total	14,396,551.17	15,099,337.48	15,312,720.50	16,515,399.01	17,606,306.58	17,748,354.40	1,232,955.39	7.47%	14,900,196.90		

XIII.

**School Administrative Unit #15
Auburn Pupil Accounting
Monthly Enrollment
DATE: January 2, 2024**

GRADE	SECTION	TOTAL 2023-2024	TOTAL 2022-2023	TOTAL 2021-2022	TOTAL 2020-2021
K	4	63	62	70	50
1	4	70	83	61	59
2	4	84	63	63	79
3	3	70	63	84	69
4	3	62	86	76	74
5	4	83	74	77	67
6	4	75	78	71	78
7	4	80	73	75	60
8	4	70	75	54	68
TOTAL	34	657	657	631	604

**School Administrative Unit #15
Auburn Pupil Accounting
High School Monthly Enrollment**

DATE: January 2, 2024

School	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Pinkerton Academy	73	52	61	69	255
Memorial High School	0	0	0	1	1
Private	3	8	10	5	26
TOTALS by Grade	76	60	71	75	282
Special Education Placements	0	2	2	0	4
GRAND TOTAL					286