AUBURN SCHOOL BOARD MEETING
Tuesday, November 10, 2026
5:00 p.m.
Auburn Village School Media Center

I. CALL TO ORDER – Derek Berger, Board Chair

II. PLEDGE OF ALLEGIANCE

III. PROOF OF POSTING – William Rearick, Superintendent of Schools

IV. PINKERTON LIAISON – Cooper Morrison

V. APPROVAL OF MINUTES
A. Board Meeting Minutes of October 13, 2026* (action required)

VI. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD

VII. SUPERINTENDENT'S UPDATES

VIII. REPORTS
A. Reports of Administrators*
B. Standing Committees

IX. OLD BUSINESS
A. SRO Update – Chief Chabot (tentative)

X. NEW BUSINESS
A. 2027/2028 Budget*
B. Tax Cap-Discussion

XI. FINANCIAL
A. Manifest Approvals
B. Financial Summary and Expenditure Report*

XII. PERSONNEL (if necessary)

XIII. INFORMATIONAL ITEMS and/or MISCELLANEOUS INFORMATION
Enrollments

XIV. NON-PUBLIC SESSION: RSA 91-A:3 Section II (a-h) (c)

XV. ADJOURNMENT (**action required)**

The next regularly scheduled School Board Meeting will be on Tuesday, December 8, 2026, at 6:00 p.m. at the Auburn Village School Media Center.

**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
Tuesday, October 13, 2026 6:00 p.m.
Auburn Village School Media Center

Draft – Unapproved

CALL TO ORDER – Derek Berger, Board chair called the meeting to order at 6:05 p.m. Those in attendance were school board members Adrian Newton, Michelle Dressler, Michelle Gilbert, superintendent William Rearick, business administrator Cindy Bourgeault, administrators and principal Rebecca Noe.

PLEDGE OF ALLEGIANCE – Tom Edelman, Mason Costello and Emma Grant, members of the Recycling Club led the attendees in the pledge of allegiance. Madame Pope leads the club and the students love her. They gather the recycling daily prior to 3:00 p.m.

PROOF OF POSTING – William Rearick, Superintendent of Schools provided the proof of posting.

PINKERTON LIAISON – Cooper Morrison:
Athletics: Pinkerton Academy has successfully secured another victory in the annual Mack Plaque competition.
Community Engagement: Student ambassador volunteers will be providing outreach visits to local kindergarten classes.
Performing Arts: Preparations are underway for the upcoming theatrical production of *Queens*.
Current Status: Community feedback regarding the proposed transition to a later school start time remains divided.
Recommendation: Mr. Morrison noted that adjusting the daily commencement to 8:00 AM is what he is hoping for.

APPROVAL OF MINUTES – Motion by Michelle Dressler seconded by Adrian Newton to approve the Auburn School District Board Meeting Minutes dated September 8, 2026 and the motion carried unanimously.
Motion by Adrian Newton seconded by Michelle Dressler to approve the Non-public Meeting Minutes of September 8, 2026 and the motion carried unanimously.

OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE BOARD –
Speaker: Monica Watson (*462 Hooksett Road*)
House Bill 1300 Concerns: Inquiry was raised regarding the status and potential ramifications for the district should HB 1300 pass.
SRO Framework and Training: Clarification was requested regarding the operational logistics of a potential School Resource Officer. Specifically, the inquiry sought details on:
Day-to-Day Role: The exact daily responsibilities and integration of an SRO within the school environment.
Chain of Command: Whether the SRO would report directly to the School Principal or the Police Chief. (Note: It was specified that the position would report to the Auburn Police Department).
Specialized Training: The explicit, school-specific SRO training certifications required to operate within an educational facility.

Speaker: Jen Anderson (*41 Lilac Drive*)
House Bill 1300 Ramifications: Highlighted the fiscal impact of HB 1300, referencing the proactive steps taken by the Londonderry School District. If passed in Londonderry, the legislation could force budgetary reductions, possibly including the elimination of high school busing, high school elective courses, field trips, athletic programs, and co-curricular activities.
Community Engagement: Emphasized the critical need for rapid, transparent communication across the district to ensure the community is fully informed of the potential impacts.
Speaker: Crystal Diorio (*5 Rattlesnake Road*)
AVS Volleyball Program: Provided an update on the Auburn Village School (AVS) volleyball program, which has been operating successfully for five years.
Program Evolution: The program initially launched as an intramural team but has experienced significant growth.

SUPERINTENDENT'S UPDATES –**HB 1300**
Tax Cap Calculation Model: Under the drafted model for HB 1300, the proposed tax cap is determined by multiplying the tax levy by 1 plus the inflation rate, divided by property tax growth (specifically new construction growth, rather than total valuation).
Regulatory Ambiguity: The Department of Revenue Administration (DRA) is currently experiencing difficulties providing definitive guidance to school districts. The DRA has not yet specified the exact data source for these calculation variables. Legal counsel is actively looking into this.
Structural Risks: Preliminary estimates indicate the tax cap figure may fall below the district's default budget. While legally mandated expenses and contractual obligations remain protected, a prolonged tax cap may cause compounding fiscal deficits. Because it requires a two-year voting cycle, an approval in 2026 would return to the ballot in 2028.
Potential Operational & Service Reductions
If the bill passes, the school board will face budgetary restrictions, requiring a comprehensive review of non-mandated operational areas. Compounding annual cuts may force the evaluation of:
Personnel & Instruction: Possible increased class sizes.
Transportation: The potential elimination of high school busing and/or the restriction of busing services for students living within a two-mile radius of their school.
Co-Curricular Programs: Possible defunding or eliminating student clubs, athletic programs, and extracurricular activities.
Community Communication & Public Relations Strategy
Messaging Framework: Approved informational materials will be distributed via direct email and posted to the district website. They will also be submitted to the *Town Crier* prior to the election.
Public Engagement Forums: An informational session is scheduled for October 20, 2026, at 5:30 PM, immediately preceding the 6:30 PM PTA meeting. Administration is currently configuring a simultaneous Google Meet broadcast to maximize community access.
Speaker: Kevin Watson (*462 Hooksett Road*)
Digital Access: Requested that the upcoming informational session be recorded and published to YouTube immediately following the meeting to ensure maximum community access.
Speaker: Jen Anderson (*41 Lilac Drive*)

Content Transparency: Expressed support for the board's decision to pivot from vague messaging to an explicit outline of potential operational impacts.
Long-Term Accountability: Noted that comprehensive, proactive communication is essential prior to the election, as the long-term consequences of this legislation could negatively impact district students for decades.

REPORTS

A. Reports of Administrators –

Homelessness Set-Aside Allocation: In response to an inquiry regarding local youth homelessness percentages, it was clarified that the Title I homelessness "set-aside" funding allocation remains a strict federal compliance requirement.

Athletic Department Report & League Realignment

Current League Affiliation: The district currently competes within the Tri-County League.

Proposed Transition to NHIAA: Administration is evaluating a transition to the New Hampshire Interscholastic Athletic Association (NHIAA**)**, as more than half of the current Tri-County member schools are migrating to the NHIAA.

Operational Advantages: While the annual fee would increase from $1,300 to $1,425, the NHIAA provides established policy frameworks, reliable communication channels, and superior digital platform accessibility.

Timeline: The formal decision deadline is scheduled for Spring 2027. The change would still permit scheduling regular-season games against non-league opponents.

Special Education (SPED)

Personnel Expenditures: The department reported an increase in expenditures due to the necessary procurement of six contracted paraprofessionals while also noting savings on busing.

Work-Study Practices Evaluation: A discussion ensued regarding whether Work-Study Practices should factor directly into a student's course grade. A work study practice is responsibility, empathy, collaboration, integrity and critical thinking.

Communications Platform Review: The technology department is actively researching alternative software options to replace the current **Bloomz** parent-teacher communication platform.

Facilities & Grounds Maintenance: The onsite storage container is almost done being filled. Following the removal of the gaga ball pit, the maintenance team is researching a dedicated recreational asset tailored for kindergarten students.

B. Standing Committees –The budget committee will meet on 10/29. Start time committee meets 10/14/26

OLD BUSINESS

SRO Update – last month Becca and I met with chief Chabot. He is in favor of the idea.

Keven Watson - What does the training for an SRO entail? Addressing public inquiries raised by resident Kevin Watson, administration clarified that the specialized, school-specific SRO training is managed and executed entirely by the police department, and the officer must be fully certified before starting on campus. Furthermore, while executing their daily responsibilities on school grounds, the officer will remain in full uniform and will wear a body-worn camera in compliance with standard department protocols.

Financially, the baseline salary for an SRO is estimated between $60,000 and $70,000, with the total gross expenditure projected at $120,000 once a full municipal benefits package is factored in. Because the officer would only be stationed at Auburn Village School (AVS) for the 180-day academic year, administration is currently calculating the district's exact pro-rated financial share.

NEW BUSINESS

2025/2026 NHSAS Results –During the presentation, administration distributed the updated NHSAS (New Hampshire Statewide Assessment System) results alongside a comprehensive PowerPoint briefing. The data indicates that the district overall continues to perform above the New Hampshire state

average. Specifically, performance metrics in the third and fourth grades are exceptionally high, while seventh-grade students consistently demonstrate strong proficiency in mathematics. The eighth-grade results will be reviewed.

The assessment highlights steady, long-term growth across multiple cohorts, validating the school's ongoing instructional initiatives and confirming that teacher consistency directly correlates with stronger student performance. In particular, science scores have shown a continuous upward trajectory. Furthermore, targeted reading initiatives have yielded measurable success; the implementation of the UFLI (University of Florida Literacy Initiative) program, which launched in 2022, is now yielding clear data-driven evidence of success. Ultimately, these NHSAS metrics will be utilized to strategically guide future professional development opportunities for faculty.

A. Field Trip Request – Motion by Adrian Newton seconded by Michelle Gilbert to approve the field trip request for North Shore Music Theatre, Beverly, MA on 12/23/26 and the motion carried unanimously.

FINANCIAL

A. Manifest Approvals – Motion by Adrian Newton seconded by Michelle Dressler to approve the manifest dated September 9 – October 13, 2026 in the amount of $4,584,984.98 and the motion carried unanimously by roll call vote.
B. Financial Summary and Expenditure Report – Cindy Bourgeault, business administrator provided the Auburn School Board with a current expenditure report.

POLICIES

A. First Reading of policies JJJ Access to Public School Programs by Nonpublic, Charter and Home Educated Pupils, DGA/DJG/DBJ/DJF/DJE/DJ/DK Purchasing and Payment Procedures, IKB Homework, JLDBA Behavior Management and Intervention, LDA Student Teaching. Policy IKB and JLDBA were tabled. Motion by Michelle Gilbert seconded by Adrian Newton to approve the first reading of the policies as presented with IKB and JLDBA tabled and the motion carried unanimously.

PERSONNEL

A. Co-Curricular Nominations – Motion by Adrian Newton seconded by Michelle Dressler to accept the co-curricular nominations for Jennifer Cheatham, Amanda Joaquin and Andrea O'Neil as presented and the motion carried unanimously.

INFORMATIONAL ITEMS and/or MISCELLANEOUS INFORMATION – Enrollments: provided in the packet. The next ASB meeting will start at 5:00 pm on November 10, 2026. SAU board meeting is October 29, 2026.

NON-PUBLIC SESSION: RSA 91-A:3 Section II (a-h)(if necessary)

ADJOURNMENT – Motion by Adrian Newton seconded by Michelle Gilbert to adjourn the meeting at 8:29 p.m. and the motion carried unanimously.

The next regularly scheduled School Board Meeting will be on Tuesday, November 10, 2026, at 6:00 p.m. at the Auburn Village School Media Center.

The SAU Board will meet at the Auburn Village School on Wednesday, October 29, 2026 at 6:30 p.m. This will be a Public Hearing on the budget.

Respectfully submitted,

Patricia Jobin-Carey
Covering School Board Recording Secretary

New Hampshire School Administrative Unit #15

VII.

90 Farmer Road
Hooksett, New Hampshire 03106-2125

Auburn School Board Report
November 10, 2026

HB 1300 Update

(Will update results of 11/3/26 vote at meeting)

Strategic Planning Update

Last month, the Strategic Planning Committee held its second meeting. The meeting began with our facilitator Tom Ledue having committee members participate in an ice breaking activity entitled "Golden Nuggets". We broke into groups of threes and were asked to identify 3 memorable, positive, and impactful learning experiences we experienced when we were in school (K-12). Each group then reported out. Tom asked the group to consider our responses when we began reviewing Goal 1 – Students Prepared for the Future.

We will continue this work at our next meeting, which is scheduled for November 16th at 4:00 p.m.

Sending Districts Superintendents' Meeting

On October 21, I attended the fall meeting of the superintendents from the Pinkerton Academy sending districts. Dr. Powers provided an update on Pinkerton Academy's 2027–28 budget. He stated that the budget is currently being developed, with the projected increase estimated at 6–8%. He expressed confidence that the final increase would be lower than the initial projection. Sending districts are expected to receive information regarding the tuition rate increase during the third week of November.

We also discussed HB 1300 and how the sending districts are informing residents about the potential impact on school districts if their communities approve the tax cap. Some districts are distributing informational flyers, while others are planning public forums.

School Visit

On October 28th, Becka, Heather and I visited the K-1 classrooms. In kindergarten, students were conducting their morning meetings. During morning meetings, teachers ask students if any of them did anything interesting the previous day. Teachers then shifted the discussion to the types of activities the students will be participating in for the day.
In first grade, students in three of the four classrooms were working in their reading groups. In one class, a group of students read to us from a cartoon entitled "The Big Sloth". The students did an excellent job reading the story out loud. In another first grade classroom students were actively engaged in a group activity where they practicing their short and long vowel sounds.

SAU 15 Administrator's Meeting

On October 22nd, I held our monthly administrators' meeting. The following topics were discussed:

- Special Education Updates – Auburn, Candia, and Hooksett
- Technology Updates – Auburn, Candia, and Hooksett
- 2026–27 Budget Updates
- Safe School Reports
- HB 1300 Update
- Curriculum Updates
    - Professional Development Plans for new or recertified teachers and administrators (Year 1) – Due October 30
    - Professional Development Master Plan 2026–2031
    - Evaluations, Summative Assessments, and Recertification Master Spreadsheet
    - K–5 ELA Curriculum Committee Updates
    - Review of Upcoming Professional Development Day Schedules
- Screen Time on Chromebooks
- Tabletop Security Meeting with the Hooksett Police Department
- Scheduling School Visits
- Other Items

Special Education Meeting
Becka, Cindy and I met with Meredith on September 16th and October 5th to review the Special Education budget. There were no significant changes to any of the line items since our last Board meeting.

Respectfully submitted,

William Rearick

To: Auburn School Board
From: Heather Cummings, Assistant Superintendent
Re: November 10, 2026 Auburn School Board Meeting

It is always a highlight to visit the staff and students of Auburn Village School! It was so nice to join Superintendent Rearick for a visit on October 28th, seeing students so actively engaged in their learning. I greatly appreciate how excited many students were to share what they were learning with us, from learning new words to creating art!

1. Professional Development & Curriculum Leadership

- **SAU-Wide K-5 ELA Curriculum Review:** The K-5 ELA Curriculum Review Committee has continued to meet and review Science of Reading-aligned materials. This initiative directly addresses the passage of HB 1015 (2024), which mandates that all New Hampshire elementary schools deliver measurable, evidence-based instruction in both literacy and mathematics. We reviewed a total of five ELA programs, and met with consultants from the programs to gain a deeper understanding of the scope and sequence, instructional resources, and student materials. Jaclyn Karibinas continues to be instrumental in this work, and we greatly appreciate the AVS educators who are also devoting their time and expertise to this endeavor: Sonia Laliberte, Melissa Prunier, Nicole Dupont, and Amy Overhulser.
- **Timeline & Goal:** On October 28th, the committee determined two programs to pilot: CKLA (Amplify's Core Knowledge Language Arts) and Fishtank (An OpenEd Resource). The pilot is expected to begin in early January, with pilot training slated to begin in early December. The goal of the committee is to have a program recommendation by early spring, for full SAU implementation in the 2027–2028 school year.
- **Professional Development:** The SAU 15 Professional Development (PD) Committee will hold their next meeting on November 19th to discuss how the changes to our revised PD Master Plan (2026-2031) are going. We will specifically focus on the new individual PD plan expectations, and any clarification or assistance that is needed.

2. Leadership Team Collaboration & Strategic Planning

- **Implementation Facilitation:** The AVS Strategic Planning team, facilitated by Tom Ledue, will have their third meeting to refine strategies and accountabilities for the next phase of the Auburn Strategic Plan. We expect that after our fourth meeting in December, we will have a well-articulated plan to bring forward.

3. Innovation School Planning

- Continued communication with the New Hampshire Department of Education (NHED) on the revised draft of the Auburn Innovation School plan—a process initiated prior to the 2025-2026 school year. While this process has taken longer than anticipated, I believe that the assistance by the NHED is crucial to bringing forward a successful proposal for the Board's consideration, which

I hope to do by December.

Federal & State Grants Audit, Submission, and Management

2026–2027 Overview of ESEA Grants
Final full allocations for Title I-A, Title II-A, and Title IV-A were issued to districts on October 23, 2026, with a correction made to Title I-A on October 26, 2026. Below you will find the final allocation amounts for all three grants, with the preliminary allocations stricken for your reference.

Grant Title	**Scope & Purpose**	**Partial Allocation Released by the NHED**	**Budget Priorities, Approved by the NHED**
Title I, Part A	*Improving Core Programs:* Provides targeted financial assistance to schools with high percentages of low-income families to ensure all children meet challenging state academic standards through supplemental academic support and intervention resources.	**Full allocation: $36,485.73** ~~**$14,884.37**~~	*Students experiencing homelessness will have access to transportation and supplies *To employ a certified teacher part-time to work at AVS as a math interventionist
Title II, Part A	*Preparing, Training, and Recruiting High-Quality Teachers and Principals:* Focuses on improving teacher and leader effectiveness through professional development, mentoring, and retention strategies.	**Full allocation: $27,826.04** (+**$5254** of "flexed" funds from Title IV-A) ~~**$6,000**~~	*To engage an expert consultant to provide job-embedded instructional leadership coaching for administrators and school leaders. *Job-embedded professional

			learning in evidence-based Responsive Classroom practices for certified teachers, instructional paraeducators, and school leaders to improve *To provide hourly compensation for ELA educators participating in job-embedded professional learning outside of contracted hours, directly addressing student learning needs to improve reading outcomes. *Received "flexed" funds to provide job-embedded professional development for math, literacy, and science.
Title IV, Part A	*Student Support and Academic Enrichment:* Directs resources toward three core areas: providing a well-rounded education, supporting safe and	**Full allocation:** **$10,153.59**	*To expand well-rounded STEM learning opportunities through an after-school Robotics

	healthy school environments, and improving the effective use of educational technology.	~~**$10,004.19**~~	program at Auburn Village School. *Flexed funds to Title II-A to provide job-embedded professional development for math, literacy, and science.

Upcoming Priorities:

1. **NHED Fiscal Monitoring:** Prepare for Federal Fiscal Monitoring of the 2025-26 grant programs

Auburn Village School
Principal's Report
November 10, 2026

Grade	Enrollment	Teachers	Av. Class Sizes	Staff Name
PK3	10	1		Tentas
PK4	3	1	13	Tentas
K	73	4	18	Overhulser, Moynihan, Jerome, Duquette
1	77	4	19	Prunier, Podbelski, Mullen, Chiesa
2	76	4	19	Dupont, O'Toole, Nusbaum, Seidell
3	71	4	18	Pampel, Duplessis, Longo, Norris
4	71	4	18	Carlson, Fortier, Royce, Diem
5	85	4	21	Strabone, Cohen, Bergeron, Stone
6	66	4	17	Roggenbuck, Villeneuve, Joaquin, Chauvette
7	62	3	21	Winter, Poulin, Greene
8	89	4	22	Paraskevas, Cheatham, Rankin, Lavigne
Total	682	36		

UA Team:
Steve Tewksbury-Physical Education
Danika Cole-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

Administrative and Support Staff:
Zoe McFarland-ES School Counselor
Melinda Avellino-MS School Counselor
Lindsay Murray - ES Assistant Principal
Jennifer Barnhill - MS Assistant Principal
Jaclyn Karabinas, Curriculum Coordinator
Meredith Davine - Special Education Director
Adam Hollins - IT Director
Scott Dube - Director of Facilities

Auburn School District

Events at AVS

November 2-7	Missoula Children's Theater Residency
November 10	Veterans Day Breakfast
November 11	No school- Veterans Day
November 13	Middle School Dance
November 24	Trimester 1 ends
November 25-27	Thanksgiving Break- no school
December 7	7th & 8th Grade Band Concert
December 9	5th & 6th Grade Band Concert & Middle School Chorus Concert
December 11	Report cards go home
December 17	AVS Got Talent
Dec 24-Jan 3	Winter Break

School News

Playground Update: We are looking at playground equipment appropriate for kindergarten and first grade. The PTA voted to support purchasing this equipment.

NHIAA update: A decision to stay with TriCounty or move to the new NHIAA Middle School League must be made by mid-March. Mr. Rankin is attending an Athletic Director meeting and will have more information on which districts are joining the NHIAA.

Auburn Honor Society Induction: We had the induction ceremony for AHS on October 27th. Oscar D'Amelio, a senior at Pinkerton, was the guest speaker. Fourteen new members were inducted. I look forward to working with them on various projects and service events this year.

Veterans Day Breakfast: November 10th, we have the annual Veterans Day Breakfast. Every class, kindergarten through eighth grade, has a piece in the planning and preparation for the breakfast. At the time of this writing, we have 47 veterans including one veteran service dog attending the breakfast. We want to thank Ms. Villeneuve and the sixth grade class for putting this event together. There are six weeks of behind the scenes planning, preparation, and work and it is all well worth it to celebrate those who protect and serve our country.

Auburn School District

Fall Sports Season

The volleyball team had an amazing undefeated season this year. Their championship game was the toughest one, and they brought home the win!

Girls and Boys soccer had great seasons and represented AVS with pride and passion!

Girls and Boys cross country had an awesome season representing AVS well at the state meet. Four of our athletes made it into the Meet of Champions!

We want to thank all of our fall coaches for the time and effort you put into the season, and for bringing fun and the love of sports to our students.

Winter Sports Season

Tryouts:

Boys Basketball: Monday 11/9, 3-4:30, Tuesday 11/10, 3-4:30, *Thursday 6-7:30
Girls Basketball: Monday 11/9, 4:30-6:00, Tuesday 11/10, 4:30-6:00, *Thursday, 4:30-6:00
Cheer: Monday 11/9, 6-8:00, Tuesday 11/10, 6-8:00, Thursday 3:00-4:30
*as necessary, determined by coach

Boys Basketball

Date	location	Home team	Away team
12/3/2026	Auburn	Auburn	South Meadow
12/7/2026	Auburn	Auburn	Litchfield
12/9/2026	Hampstead	Hampstead	Auburn
12/14/2026	Auburn	Auburn	Hillsboro Deering
12/17/2026	St Joseph Manchester	St Joseph Manchester	Auburn
12/21/2026	Auburn	Auburn	Iber Holmes Gove
1/7/2027	Sanborn	Sanborn	Auburn
1/11/2027	Auburn	Auburn	Weare
1/14/2027	Hopkinton	Hopkinton	Auburn
1/21/2027	South Meadow	South Meadow	Auburn
1/25/2027	Litchfield	Litchfield	Auburn
1/28/2027	Auburn	Auburn	Hampstead

Auburn School District

Girls Basketball

Date	location	Home team	Away team
12/3/2026	Auburn	Auburn	South Meadow
12/7/2026	Auburn	Auburn	Litchfield
12/9/2026	Hampstead	Hampstead	Auburn
12/14/2026	Auburn	Auburn	Hillsboro Deering
12/17/2026	St Joseph Manchester	St Joseph Manchester	Auburn
12/21/2026	Auburn	Auburn	ber Holmes Gov
1/7/2027	Sanborn	Sanborn	Auburn
1/11/2027	Auburn	Auburn	Weare
1/14/2027	Hopkinton	Hopkinton	Auburn
1/21/2027	South Meadow	South Meadow	Auburn
1/25/2027	Litchfield	Litchfield	Auburn
1/28/2027	Auburn	Auburn	Hampstead

Director of Curriculum: AVS Board Report

Meeting: November 10, 2026

Curriculum & Instruction

- Pinkerton Academy Sending Town Curriculum Meetings
  - General Curriculum 10/20: Met with Derek Lee, PA Dean of Academics, and leadership from Derry and Fremont. We discussed AI use and challenges across schools and Responsive Classroom focus in Derry schools.
  - Health/PE 10/7: The implementation of health and PE curriculum is widely different from school to school, district to district, and dependent on many factors such as staffing, scheduling, and minimum requirements for education. PA staff shared the various levels and types of PE and Health classes available for high schoolers. An AVS PE/Health teacher also attended.
  - Math 10/20: I learned about the range of math programs being used across sending districts, in both elementary and middle school. Some MS teachers are finding that the gaps between students excelling in or struggling with math are getting wider. Examples were perseverance in problem solving and making sense of the language in math tasks for real-world application. We learned about math pathways and math support at PA. The AVS 8th grade math teacher also attended.
  - ELA 10/28: Heard about the programs and implementations of various ELA programs across schools and districts. AI use was a focus of conversation. The AVS 7th grade ELA teacher attended as well.
- Title I Math Tutor Support
  - We hired a math tutor and interventionist through our 26-27 Title I funds and she began working with students at the end of October. She works with about 6 students per grade level during small group math time in Gr. 1-4 and Flex time in Gr. 5, across a 6-8 week time span.
  - Need is determined by weighted scoring of teacher recommendation, overall percentile ranking in the Fall math benchmark assessment in IXL, and the benchmark subscore in Numbers & Operations in Base Ten and Operations and Algebraic Thinking. In mid-January, we will reassess and regroup as needed.

Respectfully submitted,



Jaclyn Karabinas, Director of Curriculum

School Board Report - November 2026
Department of Student Services
Meredith Davine, Director of Student Services

Special Education Enrollment Snapshot

Grade	October 2026	November 2026	Net Gain/Reduction
Preschool	7 3 AVS program, 4 services only	7 3 AVS program, 4 services only	**0**
K-4	45	47	**+2**
5-8	36	37	**+1**
9-12	29	29	**0**
Out of District K-12	7	7	**0**
Charter School	1	1	**0**
Court Ordered	0	1	**+1**

**** Current total enrollment for Auburn special education students in all learning environments: 129***

Federal Funding Update:

- 24-25 IDEA is in the process of being closed out.
- 25-26 IDEA on track to be fully expended by September 30, 2027
- 26-27 IDEA still waiting on ⅔ of allocation, ⅓ received in July, second installment has not yet been received.

Pre-School Update:

- There were 5 students who attended Child Find on November 2, 2026. Three out of the five children will be moved to a special education referral.
- Two new students will be enrolling in the AVS pre-school in the next week.

Pinkerton Update:

- Currently working with Pinkerton on Indicator 13 amendments.
- Indicator 13 measures whether schools and local education agencies properly plan for students with Individualized Education Programs (IEPs) as they transition from high school to adult life.

Curriculum Update:

- Jaclyn Karabinas met with the Special Ed team to discuss accommodations for SAS.

Other Updates:

- The Director of Student Services, Meredith Davine, attended the South Central Special Education Directors on November 2, 2026.
    - Meredith presented to the Special Education Directors on behalf of the NHSAA and NHASEA Collaborative Task Force regarding the Recruitment and Retention of Special Education Administrators. The goal of the task force is to provide recommendations to enhance the ability of the SAU's to recruit and retain effective stable special education administrators. Discuss the Recruitment and Retention of Special Education Administrators
- Teacher evaluations are well underway.

Auburn Village School

Monthly Report – October 2026

General Maintenance Activities

General Item

Discussion Item – Scott like to discuss having office door installed off the Hall to office area. (11-5-26)

Folding Tables donated from South Hampton school were picked up for the Media Center.

E-Waste day was attended by Scott & Dave to dispose of electronic items from the school.

Intercom Replacement – Has been completed new unit working well and improved sound from public.

Elevator Service – Call was needed to correct a failed limit switch causing elevator out of service.

Irrigation – Irrigation system winterizing completed.

Work request completed - WO's = 29 PM's = 19

Maintenance staff continue to support all scheduled events as required, Voting, Town Events, AHS Induction, Strategies Mtg, etc.

Mechanical – On-going boiler repairs, Cause of failure was a cracked burner tube causing additional damage to other boiler components. Redundant system continues to maintain building heating requirements.

Fire/Life Safety/Security

Fire Drill #3 completed

Monthly Fire Pump & Weekly Generator testing completed.

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

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11110010100	5108	REG ED - CURRICULUM COORDINATOR	86,700.00	90,000.00	91,800.00	93,300.00	93,636.00	87,828.18	90,376.06	95,508.72	101,129.60	-	101,129.60	5,620.88	5.89%	New Coordinator - Increase to match the AEA Agreement - 4%
11110010100	5109	REG ED - RETIREMENTS	30,000.00	30,000.00	60,000.00	60,000.00	-	-	30,000.00	60,000.00		-		-60,000.00	-100.00%	
11110010100	5112	REG ED - TEACHER SALARIES	2,558,071.06	2,553,918.08	2,705,250.83	2,702,052.15	2,948,670.54	2,938,529.09	2,731,499.77	3,153,862.82	3,399,496.00	-	3,399,496.00	245,633.18	7.79%	
11110010100	5114	REG ED - PARAPROFESSIONAL	111,941.70	96,804.99	114,856.25	131,910.60	161,136.01	119,816.58	116,177.39	123,673.03	127,739.13	-	127,739.13	4,066.10	3.29%	
11110010100	5120	REG ED - SUBSTITUTE SALARIES	90,000.00	69,992.00	90,000.00	81,945.75	90,000.00	76,895.30	76,277.68	90,000.00	90,000.00	-	90,000.00	0.00	0.00%	
11110010100	5122	REG ED - HEALTH INSURANCE BUYOUT	33,750.00	39,583.33	42,500.00	33,750.00	33,750.00	28,750.00	34,027.78	28,750.00	54,250.00	-	54,250.00	25,500.00	88.70%	
11110010100	5211	REG ED - HEALTH INSURANCE	635,699.76	690,126.12	726,420.84	770,926.87	848,908.00	824,982.93	762,011.97	1,047,210.40	939,667.95	-	939,667.95	-107,542.45	-10.27%	Based on 26-27 Actuals plus estimated 12% increase
11110010100	5212	REG ED - DENTAL INSURANCE	15,194.27	11,981.22	16,150.38	17,318.78	18,051.00	17,484.21	15,594.74	18,973.02	18,682.84	-	18,682.84	-290.18	-1.53%	Based on 26-27 Actuals plus estimated 8% increase
11110010100	5213	REG ED - LIFE INSURANCE	3,453.58	3,768.78	3,700.00	4,164.00	4,942.51	4,360.27	4,097.68	4,970.85	5,586.68	-	5,586.68	615.83	12.39%	
11110010100	5214	REG ED - DISABILITY INSURANCE	7,884.05	7,125.86	6,800.00	7,526.74	9,399.51	8,336.95	7,663.18	9,495.54	10,785.88	-	10,785.88	1,290.34	13.59%	
11110010100	5220	REG ED - FICA	222,650.40	207,576.59	236,342.12	223,115.17	247,504.78	233,443.15	221,378.30	271,712.26	288,605.03	-	288,605.03	16,892.77	6.22%	
11110010100	5231	REG ED - NHRS SUPPORT	-	-	-	-	-	-	-			-		0.00	0.00%	
11110010100	5232	REG ED - NHRS PROFESSIONAL	519,433.03	521,029.39	561,408.26	555,716.07	574,461.99	569,095.70	548,613.72	635,689.83	639,214.21	-	639,214.21	3,524.38	0.55%	
11110010100	5240	REG ED - TUITION REIMBURSEMENT	30,000.00	31,732.12	30,000.00	28,532.00	30,000.00	16,235.84	25,499.99	30,000.00	30,000.00	-	30,000.00	0.00	0.00%	
11110010100	5241	REG ED - WORKSHOP REIMB PROF	12,480.00	4,883.12	12,480.00	2,891.50	12,480.00	2,890.00	3,554.87	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	
11110010100	5242	REG ED - WORKSHOP REIMB SUPPORT	200.00	100.00	-	-	500.00	-	33.33	500.00	500.00	-	500.00	0.00	0.00%	
11110010100	5250	REG ED - UNEMPLOYMENT INSURANCE	1,971.03	2,032.19	2,102.07	1,890.00	2,491.00	1,638.41	1,853.53	2,444.00	2,444.00	-	2,444.00	0.00	0.00%	
11110010100	5260	REG ED - WORKER'S COMPENSATION	7,209.94	7,757.80	8,653.09	8,653.09	9,778.80	7,986.91	8,132.60	10,952.26	11,046.21	-	11,046.21	93.95	0.86%	
11110010100	5330	REG ED - OTHER PROF SVCS	-		-	500.00	-	-	166.67			-		0.00	0.00%	
11110010100	5335	REG ED - TUTORING	-		-	340.00	-	-	113.33			-		0.00	0.00%	
11110010100	5339	REG ED - STUDENT TEAM BUILDING	5,800.00	4,950.00	-	-	6,800.00	4,950.00	3,300.00	6,800.00	5,800.00	-	5,800.00	-1,000.00	-14.71%	Adventurelore
11110010100	5430	REG ED - REPAIRS & MAINTENANCE SERVICES	-	10,018.25	-	11,720.32	16,198.07	16,886.65	12,875.07	12,084.00	11,959.00	-	11,959.00	-125.00	-1.03%	Copier Usage
11110010100	5431	REG ED - REPAIRS EQUIPMENT	-	10,183.08	-		-	-	3,394.36	-		-		0.00	0.00%	
11110010100	5442	REG ED - RENTAL OF EQUIPMENT	-	-	-	11,621.08	18,430.80	11,998.14	7,873.07	11,232.84	11,232.84	-	11,232.84	0.00	0.00%	Copier Lease
11110010100	5610	REG ED - SUPPLIES	33,698.51	24,981.63	30,000.00	29,922.89	32,000.00	27,323.00	27,409.17	32,000.00	32,000.00	-	32,000.00	0.00	0.00%	Level Funded
11110010100	5643	REG ED - INFORMATION ACCESS FEES	19,916.66	16,556.84	17,808.43	13,762.54	21,041.00	25,205.75	18,508.38	22,244.88	14,282.80	-	14,282.80	-7,962.08	-35.79%	ESGI - Kindergarten, Bloomz, IXL, Blooket, Kahoot, Wayground, Pickup Patrol
11110010100	5737	REG ED - REPLACEMENT FURNITURE & F	16,334.15	16,200.52	-		9,855.16	7,268.18	7,822.90	9,000.00	9,000.00	4,079.00	13,079.00	4,079.00	45.32%	80 replacement desks ($155.99) 3rd grade, classroom rugs (2) $600.00
11110010100	5810	REG ED - DUES & FEES	-	-	-		-	-	-			-		0.00	0.00%	
11110010106	5610	FOREIGN LANGUAGE - SUPPLIES	342.87	131.88	342.87	251.76	332.45	348.96	244.20	332.45	100.00	-	100.00	-232.45	-69.92%	
11110010106	5641	FOREIGN LANGUAGE - TEXTBOOKS	131.00	-	131.63	129.83	78.20	-	43.28	78.20	78.20	-	78.20	0.00	0.00%	
11110010106	5643	FOREIGN LANGUAGE - INFO ACCESS FEES	-		-		-	-			498.51	-	498.51	498.51	100.00%	Moved from supplies
11110010108	5610	ART - SUPPLIES	5,538.50	4,549.06	5,564.82	5,434.46	5,500.00	3,714.28	4,565.93	5,612.00	6,262.00	1,403.00	7,665.00	2,053.00	36.58%	Kiln maintenance, paper cutter
11110010108	5739	ART - OTHER EQUIPMENT	1,749.28	1,651.59	1,753.11	1,619.11	1,800.00	940.59	1,403.76	650.00	-	-		-650.00	-100.00%	Moved to supply line
11110010115	5610	LANGUAGE ARTS - SUPPLIES	3,093.67	4,675.42	938.07	807.05	1,065.33	913.26	2,131.91	1,932.00	1,469.41	-	1,469.41	-462.59	-23.94%	
11110010115	5641	LANGUAGE ARTS - TEXTBOOKS	3,925.00	1,452.47	1,932.00	972.02	1,932.00	1,760.18	1,394.89	644.00	644.00	2,815.20	3,459.20	2,815.20	437.14%	Middle school novels, Gr. 8 -2 sets, Gr. 6 - 6 sets 5 books each, Kindergarten 1 set
11110010115	5643	LANGUAGE ARTS - INFORMATION ACCESS FEES	1,950.00	1,212.00	128.00	135.00	22,530.53	5,364.88	2,237.29	15,258.00	18,812.00	-	18,812.00	3,554.00	23.29%	Lexia, MCLASS, Mystery Writing, Reading A-Z - renewal costs
11110010115	5645	LANGUAGE ARTS - PRACTICE BOOKS	1,063.20	1,049.05	3,832.55	3,541.13	12,835.23	2,380.75	2,323.64	15,311.40	63,641.72	-	63,641.72	48,330.32	315.65%	New ELA State Mandated Program - Based on the "stand-in" quote
11110010118	5610	HEALTH - SUPPLIES	1,099.53	393.57	1,099.53	1,096.52	1,099.53	980.27	823.45	1,100.00	1,100.00	-	1,100.00	0.00	0.00%	
11110010120	5610	TECH ED - SUPPLIES	1,482.50	1,457.44	2,065.58	2,053.43	1,893.83	1,844.09	1,784.99	4,909.22	4,909.22	-	4,909.22	0.00	0.00%	Updated robot kits from Lego@ Education SPIKETM Prime Set 7 $399.95 = $2,799.65
11110010120	5643	TECH ED - INFORMATION ACCESS FEES	308.00	299.00	344.00	374.00	-	-	224.33	175.00	2,000.00	-	2,000.00	1,825.00	1042.86%	True Robotics Curriculum & software renewal
11110010123	5610	MATH - SUPPLIES	2,942.51	3,439.01	1,006.71	832.33	2,999.79	1,900.58	2,057.31	3,492.80	3,492.80	48.93	3,541.73	48.93	1.40%	
11110010123	5641	MATH - TEXTBOOKS	-	-	-		-	-	-			-		0.00	0.00%	
11110010123	5643	MATH - INFORMATION ACCESS FEES	6,635.00	300.00	822.00		450.00	650.00	316.67	450.00	5,857.50	-	5,857.50	5,407.50	1201.67%	All Learners Network, Math In Focus online access
11110010123	5645	MATH - PRACTICE BOOKS	23,221.24	21,014.08	25,415.00	24,199.20	28,000.00	1,592.63	15,601.97	28,840.00	19,806.41	-	19,806.41	-9,033.59	-31.32%	Math In Focus Practice Books
11110010123	5330	MUSIC - OTHER PROF SVCS	-	-	-	-	-	-	-	-	-	900.00	900.00	900.00	100.00%	Rental of Stockbridge Theatre for band/choral concert
11110010124	5430	MUSIC - REPAIRS & MAINT SVCS	-	1,558.22	-	1,555.07	-	-	1,037.76	1,600.00	1,600.00	-	1,600.00	0.00	0.00%	Copier Usage
11110010124	5442	MUSIC - RENTAL OF EQUIPMENT	-	1,891.32	-		-	3,317.57	1,736.30	3,290.88	3,290.88	-	3,290.88	0.00	0.00%	Copier Lease
11110010124	5610	MUSIC - SUPPLIES	1,815.75	2,380.25	2,486.96	2,485.85	4,861.46	4,845.21	3,237.10	1,331.78	1,331.78	861.24	2,193.02	861.24	64.67%	Misc. Music Supplies
11110010124	5643	MUSIC - INFO ACCESS FEES	-	-	-	-	-	1,299.00	433.00	1,520.00	1,430.00	-	1,430.00	-90.00	-5.92%	Quaver & Soundtrap
11110010124	5739	MUSIC - OTHER EQUIPMENT	1,469.99	595.40	840.00	881.84	1,530.00	-	492.41	3,419.76	-	-	-	-3,419.76	-100.00%	
11110010124	5810	MUSIC - DUES & FEES	450.00	459.95	821.00	345.00	478.00	265.00	356.65	239.00	239.00	-	239.00	0.00	0.00%	Yearly renewal for NH Music Academy
11110010125	5610	PHYS ED - SUPPLIES	2,349.75	2,188.93	2,350.55	2,350.55	2,200.00	2,502.13	2,347.20	2,200.00	2,200.00	300.00	2,500.00	300.00	13.64%	Replacement Supplies
11110010126	5430	BAND - REPAIRS & MAINT SVCS	-		-		-	-	-	1,368.66	1,368.66	-	1,368.66	0.00	0.00%	
11110010126	5610	BAND - SUPPLIES	-		-		-	-	-	717.62	717.62	870.73	1,588.35	870.73	121.34%	was previously budgeted with Music
11110010126	5810	BAND - DUES & FEES	-		-		-	-	-	239.00	139.00	-	139.00	-100.00	-41.84%	was previously budgeted with Music
11110010127	5610	READING - SUPPLIES	-	4,680.66	919.85	874.11	921.68	497.58	2,017.45	900.00		-	-	-900.00	-100.00%	
11110010127	5641	READING - TEXTBOOKS	-	-	-		-	-	-			-		0.00	0.00%	
11110010127	5645	READING - PRACTICE BOOKS	10,860.88	4,537.68	2,417.21	2,392.57	2,450.00	2,490.94	3,140.40	2,523.50	2,475.51	-	2,475.51	-47.99	-1.90%	Science of Reading Based Books
11110010127	5737	READING - REPLACEMENT FURNITURE & F	-	-	-		-	-	-			-		0.00	0.00%	
11110010129	5610	SCIENCE - SUPPLIES	6,600.00	3,743.08	4,251.94	2,799.13	7,115.62	4,673.10	3,738.44	4,000.00	4,000.00	200.00	4,200.00	200.00	5.00%	Science Supplies - 5% increase
11110010129	5641	SCIENCE - TEXTBOOKS	-	-	-		-	-	-	-		-	-	0.00	0.00%	
11110010129	5643	SCIENCE - INFORMATION ACCESS FEES	5,690.75	5,637.75	7,188.75	6,182.82	3,294.00	5,129.82	5,650.13	5,994.00	5,694.00	-	5,694.00	-300.00	-5.01%	Mystery Science $1,999, Generation genius $1,995, Inspire Science $1,700
11110010130	5610	SOCIAL STUDIES - SUPPLIES	511.93	45.77	1,873.00	1,608.44	1,500.00	2,058.65	1,237.62	1,500.00	1,300.00	-	1,300.00	-200.00	-13.33%	Veteran's Day, 7th & 8th Grade Presentations
11110010130	5641	SOCIAL STUDIES - TEXTBOOKS	-	-	627.00		-	-	-			-	-	0.00	0.00%	
11110010133	5610	TECH INTEGRATION - SUPPLIES	389.32	318.77	-		-	-	106.26			-	-	0.00	0.00%	
11110010133	5643	TECH INTEGRATION - INFORMATION ACCESS FEES	-	-	-		-	-	-			-	-	0.00	0.00%	
11110010140	5610	DRAMA - SUPPLIES	2,461.00	-	2,461.00		1,000.00	-	-	2,000.00	1,000.00	-	1,000.00	-1,000.00	-50.00%	Copyright fee for music
FUNCTION: REGULAR EDUCATION - 1100			**4,528,469.81**	**4,520,964.26**	**4,827,885.40**	**4,854,480.77**	**5,295,902.82**	**5,081,374.71**	**4,818,939.91**	**5,793,733.72**	**5,963,880.39**	**11,478.10**	**5,975,358.49**	**181,624.77**	**3.13%**	
11110530100	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	15,408.00	23,430.60	-	7,704.00	34,452.00	-	10,378.20	-		-		0.00	0.00%	
11110530100	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	3,636,288.00	3,390,634.64	3,652,992.00	3,675,902.95	4,185,918.00	4,312,978.21	3,793,171.93	5,032,710.00	5,486,549.40	-	5,486,549.40	453,839.40	9.02%	289 @ $17,910 plus 6% increase (8 additional students over 26-27 Budget)
11110530100	5564	REG ED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	-	13,950.00	-	14,400.00	-	14,932.00	14,427.33	17,910.00		-		-17,910.00	-100.00%	Student graduated
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105			**3,651,696.00**	**3,428,015.24**	**3,652,992.00**	**3,698,006.95**	**4,220,370.00**	**4,327,910.21**	**3,817,977.47**	**5,050,620.00**	**5,486,549.40**	**-**	**5,486,549.40**	**435,929.40**	**8.63%**	
11120010100	5111	SPED - ADMIN/OTHER SALARIES	98,940.00	70,513.55	101,908.20	108,546.02	103,946.00	203,000.00	127,353.19	205,020.00	213,220.80	-	213,220.80	8,200.80	4.00%	Increase to match the AEA Agreement - 4%
11120010100	5112	SPED - TEACHER SALARIES	230,232.00	251,264.66	322,485.01	327,299.46	399,336.38	366,863.42	315,142.51	428,457.23	449,736.00	-	449,736.00	21,278.77	4.97%	
11120010100	5114	SPED - PARAPROFESSIONAL	330,019.31	200,192.64	354,535.10	229,425.19	368,785.37	404,304.49	277,974.11	467,709.66	257,893.08	-	257,893.08	-209,816.58	-44.86%	9 paraprofessionals (moved 2 paras into the grant)
11120010100	5115	SPED - SECRETARIAL SALARIES	43,469.81	29,817.45	46,542.60	44,764.20	46,721.61	43,675.50	39,419.05	49,916.25	53,831.25	-	53,831.25	3,915.00	7.84%	
11120010100	5122	SPED - HEALTH INSURANCE BUYOUT	-	5,000.00	2,500.00	2,500.00	2,500.00	4,375.00	3,958.33	2,500.00	10,500.00	-	10,500.00	8,000.00	320.00%	
11120010100	5211	SPED - HEALTH INSURANCE	235,384.32	236,987.26	362,570.36	268,132.05	372,783.00	331,324.56	278,814.62	406,165.01	280,724.78	-	280,724.78	-125,440.23	-30.88%	Based on 26-27 Actuals plus estimated 12% increase (moved 2 paras into the grant)
11120010100	5212	SPED - DENTAL INSURANCE	3,188.63	1,739.26	2,083.94	2,817.46	3,282.00	4,088.27	2,881.66	3,906.21	3,616.03	-	3,616.03	-290.18	-7.43%	Based on 26-27 Actuals plus estimated 8% increase
11120010100	5213	SPED - LIFE INSURANCE	858.94	825.10	900.00	938.76	1,285.31	1,261.61	1,008.49	1,321.53	1,226.99	-	1,226.99	-94.54	-7.15%	
11120010100	5214	SPED - DISABILITY INSURANCE	1,121.99	1,103.38	1,000.00	1,377.24	1,897.46	1,910.36	1,463.66	2,054.15	2,220.25	-	2,220.25	166.10	8.09%	
11120010100	5220	SPED - FICA	42,859.23	38,388.92	63,340.10	50,244.57	70,322.76	74,429.68	54,354.39	88,250.63	75,366.36	-	75,366.36	-12,884.27	-14.60%	
11120010100	5231	SPED - NHRS SUPPORT	5,881.47	4,115.72	6,297.20	6,042.87	5,957.01	16,925.67	9,028.09	18,068.82	17,184.81	-	17,184.81	-884.01	-4.89%	
11120010100	5232	SPED - NHRS PROFESSIONAL	45,217.56	62,178.45	83,843.31	83,412.34	96,807.15	95,358.86	80,316.55	103,972.23	104,937.43	-	104,937.43	965.20	0.93%	

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11120010100	5240	SPED - TUITION REIMBURSEMENT	-		-		-	-	-			-		0.00	0.00%	
11120010100	5241	SPED - WORKSHOP REIMB PROF	3,200.00	705.00	1,000.00	800.00	5,500.00	2,154.00	1,219.67	4,000.00	4,825.00	-	4,825.00	825.00	20.63%	Training for paraprofessionals, RBT, SPED Teachers, Restraint training
11120010100	5250	SPED - UNEMPLOYMENT INSURANCE	881.57	908.92	1,021.00	709.00	1,175.00	772.84	796.92	1,222.00	799.00	-	799.00	-423.00	-34.62%	
11120010100	5260	SPED - WORKER'S COMPENSATION	1,633.40	1,757.52	2,036.02	2,036.02	3,002.98	3,002.98	2,265.51	3,363.34	2,872.30	-	2,872.30	-491.04	-14.60%	
11120010100	5320	SPED - ELEM CONTRACTED PARAS	-	14,674.72	-	78,702.96	82,638.11	179,133.32	90,837.00	205,720.00	825,652.27	-	825,652.27	619,932.27	301.35%	12 Contracted paras, 1 OOD para (Melmark)
11120010100	5330	SPED - ELEM OTHER PROF SVCS	175,910.00	603,969.02	130,250.00	135,843.13	365,500.00	55,391.34	265,067.83	56,300.00	59,115.00	-	59,115.00	2,815.00	5.00%	Music Therapy, Augmented consults, TOD, Educational Audiologist, Teacher Visually Impaired
11120010100	5335	SPED - ELEM TUTORING	-	-	-	1,595.00	5,000.00	509.60	701.53	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	Tutoring
11120010100	5336	SPED - MEDICAID SERVICE PROVIDER	10,000.00	-	-		-	-	-			-		0.00	0.00%	
11120010100	5341	SPED - LEGAL FEES	-		-		-	781.14	260.38	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	Formerly budgeted in 5330
11120010100	5430	SPED - REPAIRS & MAINTENANCE SERVICES	-	295.33	-	138.89	-	-	144.74	130.00	130.00	-	130.00	0.00	0.00%	Copier Usage
11120010100	5442	SPED - RENTAL OF EQUIPMENT	-	420.48	-	2,311.80	-	452.31	1,061.53	509.64	509.64	-	509.64	0.00	0.00%	Copier Lease
11120010100	5531	SPED - TELEPHONE	360.00	-	360.00	720.00	360.00	720.00	480.00	720.00	720.00	-	720.00	0.00	0.00%	
11120010100	5534	SPED - POSTAGE	200.00	47.90	200.00	200.00	200.00	200.00	149.30	200.00	200.00	-	200.00	0.00	0.00%	
11120010100	5564	SPED - ELEM TUITION TO PRIVATE SCHOOL	55,000.00	402,918.49	276,577.87	220,859.06	226,061.87	225,201.36	282,992.97	237,365.00	249,278.14	-	249,278.14	11,913.14	5.02%	5% increase
11120010100	5580	SPED - MILEAGE REIMBURSEMENT	4,000.00	2,548.91	2,000.00	3,080.28	2,000.00	4,974.13	3,534.44	2,000.00	2,000.00	1,000.00	3,000.00	1,000.00	50.00%	Reimburse mileage for staff travel to Pinkerton & OOD Placements
11120010100	5610	SPED - SUPPLIES	1,500.00	1,650.26	5,250.00	2,709.39	1,500.00	1,453.15	1,937.60	2,900.00	2,900.00	-	2,900.00	0.00	0.00%	
11120010100	5641	SPED - TEXTBOOKS	-	-	1,464.00	1,407.12	-	-	469.04			-		0.00	0.00%	
11120010100	5643	SPEC - INFORMATION ACCESS FEES	1,728.00	1,199.24	15,133.80	6,977.00	13,803.00	12,980.50	7,052.25	16,900.00	18,200.00	-	18,200.00	1,300.00	7.69%	Boardmaker, Social skills video model, ACC device apps, Docusign, Goalbook, Universal Data Collection plus 5% increase
11120010100	5645	SPED - PRACTICE BOOKS	2,000.00	1,098.85	-		-	-	366.28	1,000.00	3,499.00	-	3,499.00	2,499.00	249.90%	workbooks for intervention programs - student specific SPIRE $2,499
11120010100	5650	SPED - SOFTWARE	-	4,636.80	-		-	-	1,545.60			-		0.00	0.00%	
11120010100	5733	SPED - NEW FURNITURE	1,822.65	633.99	14,571.00	7,593.82	-	-	2,742.60			-		0.00	0.00%	
11120010100	5739	SPED - OTHER EQUIPMENT	896.00	-	-	2,765.81	5,530.00	304.27	1,023.36	2,000.00	3,569.00	-	3,569.00	1,569.00	78.45%	Safety mat, OT chair
11120010100	5810	SPED - DUES & FEES	995.00	-	1,105.00	325.00	1,320.00	219.00	181.33	1,120.00	1,575.00	-	1,575.00	455.00	40.63%	NHASEA/CEC/NEA Memberships
11120020100	5330	SPED - MIDDLE - OTHER PROF SVCS	-	3,880.00	-		-	-	1,293.33			-		0.00	0.00%	
11120020100	5564	SPED - MIDDLE - TUITION TO PRIVATE SCHOOL	58,556.00	63,416.85	-		11,000.00	117,072.00	60,162.95	150,744.83	120,000.00	-	120,000.00	-30,744.83	-20.40%	1 less student
11120030100	5320	SPED HIGH SCHOOL - CONTRACTED PARAS	60,087.44	107,039.12	74,970.00	101,944.49	116,000.00	61,350.26	90,111.29	105,000.00	110,250.00	-	110,250.00	5,250.00	5.00%	Pinkerton paras
11120030100	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	-	2,019.00	-	4,785.00	-	4,165.00	3,656.33		15,000.00	-	15,000.00	15,000.00	0.00%	Pinkerton Liason
11120030100	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	933,084.00	884,233.02	1,032,394.20	828,056.13	1,175,848.80	762,586.55	824,958.57	1,038,826.12	1,033,798.23	-	1,033,798.23	-5,027.89	-0.48%	26 Resource, 1 Passes, 2 ACT, 1 NECC (2 fewer students in passes) plus estimated 6% increase
11120030100	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	301,475.00	310,972.01	171,802.59	258,321.84	330,777.47	219,881.60	263,058.48	219,882.40	309,231.85	-	309,231.85	89,349.45	40.64%	1 additional student plus 5% increase
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200			**2,650,502.32**	**3,311,151.82**	**3,078,141.30**	**2,787,381.90**	**3,820,841.28**	**3,200,822.77**	**3,099,785.50**	**3,834,245.05**	**4,241,582.21**	**1,000.00**	**4,242,582.21**	**408,337.16**	**10.65%**	
11123010100	5112	ESY ELEMENTARY - TEACHER SALARIES	22,000.00	15,600.00	21,000.00	16,750.00	22,550.00	22,600.00	18,316.67	22,550.00	24,550.00	-	24,550.00	2,000.00	8.87%	Additional hours needed for speech & OT
11123010100	5114	ESY ELEMENTARY - PARAPROFESSIONAL	6,000.00	4,756.25	6,750.00	5,250.00	6,750.00	7,515.00	5,840.42	6,750.00	11,250.00	-	11,250.00	4,500.00	66.67%	4 additional paras needed
11123010100	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	-	-	-	-	-	-	-			-		0.00	0.00%	
11123010100	5220	ESY ELEMENTARY - FICA	2,142.00	1,557.26	2,122.88	1,680.87	2,241.45	2,304.51	1,847.55	2,241.45	2,738.70	-	2,738.70	497.25	22.18%	
11123010100	5231	ESY ELEMENTARY - NHRS SUPPORT	811.80	-	913.28		-	-	-			-		0.00	0.00%	
11123010100	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	4,329.60	2,356.80	4,124.40	3,289.70	4,336.37	4,057.54	3,234.68	4,336.37	4,720.97	-	4,720.97	384.60	8.87%	
11123010100	5330	ESY ELEMENTARY - OTHER PROF SVCS	5,500.00	6,972.00	5,500.00	9,980.97	11,800.00	2,199.35	6,384.11	3,000.00	3,750.00	-	3,750.00	750.00	25.00%	ESY Services needed
11123030100	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	-	-	-		-	-	-			-		0.00	0.00%	
11123010100	5563	ESY ELEMENTARY - TUITION	19,600.00	19,030.00	20,400.00		6,000.00	640.00	6,556.67	1,000.00	1,000.00	-	1,000.00	0.00	0.00%	Summer school enrichment tutoring
11123020100	5330	ESY MIDDLE - OTHER PROF SVCS	-	-	-	-	700.00									
11123020100	5563	ESY MIDDLE - TUITION	3,298.00	-	-		-	-	-	13,000.00	9,850.34	-	9,850.34	-3,149.66	-24.23%	2 OOD placements
11123030100	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	2,000.00	6,213.90	-	6,283.34	2,500.00	-	4,165.75	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	Pinkerton ESY Speech Sessions
11123030100	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	9,500.00	4,559.52	-	3,750.75	23,264.90	8,891.59	5,733.95	9,235.48	15,389.42	-	15,389.42	6,153.94	66.63%	2 OOD placements and Pinkerton ESY Services - 1 additional student
FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230			**75,181.40**	**61,045.73**	**60,810.56**	**46,985.63**	**80,142.72**	**48,207.99**	**52,079.78**	**64,113.30**	**75,249.43**	**-**	**75,249.43**	**11,136.13**	**17.37%**	
11126010100	5112	ELL - TEACHERS SALARIES	-	-	35,647.91		36,362.76	-	-	-		-		0.00	0.00%	
11126010100	5114	ELL - PARAPROFESSIONAL	33,929.54	27,394.36	-	32,713.86	-	36,004.33	32,037.52	37,090.01	38,427.28	-	38,427.28	1,337.27	3.61%	
11126010100	5220	ELL - FICA	2,595.61	2,095.72	2,727.06	2,502.65	2,781.75	2,754.36	2,450.91	2,837.39	2,939.69	-	2,939.69	102.30	3.61%	
11126010100	5232	ELL - NHRS PROFESSIONAL	-	-	-		-	-	-	-		-		0.00	0.00%	
11126010100	5250	ELL - UNEMPLOYMENT INSURANCE	40.07	41.31	-	30.00	47.00	30.91	34.07	47.00	47.00	-	47.00	0.00	0.00%	
11126010100	5260	ELL - WORKER'S COMPENSATION	33.66	36.22	44.54	44.54	111.27	111.27	64.01	113.50	117.59	-	117.59	4.09	3.60%	
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260			**36,598.88**	**29,567.61**	**38,419.51**	**35,291.05**	**39,302.78**	**38,900.87**	**34,586.51**	**40,087.90**	**41,531.56**	**-**	**41,531.56**	**1,443.66**	**3.60%**	
11127010100	5563	ADV LEARNER - TUITION	12,000.00	12,322.80	-		-	-	4,107.60			-		0.00	0.00%	
FUNCTION: ADVANCED LEARNERS - 1270			**12,000.00**	**12,322.80**	**-**	**-**	**-**	**-**	**4,107.60**	**-**	**-**		**-**	**-**	**0.00%**	
11141010100	5117	COCURRICULAR - CO-CURRICULAR SALARIES	22,000.00	23,199.89	24,132.66	23,199.88	24,134.66	32,588.34	26,329.37	24,134.66	23,199.98	-	23,199.98	-934.68	-3.87%	
11141010100	5220	COCURRICULAR - FICA	1,683.00	1,699.21	1,846.15	1,718.37	1,846.31	2,419.37	1,945.65	1,846.31	1,774.80	-	1,774.80	-71.51	-3.87%	
11141010100	5232	COCURRICULAR - NHRS PROFESSIONAL	4,328.76	3,915.33	4,739.65	4,098.52	4,641.10	4,856.87	4,290.24	4,641.10	4,461.36	-	4,461.36	-179.74	-3.87%	
11141010100	5330	COCURRICULAR - OTHER PROF SVCS	-	-	-	-	-	-	-	-	900.00		900.00	900.00	100.00%	Rental of Stockbridge Theatre for band/choral concert
11141010100	5610	COCURRICULAR - SUPPLIES	920.00	1,045.00	664.98	578.84	603.75	537.21	720.35	189.75	189.75	-	189.75	0.00	0.00%	Chorus Music
11141010100	5616	COCURRICULAR - DI SUPPLIES	1,850.00	-	1,905.00	1,153.49	2,225.00	760.03	637.84	2,500.00	2,500.00	-	2,500.00	0.00	0.00%	DI Supplies
FUNCTION: CO-CURRICULARS - 1410			**30,781.76**	**29,859.43**	**33,288.44**	**30,749.10**	**33,450.82**	**41,161.82**	**33,923.45**	**33,311.82**	**33,025.89**	**-**	**33,025.89**	**(285.93)**	**-0.86%**	
11142010100	5117	ATHLETICS - CO-CURRICULAR SALARIES	20,500.00	14,786.90	20,500.00	19,155.95	20,500.21	20,328.58	18,090.48	22,948.29	22,948.29	-	22,948.29	0.00	0.00%	
11142010100	5220	ATHLETICS - FICA	1,568.25	1,118.90	1,568.25	1,453.49	1,568.27	1,553.12	1,375.17	1,755.54	1,755.54	-	1,755.54	0.00	0.00%	
11142010100	5232	ATHLETICS - NHRS PROFESSIONAL	4,033.52	1,474.06	4,026.20	2,002.18	3,942.19	647.81	1,374.68	4,412.96	4,190.36	-	4,190.36	-222.60	-5.04%	
11142010100	5330	ATHLETICS - OTHER PROF SVCS	7,000.00	4,214.49	7,000.00	9,300.00	7,000.00	9,300.00	7,604.83	9,300.00	9,485.00	-	9,485.00	185.00	1.99%	Referee fee increase
11142010100	5610	ATHLETICS - SUPPLIES	1,622.34	1,725.36	1,622.34	2,452.73	1,622.00	3,923.23	2,700.44	2,742.00	2,742.00	58.00	2,800.00	58.00	2.12%	supplies/Port-A-Potties
11142010100	5735	ATHLETICS - REPLACEMENT EQUIPMENT	2,197.30	-	2,881.95	2,351.65	2,880.00	1,460.41	1,270.69	2,880.00	2,880.00	70.00	2,950.00	70.00	2.43%	
11142010100	5739	ATHLETICS - OTHER EQUIPMENT	3,022.75	2,143.87	3,022.75	2,968.29	3,000.00	626.91	1,913.02	3,000.00	3,000.00	60.00	3,060.00	60.00	2.00%	
11142010100	5810	ATHLETICS - DUES & FEES	1,615.00	2,345.00	1,800.00	1,815.00	2,500.00	2,500.00	2,220.00	2,500.00	2,625.00	-	2,625.00	125.00	5.00%	
FUNCTION: ATHLETICS - 1420			**41,559.16**	**27,808.58**	**42,421.49**	**41,499.29**	**43,012.67**	**40,340.06**	**36,549.31**	**49,538.79**	**49,626.19**	**188.00**	**49,814.19**	**275.40**	**0.56%**	
11143010100	5112	SUMMER SCHOOL - TEACHER SALARIES	7,500.00	6,925.00	-		21,000.00	16,125.00	7,683.33	15,000.00	15,000.00	-	15,000.00	0.00	0.00%	5 teachers
11143010100	5114	SUMMER SCHOOL - PARAPROFESSIONAL	-	-	-		-	1,125.00	375.00	6,000.00	6,000.00	-	6,000.00	0.00	0.00%	5 paras
11143010100	5220	SUMMER SCHOOL - FICA	573.75	529.77	1,606.50		1,606.50	1,319.64	616.47	1,606.50	1,606.50	-	1,606.50	0.00	0.00%	
11143010100	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	1,476.00	1,139.12	4,124.40		4,038.30	2,307.60	1,148.91	2,884.50	2,884.50	-	2,884.50	0.00	0.00%	
11143010100	5610	SUMMER SCHOOL - SUPPLIES	200.00	183.15	200.00		300.00	200.00	127.72	300.00	300.00	-	300.00	0.00	0.00%	
FUNCTION: SUMMER SCHOOL 1430			**9,749.75**	**8,777.04**	**5,930.90**	**-**	**26,944.80**	**21,077.24**	**9,951.43**	**25,791.00**	**25,791.00**	**-**	**25,791.00**	**-**	**0.00%**	
11212010100	5112	GUIDANCE - TEACHER SALARIES	111,808.00	119,171.00	129,337.77	129,417.00	140,903.00	140,903.00	129,830.33	149,616.00	156,796.00	-	156,796.00	7,180.00	4.80%	
11212010100	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	-	-	-		-	2,500.00	833.33	2,500.00	3,500.00	-	3,500.00	1,000.00	40.00%	
11212010100	5211	GUIDANCE - HEALTH INSURANCE	41,988.48	41,006.30	42,448.08	36,537.88	45,460.00	32,280.12	36,608.10	34,765.69	37,509.29	-	37,509.29	2,743.60	7.89%	Based on 26-27 Actuals plus estimated 12% increase

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11212010100	5212	GUIDANCE - DENTAL INSURANCE	1,022.01	438.90	520.98	522.32	1,094.00	-	320.41	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11212010100	5213	GUIDANCE - LIFE INSURANCE	139.76	174.56	170.00	191.76	222.08	207.50	191.27	222.08	247.28	-	247.28	25.20	11.35%	
11212010100	5214	GUIDANCE - DISABILITY INSURANCE	329.83	340.26	329.83	342.36	436.44	401.26	361.29	436.44	485.68	-	485.68	49.24	11.28%	
11212010100	5220	GUIDANCE - FICA	8,553.31	8,526.11	9,894.34	9,358.74	10,779.08	10,435.15	9,440.00	11,636.87	12,262.64	-	12,262.64	625.77	5.38%	
11212010100	5232	GUIDANCE - NHRS PROFESSIONAL	21,959.09	23,405.16	25,401.94	25,417.46	27,095.65	27,095.63	25,306.08	28,578.86	28,630.95	-	28,630.95	52.09	0.18%	
11212010100	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	80.14	82.63	90.09	60.00	94.00	61.83	68.15	94.00	94.00	-	94.00	0.00	0.00%	
11212010100	5260	GUIDANCE - WORKER'S COMPENSATION	295.83	318.31	349.94	349.94	431.16	431.16	366.47	482.90	479.80	-	479.80	-3.10	-0.64%	
11212010100	5330	GUIDANCE - OTHER PROF SVCS	2,500.00	643.75	-		-	-	214.58			2,500.00	2,500.00	2,500.00	100.00%	Project Safeguard
11212010100	5610	GUIDANCE - SUPPLIES	250.00	61.47	250.00	211.90	250.00	177.44	150.27	250.00	250.00	-	250.00	0.00	0.00%	Supplies throughout the year
11212010100	5617	GUIDANCE - ASSESSMENT SUPPLIES	12,360.20	8,802.00	2,552.70		4,248.00	-	2,934.00			-		0.00	0.00%	
11212010100	5643	GUIDANCE - INFORMATION ACCESS FEES	450.00	500.00	500.00	500.00	600.00	640.00	546.67	650.00	650.00	-	650.00	0.00	0.00%	ScutaPro/Google Calendar synchronization
11212010100	5810	GUIDANCE - DUES & FEES	358.00	150.00	358.00	358.00	100.00	100.00	202.67	100.00		100.00	100.00	0.00	0.00%	NHSCA Dues
FUNCTION: GUIDANCE - 2120			**202,094.65**	**203,620.45**	**212,203.67**	**203,267.36**	**231,713.41**	**215,233.09**	**207,373.63**	**229,890.87**	**241,508.31**	**2,600.00**	**244,108.31**	**14,217.44**	**6.18%**	
11213010100	5112	NURSE - TEACHER SALARIES	72,100.00	72,784.95	75,705.00	75,894.09	80,123.00	79,490.00	76,056.35	79,490.00	82,352.00	-	82,352.00	2,862.00	3.60%	
11213010100	5114	NURSE - ASSISTANT	-	-	15,296.74	17,863.76	20,476.56	15,622.49	11,162.08	19,891.51	20,608.73	-	20,608.73	717.22	3.61%	
11213010100	5120	NURSE - SUBSTITUTE SALARIES	3,000.00	2,115.60	3,000.00	1,940.00	3,150.00	5,865.98	3,307.19	3,150.00	3,150.00	-	3,150.00	0.00	0.00%	
11213010100	5122	NURSE - HEALTH INSURANCE BUYOUT	-		-		-				3,500.00	-	3,500.00	3,500.00	100.00%	
11213010100	5211	NURSE - HEALTH INSURANCE	29,872.08	27,285.67	30,179.28	14,409.50	13,122.00	13,122.00	18,272.39	14,132.39		-		-14,132.39	-100.00%	
11213010100	5212	NURSE - DENTAL INSURANCE	524.76	421.19	520.98	601.42	547.00	536.60	519.74	558.03		-		-558.03	-100.00%	
11213010100	5213	NURSE - LIFE INSURANCE	73.68	108.80	73.68	92.50	126.00	111.00	104.10	124.43	129.15	-	129.15	4.72	3.79%	
11213010100	5214	NURSE - DISABILITY INSURANCE	173.88	211.62	173.88	181.20	248.18	217.44	203.42	246.22	255.08	-	255.08	8.86	3.60%	
11213010100	5220	NURSE - FICA	5,745.15	5,278.01	7,191.13	7,221.93	7,925.37	7,621.86	6,707.27	7,843.67	8,385.22	-	8,385.22	541.55	6.90%	
11213010100	5232	NURSE - NHRS PROFESSIONAL	14,160.44	14,160.37	14,868.46	14,868.37	15,407.65	15,285.91	14,771.55	15,285.93	15,037.41	-	15,037.41	-248.52	-1.63%	
11213010100	5240	NURSE - TUITION REIMBURSEMENT	1,350.00	-	1,350.00	1,323.00	1,500.00	-	441.00	1,500.00	1,500.00	-	1,500.00	0.00	0.00%	
11213010100	5241	NURSE - WORKSHOP REIMBURSEMENT	-	-	-		-	-	-			-		0.00	0.00%	
11213010100	5250	NURSE - UNEMPLOYMENT INSURANCE	40.07	41.31	45.04	60.00	94.00	61.83	54.38	94.00	94.00	-	94.00	0.00	0.00%	
11213010100	5260	NURSE - WORKER'S COMPENSATION	155.94	167.79	190.88	190.88	307.84	307.84	222.17	344.78	315.06	-	315.06	-29.72	-8.62%	
11213010100	5330	NURSE - OTHER PROF SVCS	3,000.00	1,382.00	3,000.00	1,399.00	3,000.00	-	927.00	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	
11213010100	5610	NURSE - SUPPLIES	4,944.83	1,634.53	3,000.00	2,971.33	4,000.00	2,681.18	2,429.01	2,500.00	2,500.00	1,500.00	4,000.00	1,500.00	60.00%	Miscellaneous medical supplies
11213010100	5641	NURSE - INFO ACCESS FEES	-	-	-	-	-	1,455.00	485.00							
11213010100	5650	NURSE - SOFTWARE	565.50	-	1,365.50	-	1,600.00	-	-	1,600.00	1,600.00	-	1,600.00	0.00	0.00%	SNAP Yearly renewal
11213010100	5735	NURSE - REPLACEMENT EQUIPMENT	-	-	-	-	800.00		-			-		0.00	0.00%	
11213010100	5737	NURSE - REPLACEMENT FURNITURE & F	-	-	-	-	-		-			-		0.00	0.00%	
FUNCTION: HEALTH - 2130			**135,706.33**	**125,591.84**	**155,960.57**	**139,016.98**	**152,427.60**	**142,379.13**	**135,662.65**	**149,760.96**	**142,426.65**	**1,500.00**	**143,926.65**	**(5,834.31)**	**-3.90%**	
11214010100	5112	PSYCH - TEACHER SALARIES	47,732.00	76,154.00	82,976.00	-	-	-	25,384.67			-		0.00	0.00%	
11214010100	5122	PSYCH - HEALTH INSURANCE BUYOUT	1,500.00	-	-	-	-	-	-			-		0.00	0.00%	
11214010100	5211	PSYCH - HEALTH INSURANCE	-	23,433.84	30,179.28	5,700.65	-	-	9,711.50			-		0.00	0.00%	
11214010100	5212	PSYCH - DENTAL INSURANCE	-	224.72	520.98	286.12	-	-	170.28			-		0.00	0.00%	
11214010100	5213	PSYCH - LIFE INSURANCE	59.67	86.67	100.00	-	-	-	28.89			-		0.00	0.00%	
11214010100	5214	PSYCH - DISABILITY INSURANCE	282.96	168.48	200.00	-	-	-	56.16			-		0.00	0.00%	
11214010100	5220	PSYCH - FICA	3,766.25	5,204.53	6,347.66	-	-	-	1,734.84			-		0.00	0.00%	
11214010100	5232	PSYCH - NHRS PROFESSIONAL	9,669.16	14,956.76	16,296.49	-	-	-	4,985.59			-		0.00	0.00%	
11214010100	5250	PSYCH - UNEMPLOYMENT INSURANCE	38.85	40.06	45.04	-	-	-	13.35			-		0.00	0.00%	
11214010100	5260	PSYCH - WORKER'S COMPENSATION	126.29	135.88	159.06	159.06	-	-	98.31			-		0.00	0.00%	
11214010100	5330	PSYCH SERVICES - OTHER PROF SVCS	-	-	-	157,627.00	153,337.50	98,276.19	85,301.06	158,337.50	167,973.75	-	167,973.75	9,636.25	6.09%	1 student plus 5% increase - contracted provider $118.50 per hr X 1,350 hours plus 5% increase
11214010100	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	5,000.00	4,700.00	5,000.00	4,707.64	11,300.00	3,127.99	4,178.54			-		0.00	0.00%	
11214010100	5610	PSYCH SERVICES - SUPPLIES	-	-	-	-	-	-	-	3,000.00	2,835.00	-	2,835.00	-165.00	-5.50%	Testing supplies
11214020100	5330	PSYCH SERVICES - OTHER PROF SVCS MIDDLE	-		-		-	2,560.59	853.53	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	Additional Summer testing
11214030100	5330	PSYCH SERVICES - OTHER PROF SVCS HIGH SCHOOL	-		-		-	-	-	9,000.00	5,000.00	-	5,000.00	-4,000.00	-44.44%	Regional Services Education Center counseling
FUNCTION: PSYCH SERVICES - 2140			**68,175.18**	**125,104.94**	**141,824.51**	**168,480.47**	**164,637.50**	**103,964.77**	**132,516.73**	**175,337.50**	**180,808.75**	**-**	**180,808.75**	**5,471.25**	**3.12%**	
11215010100	5112	SPEECH SVCS - TEACHER SALARIES	151,332.00	156,613.00	164,165.15	84,464.49	87,625.00	87,685.00	109,587.50	91,860.00	95,734.00	-	95,734.00	3,874.00	4.22%	
11215010100	5122	SPEECH SVCS - HEALTH INSURANCE BUYOUT	2,500.00	-	2,500.00	-	-	-	-			-		0.00	0.00%	
11215010100	5211	SPEECH SVCS - HEALTH INSURANCE	22,915.80	22,386.55	23,174.40	23,233.10	24,812.00	24,786.00	23,468.55	26,694.52	28,799.90	-	28,799.90	2,105.38	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11215010100	5212	SPEECH SVCS - DENTAL INSURANCE	1,022.01	825.32	1,041.96	612.38	547.00	536.60	658.10	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11215010100	5213	SPEECH SVCS - LIFE INSURANCE	189.17	234.32	185.00	123.80	137.03	129.56	162.56	137.03	148.05	-	148.05	11.02	8.04%	
11215010100	5214	SPEECH SVCS - DISABILITY INSURANCE	446.43	457.60	450.00	233.16	269.87	252.76	314.51	269.87	291.89	-	291.89	22.02	8.16%	
11215010100	5220	SPEECH SVCS - FICA	11,768.15	11,656.37	12,749.88	6,074.31	6,703.31	6,294.23	8,008.30	7,027.29	7,323.65	-	7,323.65	296.36	4.22%	
11215010100	5232	SPEECH SVCS - NHRS PROFESSIONAL	30,212.60	30,779.17	32,733.03	16,588.90	16,850.29	16,861.83	21,409.97	17,664.68	17,481.03	-	17,481.03	-183.65	-1.04%	
11215010100	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	78.84	81.29	90.09	30.00	47.00	30.91	47.40	47.00	47.00	-	47.00	0.00	0.00%	
11215010100	5260	SPEECH SVCS - WORKER'S COMPENSATION	400.39	430.81	477.19	477.19	266.60	266.60	391.53	298.59	288.36	-	288.36	-10.23	-3.43%	
11215010100	5330	SPEECH SVCS - OTHER PROF SVCS	28,340.00	22,025.63	29,540.00	146,063.08	137,067.00	119,652.75	95,913.82	143,920.35	155,347.50	-	155,347.50	11,427.15	7.94%	Contracted speech path - $110 per hour X 1345 hours = $147,950 5% increase (4 days per week)
11215010100	5610	SPEECH SVCS - SUPPLIES	300.00	-	250.00	-	250.00	191.01	63.67	250.00	250.00	-	250.00	0.00	0.00%	
11215020100	5330	SPEECH SVCS - OTHER PROF SVCS MIDDLE	-	9,578.99	-	-	-	-	3,193.00			-		0.00	0.00%	
11215030100	5330	SPEECH SVCS - OTHER PROF SVCS HIGH SCHOOL	1,800.00	481.15	1,900.00	-	8,500.00	6,689.15	2,390.10	8,925.00	9,371.25	-	9,371.25	446.25	5.00%	5% increase
FUNCTION: SPEECH SERVICES - 2150			**251,305.39**	**255,550.20**	**269,256.70**	**277,900.41**	**283,075.10**	**263,376.40**	**265,609.00**	**297,652.36**	**315,685.30**	**-**	**315,685.30**	**18,032.94**	**6.06%**	
11216010100	5111	OT SVCS - ADMIN/OTHER SALARIES	75,108.00	29,617.02	53,887.00	45,588.00	49,493.95	58,513.00	44,572.67	62,240.00	67,683.00	-	67,683.00	5,443.00	8.75%	
11216010100	5114	OT SVCS - SALARIES	-	-	-	-	-	4,950.00								
11216010100	5211	OT SVCS - HEALTH INSURANCE	12,116.40	2,118.77	-	10,186.80	13,122.00	28,149.12	13,484.90	34,765.69	37,509.29	-	37,509.29	2,743.60	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11216010100	5212	OT SVCS - DENTAL INSURANCE	498.52	71.57	-	429.58	547.00	453.74	318.30	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11216010100	5213	OT SVCS - LIFE INSURANCE	93.89	-	25.00	57.50	77.18	85.30	47.60	92.93	107.10	-	107.10	14.17	15.25%	
11216010100	5214	OT SVCS - DISABILITY INSURANCE	221.57	109.80	221.57	112.10	153.31	166.22	129.37	181.24	209.65	-	209.65	28.41	15.68%	
11216010100	5220	OT SVCS - FICA	5,745.76	2,273.26	4,122.36	3,382.28	3,786.29	4,240.15	3,298.56	4,761.33	5,177.75	-	5,177.75	416.42	8.75%	
11216010100	5232	OT SVCS - NHRS PROFESSIONAL	14,751.21	5,816.81	10,583.41	8,953.40	9,517.69	11,252.02	8,674.08	11,968.67	12,358.92	-	12,358.92	390.25	3.26%	
11216010100	5250	OT SVCS - UNEMPLOYMENT INSURANCE	40.07	41.31	45.04	30.00	47.00	30.91	34.07	47.00	47.00	-	47.00	0.00	0.00%	
11216010100	5260	OT SVCS - WORKER'S COMPENSATION	197.40	212.40	254.50	254.50	151.45	151.45	206.12	169.62	207.11	-	207.11	37.49	22.10%	
11216010100	5330	OT SVCS - OT CONTRACTED SVCS-ELEMENTARY	-		-		-	-	-			-		0.00	0.00%	
11216010100	5331	OT SVCS - OT CONTRACTED SVCS	6,270.00	32,308.44	6,270.00	-	-	-	10,769.48			-		0.00	0.00%	
11216010100	5333	OT SVCS - VISION CONTRACTED SVCS	2,205.00	4,889.50	2,205.00	3,299.25	3,000.00	-	2,729.58			-		0.00	0.00%	
11216010100	5334	OT SVCS - PT CONTRACTED SVCS	10,800.00	15,604.33	10,800.00	22,540.63	11,000.00	5,518.15	14,554.37			-		0.00	0.00%	
11216010100	5610	OT SVCS - SUPPLIES	1,200.00	-	1,200.00	1,176.41	1,200.00	2,584.70	1,253.70	1,200.00	1,200.00	193.10	1,393.10	193.10	16.09%	OT Supplies
11216020100	5330	OT SVCS - OTHER PROF SVCS MIDDLE	-	-	-		-	1,022.72	340.91	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	1 student contracted OT services

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11216020100	5331	OT SVCS - OT CONTRACTED SVCS MIDDLE	1,500.00	-	-	-	-	-	-	-		-		0.00	0.00%	
11216030100	5330	OT SVCS - OTHER PROF SVCS HIGH SCHOOL	-	596.25	-	-	-	-	198.75	6,000.00	6,000.00	-	6,000.00	0.00	0.00%	HS students at PA who receive OT
11216030100	5331	OT SVCS - OT CONTRACTED SVCS HIGH SCHOOL	5,250.00	-	-	-	-	-	-			-		0.00	0.00%	
11216030100	5333	OT SVCS - VISION CONTRACTED SVCS HIGH SCHOOL	2,205.00	-	-	-	2,205.00	-	-			-		0.00	0.00%	
11216030100	5334	OT SVCS - CONTRACTED SVCS HIGH SCHOOL	1,200.00	-	-	748.20	2,500.00	-	249.40			-		0.00	0.00%	
FUNCTION: OT SERVICES - 2160			**139,402.82**	**93,659.46**	**89,613.88**	**96,758.65**	**96,800.87**	**117,117.48**	**100,861.86**	**124,984.51**	**134,102.49**	**193.10**	**134,295.59**	**9,311.08**	**7.45%**	
11216210100	5114	PHYSICAL THERAPY-ELEM PT SALARY	-		-		-	-		24,969.60	39,521.33	-	39,521.33	14,551.73	58.28%	Increase in number of service days due to increase in students
11216210100	5220	PHYSICAL THERAPY-ELEM PT FICA	-		-		-	-		1,910.17	3,023.38	-	3,023.38	1,113.21	58.28%	
11216210100	5250	PHYSICAL THERAPY-ELEM PT UNEMPLOYMENT INSUR	-		-		-	-		47.00	47.00	-	47.00	0.00	0.00%	
11216210100	5260	PHYSICAL THERAPY-ELEM PT WORKER'S COMPENSATION	-		-		-	-		76.41	120.94	-	120.94	44.53	58.28%	
11216210100	5330	PHYSICAL THERAPY-ELEM OTHER PROF SVCS	-	5,880.00	-	-	-	21,866.25	9,248.75	11,000.00		-		-11,000.00	-100.00%	PT services are locally provided - line not needed
11216210100	5610	PHYSICAL THERAPY-ELEM SUPPLIES	-	-	-	-	-	-	-	-	-	1,111.33	1,111.33	1,111.33	100.00%	PT supplies
11216230100	5330	PHYSICAL THERAPY-HS OTHER PROF SVCS	-	436.80	-	-	-	1,672.84	703.21	2,500.00	2,500.00	-	2,500.00	0.00	0.00%	2 HS students
FUNCTION: PHYSICAL THERAPY - 2162			**-**	**6,316.80**	**-**	**-**	**-**	**23,539.09**	**9,951.96**	**40,503.18**	**45,212.65**	**1,111.33**	**46,323.98**	**5,820.80**	**0.00%**	
11219010100	5610	OTHER SUPPORT SERVICES - SUPPLIES	-	-	-	-	-	-	-	-		-		0.00	0.00%	
11219010100	5810	OTHER SUPPORT SERVICES - DUES & FEES	-	-	-	-	-	-	-	-		-		0.00	0.00%	
FUNCTION: OTHER SUPPORT SERVICES - 2190			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**0.00%**	
11221010100	5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES	-		-	-	-	-	-	-		-		0.00	0.00%	
11221010100	5112	STAFF DEVELOPMENT - TEACHER SALARIES	1,200.00	38,878.73	52,533.24	45,807.26	14,000.00	34,327.53	39,671.17	46,000.00	55,000.00	-	55,000.00	9,000.00	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5211	STAFF DEVELOPMENT - HEALTH INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5212	STAFF DEVELOPMENT - DENTAL INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5213	STAFF DEVELOPMENT - LIFE INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5214	STAFF DEVELOPMENT - DISABILITY INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5220	STAFF DEVELOPMENT - FICA	91.80	2,824.77	4,018.80	3,341.63	1,071.00	2,484.43	2,883.61	3,519.00	4,207.50	-	4,207.50	688.50	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5231	STAFF DEVELOPMENT - NHRS SUPPORT	-		-	270.60	-	-	90.20			-		0.00	0.00%	
11221010100	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	236.16	7,193.23	10,318.01	8,541.59	2,692.20	6,622.77	7,452.53	8,845.80	10,576.50	-	10,576.50	1,730.70	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF	4,598.69	2,757.06	4,598.69	2,839.74	5,000.00	3,649.55	3,082.12	2,925.00	3,000.00	-	3,000.00	75.00	2.56%	Vector Training
11221010100	5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5322	STAFF DEVELOPMENT - ORIENTATION	500.00	500.00	1,000.00	1,563.73	1,000.00	1,469.80	1,177.84	1,000.00	1,000.00	-	1,000.00	0.00	0.00%	New Staff Orientation
11221010100	5330	STAFF DEVELOPMENT - OTHER PROF SVCS	-	150.00	-	2,568.25	-	5,666.70	2,794.98		32,000.00	-	32,000.00	32,000.00	0.00%	ELA Professional Development
11221010100	5641	STAFF DEVELOPMENT - TEXTBOOKS	80.00	-	100.00	-	200.00	-	-	200.00	200.00	-	200.00	0.00	0.00%	Responsive classroom books for new teachers
FUNCTION: STAFF DEVELOPMENT - 2210			**6,706.65**	**52,303.79**	**72,568.74**	**64,932.80**	**23,963.20**	**54,220.78**	**57,152.46**	**62,489.80**	**105,984.00**	**-**	**105,984.00**	**43,494.20**	**69.60%**	
11222010100	5111	MEDIA - ADMIN/OTHER SALARIES	74,613.28	78,998.60	83,174.00	83,174.25	87,295.00	87,495.00	83,222.62	91,507.00	93,136.00	-	93,136.00	1,629.00	1.78%	
11222010100	5114	MEDIA - PARAPROFESSIONAL	26,783.12	22,458.82	28,138.35	29,309.37	29,495.08	30,266.01	27,344.73	30,084.98	31,166.64	-	31,166.64	1,081.66	3.60%	
11222010100	5211	MEDIA - HEALTH INSURANCE	35,032.20	32,237.32	36,536.40	34,783.10	39,412.00	39,366.00	35,462.14	42,397.18	45,129.50	-	45,129.50	2,732.32	6.44%	Based on 26-27 Actuals plus estimated 12% increase
11222010100	5212	MEDIA - DENTAL INSURANCE	1,048.25	421.41	520.98	977.98	547.00	1,101.44	833.61	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11222010100	5213	MEDIA - LIFE INSURANCE	115.20	138.12	110.00	145.62	160.66	152.12	145.29	160.66	168.53	-	168.53	7.87	4.90%	
11222010100	5214	MEDIA - DISABILITY INSURANCE	218.63	224.88	230.00	224.88	268.07	251.38	233.71	268.07	283.84	-	283.84	15.77	5.88%	
11222010100	5220	MEDIA - FICA	7,717.00	7,423.97	8,515.39	8,223.83	8,934.44	8,614.06	8,087.29	9,301.79	9,509.15	-	9,509.15	207.36	2.23%	
11222010100	5232	MEDIA - NHRS PROFESSIONAL	14,654.05	15,515.40	16,335.37	16,335.44	16,786.83	16,825.30	16,225.38	17,596.51	17,006.63	-	17,006.63	-589.88	-3.35%	
11222010100	5240	MEDIA - WORKSHOP REIM PROF	-	-	-	-	-	75.00	25.00			-		0.00	0.00%	
11222010100	5250	MEDIA - UNEMPLOYMENT INSURANCE	80.14	82.63	90.09	60.00	94.00	61.83	68.15	94.00	94.00	-	94.00	0.00	0.00%	
11222010100	5260	MEDIA - WORKER'S COMPENSATION	257.03	276.56	311.77	311.77	355.08	355.08	314.47	397.69	375.78	-	375.78	-21.91	-5.51%	
11222010100	5430	MEDIA - REPAIRS & MAINT SERVICES	1,136.22	3,932.11	1,404.05	2,978.35	1,404.95	1,551.26	2,820.57	3,175.00	1,900.00	-	1,900.00	-1,275.00	-40.16%	Copier Usage
11222010100	5442	MEDIA - RENTAL OF EQUIPMENT	-	2,479.18	-	2,688.72	-	2,688.83	2,618.91	2,688.72	2,688.72	-	2,688.72	0.00	0.00%	Copier Lease
11222010100	5610	MEDIA - SUPPLIES	1,273.52	649.61	977.55	733.35	558.27	655.15	679.37	1,000.00	1,000.00	442.98	1,442.98	442.98	44.30%	Price increase in book repairs & supplies
11222010100	5641	MEDIA - TEXTBOOKS	5,785.43	601.27	2,000.00	1,467.95	5,785.43	4,578.60	2,215.94	5,785.43	5,785.43	-	5,785.43	0.00	0.00%	Level funded
11222010100	5642	MEDIA - ELECTRONIC INFORMATION	-		-	-	-	-	-			-		0.00	0.00%	
11222010100	5643	MEDIA - INFORMATION ACCESS FEES	9,289.13	9,550.00	9,258.28	3,138.82	4,941.13	7,385.36	6,691.39	6,979.33	7,800.32	-	7,800.32	820.99	11.76%	BrainPop, Fact Cite, ImageQuest, Brittannica, EBSCO, Follett renewal (moved Follett from 5430)
11222010100	5644	MEDIA - PERIODICALS	669.49	344.94	539.99	344.94	350.00	273.95	321.28	350.00	1,723.00	-	1,723.00	1,373.00	392.29%	Subscription for American Library Association
11222010100	5735	MEDIA - REPLACEMENT EQUIPMENT	1,362.66	69.94	-	-	302.44	484.86	184.93	650.00		-		-650.00	-100.00%	Not needed
11222010100	5810	MEDIA - DUES & FEES	149.00	-	230.00	188.00	238.00	190.00	126.00	250.00	240.00	-	240.00	-10.00	-4.00%	Membership renewals
FUNCTION: MEDIA - 2220			**180,184.35**	**175,404.76**	**188,372.22**	**185,086.37**	**196,928.38**	**202,371.23**	**187,620.79**	**213,244.39**	**218,610.21**	**442.98**	**219,053.19**	**5,808.80**	**2.72%**	
11231010100	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	9,100.00	-	-	9,100.00	9,100.00	9,100.00	6,066.67	9,100.00	9,100.00	-	9,100.00	0.00	0.00%	
11231010100	5113	SCHOOL BOARD SERVICES - TREASURER SALARY	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	-	2,300.00	0.00	0.00%	
11231010100	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	2,250.00	1,950.00	2,250.00	1,800.00	2,000.00	2,150.00	1,966.67	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	
11231010100	5220	SCHOOL BOARD SERVICES - FICA	1,044.23	883.65	348.23	1,009.86	1,025.10	1,036.65	976.72	1,025.10	1,025.10	-	1,025.10	0.00	0.00%	
11231010100	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	304.43	263.89	304.43	243.59	255.00	274.17	260.55	255.00	255.00	-	255.00	0.00	0.00%	
11231010100	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	7,600.00	8,000.00	9,200.00	9,200.00	9,660.00	9,660.00	8,953.33	10,500.00	11,340.00	-	11,340.00	840.00	8.00%	Estimated 8% increase
11231010100	5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	1,500.00	1,517.26	1,500.00	1,682.41	1,500.00	1,468.00	1,555.89	1,500.00	1,500.00	-	1,500.00	0.00	0.00%	
11231010100	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	20,000.00	41,009.28	20,000.00	37,025.25	25,000.00	32,702.77	36,912.43	35,000.00	35,000.00	-	35,000.00	0.00	0.00%	
11231010100	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	750.00	616.93	500.00	400.00	500.00	661.63	559.52	500.00	500.00	-	500.00	0.00	0.00%	
11231010100	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	275.00	274.43	275.00	216.85	275.00	569.00	353.43	275.00	925.00	-	925.00	650.00	236.36%	Democracy Live - Required by Law $650
11231010100	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	1,750.00	1,050.30	1,750.00	1,331.44	1,250.00	1,921.46	1,434.40	1,250.00	1,250.00	-	1,250.00	0.00	0.00%	
11231010100	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	500.00	-	500.00	-	-	-	-			-		0.00	0.00%	
11231010100	5810	SCHOOL BOARD SERVICES - DUES & FEES	-	1,949.61	-	190.00	3,500.00	1,400.00	1,179.87	-	-	-	-	0.00	0.00%	
11231010100	5840	SCHOOL BOARD SERVICES - HEALTH INSURANCE ASSESS	-	-	188,291.94	-	-	227,849.00	75,949.67			-		0.00	0.00%	
FUNCTION: SCHOOL BOARD SERVICES- 2310			**47,373.66**	**59,815.35**	**227,219.60**	**64,499.40**	**56,365.10**	**291,092.68**	**138,469.14**	**63,705.10**	**65,195.10**	**-**	**65,195.10**	**1,490.00**	**2.34%**	
11232000100	5590	SAU SERVICES - SAU SERVICES	413,738.00	413,738.00	389,399.00	389,399.00	419,628.00	419,628.00	407,588.33	411,520.00	418,074.00	-	418,074.00	6,554.00	1.59%	
FUNCTION: SAU SERVICES- 2320			**413,738.00**	**413,738.00**	**389,399.00**	**389,399.00**	**419,628.00**	**419,628.00**	**407,588.33**	**411,520.00**	**418,074.00**	**-**	**418,074.00**	**6,554.00**	**1.59%**	
11241010100	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	119,850.00	121,025.00	123,445.50	126,445.50	125,914.00	141,974.75	129,815.08	130,000.00	137,956.00	-	137,956.00	7,956.00	6.12%	New Principal - plus increase to match AEA Agreement - 4%
11241010100	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	81,457.33	82,894.90	82,317.11	80,417.38	86,460.07	94,640.59	85,984.29	92,246.66	97,493.30	-	97,493.30	5,246.64	5.69%	Includes 1 secretary hired at a higher rate than what was previously budgeted
11241010100	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	187,170.00	196,005.00	199,925.10	203,925.10	203,923.00	207,923.00	202,617.70	208,720.46	217,069.28	-	217,069.28	8,348.82	4.00%	COLA 3.6%
11241010100	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	-	-	-	-	-	-			-		0.00	0.00%	
11241010100	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	77,020.68	96,233.26	99,429.84	93,984.50	106,409.00	94,585.32	94,934.36	109,416.13	130,045.38	-	130,045.38	20,629.25	18.85%	Based on 26-27 Actuals plus estimated 12% increase
11241010100	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	2,857.32	1,929.65	3,109.50	2,142.90	3,187.56	2,406.22	2,159.59	2,502.45	2,532.87	-	2,532.87	30.42	1.22%	Based on 26-27 Actuals plus estimated 8% increase
11241010100	5213	PRINCIPAL SERVICES - LIFE INSURANCE	424.42	529.13	500.00	526.33	574.88	540.48	531.98	579.61	496.13	-	496.13	-83.48	-14.40%	

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11241010100	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	948.40	1,046.43	1,100.00	1,044.97	1,169.30	1,084.80	1,058.73	1,213.12	1,218.26	-	1,218.26	5.14	0.42%	
11241010100	5220	PRINCIPAL SERVICES - FICA	29,718.51	28,882.42	31,035.11	29,747.46	31,352.05	32,514.07	30,381.32	32,968.98	34,617.67	-	34,617.67	1,648.69	5.00%	
11241010100	5231	PRINCIPAL SERVICES - NHRS SUPPORT	6,197.91	11,293.78	11,137.50	10,551.90	11,023.65	11,149.78	10,998.49	11,899.93	11,221.48	-	11,221.48	-678.45	-5.70%	
11241010100	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	60,298.73	62,264.83	63,509.99	63,510.20	63,509.99	63,427.77	63,067.60	65,631.95	64,827.62	-	64,827.62	-804.33	-1.23%	
11241010100	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	5,000.00	2,654.00	-	-	5,000.00	-	884.67	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	
11241010100	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	1,350.00	150.00	1,350.00	1,580.00	3,000.00	114.00	614.67	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	
11241010100	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	600.00	190.00	600.00	493.86	600.00	-	227.95	600.00	600.00	-	600.00	0.00	0.00%	
11241010100	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	200.36	206.58	210.21	120.00	235.00	154.57	160.38	235.00	235.00	-	235.00	0.00	0.00%	
11241010100	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	925.90	996.26	1,113.45	1,113.45	1,266.78	1,266.78	1,125.50	1,418.79	1,377.28	-	1,377.28	-41.51	-2.93%	
11241010100	5330	PRINCIPAL SERVICES - OTHER PROF SERVICES	-	-	-	-	-	-	-	-	80,000.00	-	80,000.00	80,000.00	100.00%	School Resource Officer
11241010100	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	31,474.02	12,966.10	20,000.00	13,346.78	2,250.00	1,691.64	9,334.84	2,640.00	2,640.00	500.00	3,140.00	500.00	18.94%	Laminator repairs $500 and contracted copier usage
11241010100	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	22,524.00	9,383.64	15,000.00	1,809.17	1,973.64	2,242.25	4,478.35	2,551.08	2,551.08	-	2,551.08	0.00	0.00%	Copier Lease
11241010100	5531	PRINCIPAL SERVICES - TELEPHONE	22,320.00	26,448.86	22,320.00	14,061.82	13,000.00	10,693.88	17,068.19	13,000.00	13,000.00	-	13,000.00	0.00	0.00%	Comcast, NHVOIP, Consolidated Communications plus 3 cell phone reimbursements
11241010100	5532	PRINCIPAL SERVICES - DATA COMMUNICATION	-		-	11,851.10	13,000.00	15,883.21	9,244.77	15,799.00	16,055.16	-	16,055.16	256.16	1.62%	Internet
11241010100	5534	PRINCIPAL SERVICES - POSTAGE	3,000.00	98.43	3,000.00	3,000.00	1,700.00	1,700.00	1,599.48	1,700.00	1,700.00	-	1,700.00	0.00	0.00%	Level funded
11241010100	5540	PRINCIPAL SERVICES - ADVERTISING	750.00	139.80	400.00	62.20	200.00	137.00	113.00	200.00	200.00	-	200.00	0.00	0.00%	Level funded
11241010100	5550	PRINCIPAL SERVICES - PRINTING	500.00	-	500.00	-	300.00	-	-	300.00	300.00	-	300.00	0.00	0.00%	Level funded
11241010100	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	800.00	1,018.58	800.00	1,327.78	1,000.00	411.85	919.40	1,000.00	1,000.00	500.00	1,500.00	500.00	50.00%	Increase due to actuals
11241010100	5610	PRINCIPAL SERVICES - SUPPLIES	1,800.00	950.20	1,800.00	1,669.00	1,800.00	1,502.48	1,373.89	1,800.00	1,800.00	-	1,800.00	0.00	0.00%	Level funded
11241010100	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	4,400.00	-	2,000.00	-	4,000.00	10,181.25	3,393.75	4,000.00	4,000.00	-	4,000.00	0.00	0.00%	Level funded
11241010100	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	1,208.86	499.00	500.00	-	500.00	-	166.33	500.00	500.00	-	500.00	0.00	0.00%	Level funded
11241010100	5810	PRINCIPAL SERVICES - DUES & FEES	1,525.00	1,739.00	-	-	1,700.00	79.00	606.00	1,700.00	1,800.00	-	1,800.00	100.00	5.88%	NHASP Membership X 3
FUNCTION: PRINCIPAL SERVICES- 2410			**665,071.44**	**659,544.85**	**685,103.31**	**662,731.40**	**685,048.92**	**696,304.69**	**672,860.31**	**710,623.16**	**833,236.51**	**1,000.00**	**834,236.51**	**123,613.35**	**17.40%**	
11260010100	5111	MAINTENANCE - ADMIN/OTHER SALARIES	89,250.00	90,125.00	91,927.50	93,927.50	93,766.00	96,905.20	93,652.57	95,641.32	99,466.97	-	99,466.97	3,825.65	4.00%	Increase to match AEA Agreement - 4%
11260010100	5116	MAINTENANCE - CUSTODIAL SALARIES	175,976.64	135,001.98	184,994.69	174,775.72	206,108.01	190,387.27	166,721.66	208,431.34	219,348.59	-	219,348.59	10,917.25	5.24%	COLA 3.6%, 4 Full-time, 3 part-time, 1 additional summer
11260010100	5211	MAINTENANCE - HEALTH INSURANCE	47,148.60	51,036.90	92,970.24	70,745.63	94,709.00	71,554.16	64,445.56	71,290.07	84,094.08	-	84,094.08	12,804.01	17.96%	Based on 26-27 Actuals plus estimated 12% increase
11260010100	5212	MAINTENANCE - DENTAL INSURANCE	1,789.50	1,954.18	4,074.40	2,717.06	3,769.08	2,462.75	2,378.00	2,561.26	2,846.21	-	2,846.21	284.95	11.13%	Based on 26-27 Actuals plus estimated 8% increase
11260010100	5213	MAINTENANCE - LIFE INSURANCE	303.29	279.28	250.00	341.38	392.18	369.12	329.93	403.22	412.66	-	412.66	9.44	2.34%	
11260010100	5214	MAINTENANCE - DISABILITY INSURANCE	761.89	555.62	500.00	667.02	772.55	712.08	644.91	781.25	805.69	-	805.69	24.44	3.13%	
11260010100	5220	MAINTENANCE - FICA	20,559.07	16,725.29	21,184.55	20,358.68	22,799.73	21,850.04	19,644.67	23,261.56	24,389.39	-	24,389.39	1,127.83	4.85%	
11260010100	5231	MAINTENANCE - NHRS SUPPORT	36,361.36	26,555.87	32,265.02	30,938.16	32,282.25	31,827.01	29,773.68	32,434.87	30,378.66	-	30,378.66	-2,056.21	-6.34%	
11260010100	5231	MAINTENANCE - NHRS PROFESSIONAL	-	-	-	-	-	-	-			-		0.00	0.00%	
11260010100	5241	MAINTENANCE - WORKSHOP REIMB PROF	450.00	1,290.00	450.00	-	450.00	-	430.00	450.00	450.00	1,300.00	1,750.00	1,300.00	288.89%	NH Community College -Business Operating Certificate Level #1 Training-Maintenance Employee
11260010100	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	240.43	247.89	262.77	180.00	235.00	154.57	194.15	470.00	470.00	-	470.00	0.00	0.00%	
11260010100	5260	MAINTENANCE - WORKER'S COMPENSATION	3,979.76	4,282.17	5,060.48	5,060.48	7,406.88	7,406.88	5,583.18	8,295.70	7,874.74	-	7,874.74	-420.96	-5.07%	
11260010100	5360	MAINTENANCE - CONTRACTED SERVICES	3,900.00	55,292.61	3,900.00	4,360.00	4,370.00	3,670.00	21,107.54	4,370.00	4,370.00	495.00	4,865.00	495.00	11.33%	Pricing subject to change based on sampling schedule. Budget # baed on 26/27 school year
11260010100	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	19,650.00	11,803.54	20,630.00	31,015.79	21,675.00	27,952.91	23,590.75	24,075.00	24,075.00	542.00	24,617.00	542.00	2.25%	Emergency Generator battery replacement, noted on 26 inspection report
11260010100	5431	MAINTENANCE - REPAIRS EQUIPMENT	560.00	740.00	560.00	609.50	560.00	2,396.03	1,248.51	760.00	760.00	1,800.00	2,560.00	1,800.00	236.84%	Semi annual maintenance of floor machine, Battery replacement for unit.
11260010100	5432	MAINTENANCE - REPAIRS BUILDINGS	14,850.00	18,726.66	17,100.00	22,108.62	19,665.00	20,473.72	20,436.33	23,640.00	23,640.00	-	23,640.00	0.00	0.00%	Like to discuss, equipment aging, also completing budget 10 months in advance
11260010100	5433	MAINTENANCE - REPAIRS GROUNDS	12,675.00	11,514.59	24,425.00	20,983.80	31,600.00	14,134.98	15,544.46	58,790.00	34,500.00	-	34,500.00	-24,290.00	-41.32%	Several grounds improvements completed 26/27 - Replacement snowblower existing 14+ years old.
11260010100	5434	MAINTENANCE - BUILDING IMPROVEMENTS	-	18,638.00	39,500.00	39,233.50	2,700.00	2,500.00	20,123.83	18,600.00	18,600.00	-	18,600.00	0.00	0.00%	Working on obtaining proposals.
11260010100	5435	MAINTENANCE - SEC & SAFETY EQUIP REPAIR	1,875.00	258.00	1,875.00	11,355.42	1,875.00	857.41	4,156.94	1,875.00	1,875.00	-	1,875.00	0.00	0.00%	Waiting on proposal Administration Intercom upgrades.
11260010100	5437	MAINTENANCE - GARBAGE REMOVAL	11,220.00	13,990.23	12,950.00	11,169.56	10,600.00	9,252.28	11,470.69	10,600.00	10,600.00	-	10,600.00	0.00	0.00%	Waiting to hear from Waste Management rep with any increases - 3 Year Term
11260010100	5438	MAINTENANCE - GROUNDS MAINTENANCE CONTR	14,820.00	13,460.00	14,820.00	16,130.00	14,820.00	13,465.00	14,351.67	14,820.00	14,820.00	-	14,820.00	0.00	0.00%	Waiting on updated proposal from Plazascapes
11260010100	5439	MAINTENANCE - LIFE SAFETY REPAIRS	5,750.00	10,000.47	6,050.00	6,974.67	12,350.00	8,355.00	8,443.38	23,750.00	11,500.00	-	11,500.00	-12,250.00	-51.58%	Contract, EM Lighting repairs, Battery Pack replacement
11260010100	5521	MAINTENANCE - PROPERTY/LIABILITY INS	32,750.00	32,750.00	35,698.00	35,698.00	38,911.00	38,911.00	35,786.33	39,224.00	38,877.00	-	38,877.00	-347.00	-0.88%	Based on Actual renewal
11260010100	5531	MAINTENANCE - TELEPHONE	-	1,440.00	-	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	-	1,440.00	0.00	0.00%	
11260010100	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	750.00	381.65	750.00	320.07	750.00	337.43	346.38	750.00	750.00	-	750.00	0.00	0.00%	
11260010100	5610	MAINTENANCE - SUPPLIES	20,515.00	22,070.41	20,515.00	21,975.92	21,540.00	2,088.13	15,378.15	22,090.00	22,090.00	995.00	23,085.00	995.00	4.50%	
11260010100	5612	MAINTENANCE - MAINTENANCE SUPPLIES	9,000.00	8,955.78	9,000.00	10,266.98	9,000.00	11,367.83	10,196.86	15,550.00	9,800.00	-	9,800.00	-5,750.00	-36.98%	
11260010100	5621	MAINTENANCE - PROPANE	55,000.00	38,207.76	45,000.00	41,598.90	45,000.00	51,275.64	43,694.10	45,000.00	51,500.00	-	51,500.00	6,500.00	14.44%	Based on usage plus 10%
11260010100	5622	MAINTENANCE - ELECTRICITY	125,000.00	94,614.90	100,000.00	107,838.16	100,000.00	107,533.64	103,328.90	100,000.00	108,000.00	-	108,000.00	8,000.00	8.00%	Based on usage plus 10%
11260010100	5731	MAINTENANCE - NEW EQUIPMENT	1,100.00	-	1,100.00	880.12	1,100.00	1,193.94	691.35	1,100.00	1,100.00	1,650.00	2,750.00	1,650.00	150.00%	Nanoo floor machine, 1Proteam BP Vacuum
11260010100	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	1,500.00	1,134.62	750.00	526.84	750.00	82.62	581.36	750.00	750.00	750.00	1,500.00	750.00	100.00%	Side/Side-Floor scrubber - replacement
FUNCTION: MAINTENANCE - 2600			**707,735.54**	**682,033.40**	**788,562.65**	**784,197.48**	**801,396.68**	**740,916.64**	**735,715.84**	**851,204.59**	**849,583.99**	**7,532.00**	**857,115.99**	**5,911.40**	**0.69%**	
11270000100	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	15,000.00	14,178.86	15,000.00	12,696.23	20,000.00	15,522.96	14,132.68	20,600.00	21,630.00	-	21,630.00	1,030.00	5.00%	
11270000100	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	7,500.00	3,968.41	7,500.00	6,649.37	9,000.00	8,376.77	6,331.52	9,270.00	9,900.00	-	9,900.00	630.00	6.80%	Increase in gas prices
11270000100	5519	REG ED TRANSPORTATION - TRANSPORTATION	789,998.40	709,681.05	719,698.35	597,473.44	634,268.70	634,268.70	647,141.06	653,292.90	824,651.20	-	824,651.20	171,358.30	26.23%	7 buses X $575.12 per day X 180 days plus estimated excess costs $100,000
11270000161	5519	SPED TRANSPORTATION - TRANSPORTATION	400,000.00	656,741.14	560,000.00	454,205.70	600,000.00	623,937.19	578,294.68	703,723.77	384,709.50	-	384,709.50	-319,014.27	-45.33%	2 Pinkerton, 7 OOD, 6 AVS - 5% increase over 26-27 contracted amount
FUNCTION: TRANSPORTATION - 2700			**1,212,498.40**	**1,384,569.46**	**1,302,198.35**	**1,071,024.74**	**1,263,268.70**	**1,282,105.62**	**1,245,899.94**	**1,386,886.67**	**1,240,890.70**	**-**	**1,240,890.70**	**(145,995.97)**	**-10.53%**	
11284010100	5111	IT - ADMIN/OTHER SALARIES	91,800.00	92,700.00	94,554.00	94,554.00	96,445.00	98,445.00	95,233.00	98,373.90	102,308.86	-	102,308.86	3,934.96	4.00%	Increase to match AEA Agreement - 4%
11284010100	5114	IT - TECH SUPPORT	16,000.00	20,759.00	17,952.00	19,493.00	17,952.00	20,442.00	20,231.33	25,557.12	28,121.18	-	28,121.18	2,564.06	10.03%	Tech support
11284010100	5121	IT - OTHER STAFF SALARIES	-	-	-	-	-	-	-			-		0.00	0.00%	
11284010100	5122	IT - HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-			-		0.00	0.00%	
11284010100	5211	IT - HEALTH INSURANCE	12,116.40	22,386.55	23,174.40	23,233.10	24,812.00	24,786.00	23,468.55	26,694.52	28,799.90	-	28,799.90	2,105.38	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11284010100	5212	IT - DENTAL INSURANCE	524.76	400.41	520.98	520.98	547.00	536.60	486.00	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11284010100	5213	IT - LIFE INSURANCE	97.41	138.80	125.00	142.56	152.78	142.56	141.31	155.93	157.50	-	157.50	1.57	1.01%	
11284010100	5214	IT - DISABILITY INSURANCE	229.89	272.16	250.00	273.48	298.74	273.48	273.04	307.70	316.90	-	316.90	9.20	2.99%	
11284010100	5220	IT - FICA	8,246.70	8,340.99	8,606.71	8,373.80	8,606.71	8,721.29	8,478.69	9,480.72	9,977.90	-	9,977.90	497.18	5.24%	
11284010100	5231	IT - NHRS SUPPORT	12,420.54	12,542.41	12,793.16	12,793.05	12,793.16	12,296.71	12,544.06	12,542.67	11,775.75	-	11,775.75	-766.92	-6.11%	
11284010100	5241	IT - WORKSHOP REIMB PROF	750.00	-	750.00	540.00	500.00	-	180.00	500.00	500.00	-	500.00	0.00	0.00%	
11284010100	5250	IT - UNEMPLOYMENT INSURANCE	40.07	41.31	52.56	60.00	94.00	61.82	54.38	94.00	94.00	-	94.00	0.00	0.00%	
11284010100	5260	IT - WORKER'S COMPENSATION	547.66	589.28	668.08	668.08	350.05	350.05	535.80	392.06	399.12	-	399.12	7.06	1.80%	
11284010100	5330	IT - OTHER PROF SVCS	29,523.66	18,800.18	29,758.00	7,131.55	34,320.00	2,960.00	9,630.58	18,800.00	18,800.00	-	18,800.00	0.00	0.00%	3rd party contracted support annual, DDOS Mitigation Services
11284010100	5431	IT - REPAIRS EQUIPMENT	2,600.00	25.70	2,000.00	16,483.98	2,300.00	(100.00)	5,469.89	20,000.00	20,000.00	1,100.00	21,100.00	1,100.00	5.50%	Extreme Wifi , Veeam Backup support,Sonicwall support, Dell Server support, HP Aruba support. Standard line items: Replacement LCD Screens & keyboard/Touchpad for Chromebook Repairs, printer parts and repairs and 2 non-contracted printers - Renewals
11284010100	5531	IT - TELEPHONE	-	720.00	-	720.00	720.00	720.00	720.00	720.00	720.00	-	720.00	0.00	0.00%	
11284010100	5610	IT - SUPPLIES	3,250.00	1,679.21	2,750.00	3,871.01	2,450.00	4,353.59	3,301.27	2,450.00	2,300.00	-	2,300.00	-150.00	-6.12%	Toner Cartridges for Stand-Alone Printers, Cables, Power Adapters, Repair Tools and other supplies
11284010100	5641	IT - TEXTBOOKS	-	-	-	-	-	-	-			-		0.00	0.00%	

AUBURN SCHOOL DISTRICT FY 2027-28 BUDGET DEVELOPMENT Account Number	Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11284010100 5643	IT - INFORMATION ACCESS FEE	-	-	-	27,844.28	3,300.00	14,046.89	13,963.72	41,015.00	43,990.00	-	43,990.00	2,975.00	7.25%	Screencloud Digital E-Signage, Bridght Arrow,Microsoft Site License, Aristotle K-12 Web-filter, MBA alert PowerSchool Plugin, MBA Report Creator PowerSchool Plugin, Powerschool Enrollment Express, Lightspeed Filter, Windows Web-Filter, Splastop Remove Access, LastPass Password Management, Kami PDF editor, Backupify, Adobe. Standard Line items: Google Workspace, HeroHQ, Swank K12 Streaming, Simple Calendar - Renewals
11284010100 5650	IT - SOFTWARE	28,923.00	25,958.19	30,628.75	462.69	26,645.00	3,399.56	9,940.15			-		0.00	0.00%	Moved to 5643
11284010100 5733	IT - NEW FURNITURE	75.00	-	-	-	-	-	-			-		0.00	0.00%	
11284010100 5734	IT - NEW COMPUTER EQUIP	4,242.44	3,776.61	6,032.96	5,973.98	5,210.00	1,223.93	3,658.17	4,750.00	4,750.00	250.00	5,000.00	250.00	5.26%	Staff laptops, staff chromebooks (new positions)
11284010100 5738	IT - REPLACE EQUIPMENT	59,400.00	55,212.80	45,500.00	45,388.00	49,400.00	36,346.40	45,649.07	58,378.00	58,378.00	70,772.00	129,150.00	70,772.00	121.23%	Teacher chromebooks 5 year replacement cycle - $5,250, student chromebooks 4 year replacement cycle $66,300, replacement cameras and projectors$25,600, replacement wireless access points $32,000
11284010100 5810	IT - DUES & FEES	970.00	1,100.69	970.00	984.15	1,103.50	631.97	905.60	1,150.00	1,350.00	-	1,350.00	200.00	17.39%	consortium on school networking, school annual NH student data privacy association
FUNCTION: Information Technology - 2840		**271,757.53**	**265,444.29**	**277,086.60**	**269,511.69**	**287,999.94**	**229,637.85**	**254,864.61**	**321,919.65**	**333,341.78**	**72,122.00**	**405,463.78**	**83,544.13**	**25.95%**	
11290010100 5114	WAGE POOL	-	-	20,000.00	-	20,000.00	-	-	10,000.00	10,000.00	-	10,000.00	0.00	0.00%	
FUNCTION: WAGE POOL - 2900		**-**	**-**	**20,000.00**	**-**	**20,000.00**	**-**	**-**	**10,000.00**	**10,000.00**	**-**	**10,000.00**	**-**	0.00%	
11511010100 5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	745,000.00	745,250.00	785,000.00	785,000.00	825,000.00	825,000.00	785,083.33	865,000.00	915,000.00	-	915,000.00	50,000.00	5.78%	
FUNCTION: PRINCIPAL OF DEBT - 5110		**745,000.00**	**745,250.00**	**785,000.00**	**785,000.00**	**825,000.00**	**825,000.00**	**785,083.33**	**865,000.00**	**915,000.00**	**-**	**915,000.00**	**50,000.00**	**5.78%**	
11512010100 5830	DEBT SERVICE - INTEREST	432,110.00	432,110.00	393,095.00	393,095.00	352,040.00	352,040.00	392,415.00	308,945.00	263,555.00	-	263,555.00	-45,390.00	-14.69%	
FUNCTION: INTEREST ON DEBT - 5120		**432,110.00**	**432,110.00**	**393,095.00**	**393,095.00**	**352,040.00**	**352,040.00**	**392,415.00**	**308,945.00**	**263,555.00**	**-**	**263,555.00**	**(45,390.00)**	**-14.69%**	
11522100100 5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	-	-	-	-	-			-		0.00	0.00%	
FUNCTION: FOOD SERVICE TRANSFER - 5221		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**		0.00%	
11525200000 5930	TRANSFER FROM EXPENDABLE - FUND TRANSFERS	-	-	-	-	-		-			-		0.00	0.00%	
FUNCTION: TRANSFER 5252		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**		**0.00%**	
11531010100 5564	CHARTER SCHOOL TUITION TO PRIVATE SCHOOL	-	6,690.00	11,000.00	-	-		2,230.00	-		-		0.00	0.00%	
11531010100 5890	CHARTER SCHOOL OTHER MISC EXPENDITURES	-		-		-	5,640.00	1,880.00	14,400.00		-		-14,400.00	-100.00%	Student is graduating
FUNCTION: CHARTER SCHOOL - 5310		**-**	**6,690.00**	**11,000.00**	**-**	**-**	**5,640.00**	**4,110.00**	**14,400.00**	**-**	**-**	**-**	**(14,400.00)**	**0.00%**	
	General Fund -Overall Total	**16,515,399.02**	**17,116,260.10**	**17,748,354.40**	**17,049,296.44**	**19,420,261.29**	**18,764,363.12**	**17,641,656.55**	**21,129,509.33**	**22,230,451.50**	**99,167.51**	**22,329,619.01**	**1,200,109.69**	**5.68%**	

Increaase from FY27 to FY28 Default	**1,100,942.18**	**5.21%**
Increase from FY27 to FY28 Proposed	**1,200,109.69**	**5.68%**

To: Auburn School Board

XI.B.

From: Cindy Bourgeault, Business Administrator

Date: November 2, 2026

Re: Auburn School District Expenditure Report as of November 2, 2026

The expenditure report as of November 2nd shows a positive available balance of $921,624.70.

The summary of available balance by function is as follows:

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
1100 Total	REGULAR EDUCATION	5,793,733.73	3,868,989.55	1,494,974.37	5,363,963.92	429,769.81
1105 Total	REG ED HIGH SCHOOL	5,050,620.00	2,524,514.00	2,418,646.00	4,943,160.00	107,460.00
1200 Total	SPECIAL EDUCATION	3,834,245.05	2,728,205.07	1,339,721.88	4,067,926.95	(233,681.90)
1230 Total	EXTENDED SCHOOL YEAR	64,113.30	-	38,996.91	38,996.91	25,116.39
1260 Total	ELL	40,087.90	32,518.56	7,524.44	40,043.00	44.90
1270 Total	ADV LEARNER	-	-	-	-	-
1410 Total	COCURRICULAR	33,311.82	25,599.41	550.00	26,149.41	7,162.41
1420 Total	ATHLETICS	49,538.79	1,118.64	17,439.43	18,558.07	30,980.72
1430 Total	SUMMER SCHOOL	25,791.00	-	21,337.32	21,337.32	4,453.68
1490 Total	SUMMER ENRICHMENT	-	-	-	-	-
2120 Total	GUIDANCE	229,890.87	170,913.77	54,391.80	225,305.57	4,585.30
2130 Total	HEALTH SERVICES	149,760.96	108,800.56	33,854.08	142,654.64	7,106.32
2140 Total	PSYCH SERVICES	175,337.50	128,622.50	35,258.80	163,881.30	11,456.20
2150 Total	SPEECH SERVICES	297,652.36	225,862.64	53,390.93	279,253.57	18,398.79
2160 Total	THERAPY SERVICES	124,984.51	86,277.38	33,068.03	119,345.41	5,639.10
2162 Total	PHYSICAL THERAPY SERVICES	40,503.18	32,223.06	9,596.34	41,819.40	(1,316.22)
2190 Total	OTHER SUPPORT SERVICES	-	-	-	-	-
2210 Total	STAFF DEVELOPMENT	62,489.80	10,283.84	36,626.89	46,910.73	15,579.07
2220 Total	MEDIA	213,244.39	151,819.66	57,059.79	208,879.45	4,364.94
2310 Total	SCHOOL BOARD SERVICES	63,705.10	25,130.06	21,895.37	47,025.43	16,679.67
2320 Total	SAU SERVICES	411,520.00	205,760.00	205,760.00	411,520.00	-
2410 Total	PRINCIPAL SERVICES	710,623.16	456,783.93	249,811.81	706,595.74	4,027.42
2600 Total	MAINTENANCE	851,204.59	457,533.90	311,284.49	768,818.39	82,386.20
2700 Total	TRANSPORTATION	1,386,886.67	955,472.20	149,511.11	1,104,983.31	281,903.36
2840 Total	INFORMATION TECHNOLOGY	321,919.65	120,990.38	125,820.73	246,811.11	75,108.54
2900 Total	WAGE POOL	10,000.00	-	-	-	10,000.00
5110 Total	DEBT SERVICE PRINCIPAL	865,000.00	-	865,000.00	865,000.00	-
5120 Total	DEBT SERVICE INTEREST	308,945.00	143,443.75	165,501.25	308,945.00	-
5310 Total	CHARTER SCHOOL	14,400.00	-	-	-	14,400.00
Grand Total		21,129,509.33	12,460,862.86	7,747,021.77	20,207,884.63	921,624.70

Function code 1100 Regular Ed is currently showing a positive balance of $429,769.81 which reflects a savings in Health Insurance as well as Teacher Salaries. A new Long Term Sub is now encumbered and the teacher will be going out on unpaid leave in December which will free up additional funds.

Function code 1200 Special Ed is currently showing a negative balance of ($233,681.90) which is a reflection of needing an additional contracted Paraprofessionals in addition to a new court ordered placement.

Function code 2700 Transportation is currently showing a positive balance of $281,903.36 which reflects a savings in Special Ed Transportation with an additional ½ bus being encumbered to First Student.

Additionally there are ongoing payroll encumbrances for Athletics, Co-Curricular, Staff Development stipends and substitutes.

FYI - The available balance as of November 5, 2025 was $791,972.61.

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1100 1 01 00 5108	REG ED MATH COORDINATOR	95,508.72	63,580.00	33,660.00	97,240.00	(1,731.28)
11 1100 1 01 00 5109	REG ED RETIREMENTS	60,000.00	-	60,000.00	60,000.00	-
11 1100 1 01 00 5112	REG ED TEACHER SALARIES	3,153,862.82	2,505,971.83	599,885.49	3,105,857.32	48,005.50
11 1100 1 01 00 5114	REG ED PARAPROFESSIONAL	123,673.03	99,021.46	24,376.43	123,397.89	275.14
11 1100 1 01 00 5120	REG ED SUBSTITUTE SALARIES	90,000.00	40,771.26	12,134.44	52,905.70	37,094.30
11 1100 1 01 00 5122	REG ED HEALTH INSURANCE BUYOUT	28,750.00	-	57,750.00	57,750.00	(29,000.00)
11 1100 1 01 00 5211	REG ED HEALTH INSURANCE	1,047,210.41	434,479.23	382,803.88	817,283.11	229,927.30
11 1100 1 01 00 5212	REG ED DENTAL INSURANCE	18,973.02	4,776.93	11,224.55	16,001.48	2,971.54
11 1100 1 01 00 5213	REG ED LIFE INSURANCE	4,970.85	3,007.62	1,413.06	4,420.68	550.17
11 1100 1 01 00 5214	REG ED DISABILITY INSURANCE	9,495.54	5,815.90	2,718.62	8,534.52	961.02
11 1100 1 01 00 5220	REG ED FICA	271,712.26	206,188.78	57,339.66	263,528.44	8,183.82
11 1100 1 01 00 5232	REG ED NHRS PROFESSIONAL	635,689.83	468,888.25	127,170.41	596,058.66	39,631.17
11 1100 1 01 00 5240	REG ED TUITION REIMBURSEMENT	30,000.00	1,760.00	1,760.00	3,520.00	26,480.00
11 1100 1 01 00 5241	REG ED WORKSHOP REIMB PROF	5,000.00	1,941.00	94.00	2,035.00	2,965.00
11 1100 1 01 00 5242	REG ED WORKSHOP REIMB SUPPORT	500.00	-	-	-	500.00
11 1100 1 01 00 5250	REG ED UNEMPLOYMENT INSURANCE	2,444.00	-	-	-	2,444.00
11 1100 1 01 00 5260	REG ED WORKER'S COMPENSATION	10,952.26	-	10,364.18	10,364.18	588.08
11 1100 1 01 00 5339	REG ED STUDENT TEAM BUILDING	6,800.00	-	5,360.00	5,360.00	1,440.00
11 1100 1 01 00 5430	REG ED REPAIRS & MAINT SERVICES	12,084.00	13,068.34	1,946.77	15,015.11	(2,931.11)
11 1100 1 01 00 5442	REG ED RENTAL OF EQUIPMENT	11,232.84	8,175.96	3,976.24	12,152.20	(919.36)
11 1100 1 01 00 5610	REG ED SUPPLIES	32,000.00	4,311.06	9,850.02	14,161.08	17,838.92
11 1100 1 01 00 5642	REG ED ELECTRONIC INFORMATION	-	-	-	-	-
11 1100 1 01 00 5643	REG ED INFORMATION ACCESS FEES	22,244.88	968.00	5,571.50	6,539.50	15,705.38
11 1100 1 01 00 5737	REG ED REPLACEMENT FURNITURE & F	9,000.00	434.98	2,818.39	3,253.37	5,746.63
11 1100 1 01 06 5610	FOREIGN LANGUAGE SUPPLIES	332.45	-	39.95	39.95	292.50
11 1100 1 01 06 5641	FOREIGN LANGUAGE TEXTBOOKS	78.20	-	-	-	78.20
11 1100 1 01 06 5643	FOREIGN LANGUAGE - INFO ACCESS FEES	-	-	-	-	-
11 1100 1 01 08 5610	ART SUPPLIES	5,612.00	-	3,936.88	3,936.88	1,675.12
11 1100 1 01 08 5739	ART OTHER EQUIPMENT	650.00	-	372.64	372.64	277.36
11 1100 1 01 15 5610	LANGUAGE ARTS SUPPLIES	1,932.00	-	1,013.77	1,013.77	918.23
11 1100 1 01 15 5641	LANGUAGE ARTS TEXTBOOKS	644.00	-	518.15	518.15	125.85
11 1100 1 01 15 5643	LANGUAGE ARTS INFORMATION ACCESS FEES	15,258.00	-	17,007.47	17,007.47	(1,749.47)
11 1100 1 01 15 5645	LANGUAGE ARTS PRACTICE BOOKS	15,311.40	251.55	12,855.60	13,107.15	2,204.25
11 1100 1 01 18 5610	HEALTH SUPPLIES	1,100.00	-	340.97	340.97	759.03
11 1100 1 01 20 5610	TECH ED SUPPLIES	4,909.22	-	2,644.33	2,644.33	2,264.89
11 1100 1 01 20 5643	TECH ED INFORMATION ACCESS FEES	175.00	175.00	-	175.00	-
11 1100 1 01 20 5810	TECH ED DUES & FEES	-	-	-	-	-
11 1100 1 01 23 5610	MATH SUPPLIES	3,492.80	-	1,323.01	1,323.01	2,169.79
11 1100 1 01 23 5641	MATH TEXTBOOKS	-	-	359.19	359.19	(359.19)
11 1100 1 01 23 5643	MATH INFORMATION ACCESS FEES	450.00	-	500.00	500.00	(50.00)
11 1100 1 01 23 5645	MATH PRACTICE BOOKS	28,840.00	-	24,106.25	24,106.25	4,733.75
11 1100 1 01 24 5430	MUSIC REPAIRS & MAINT SVCS	1,600.00	2,527.08	441.58	2,968.66	(1,368.66)
11 1100 1 01 24 5441	MUSIC RENTAL OF LAND & BUILDING	-	-	-	-	-
11 1100 1 01 24 5442	MUSIC RENTAL OF EQUIPMENT	3,290.88	1,534.06	1,096.96	2,631.02	659.86

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1100 1 01 24 5610	MUSIC SUPPLIES	1,331.78	-	1,684.32	1,684.32	(352.54)
11 1100 1 01 24 5643	MUSIC INFO ACCESS FEES	1,520.00	-	1,299.00	1,299.00	221.00
11 1100 1 01 24 5739	MUSIC OTHER EQUIPMENT	3,419.76	182.74	2,943.73	3,126.47	293.29
11 1100 1 01 24 5810	MUSIC DUES & FEES	239.00	-	165.00	165.00	74.00
11 1100 1 01 25 5610	PHYS ED SUPPLIES	2,200.00	29.88	1,287.04	1,316.92	883.08
11 1100 1 01 26 5430	BAND REPAIRS & MAINT SERVICES	1,368.66	-	-	-	1,368.66
11 1100 1 01 26 5610	BAND SUPPLIES	717.62	-	-	-	717.62
11 1100 1 01 26 5810	BAND DUES & FEES	239.00	-	240.00	240.00	(1.00)
11 1100 1 01 27 5610	READING SUPPLIES	900.00	-	506.61	506.61	393.39
11 1100 1 01 27 5645	READING PRACTICE BOOKS	2,523.50	-	398.72	398.72	2,124.78
11 1100 1 01 27 5737	READING REPLACEMENT FURNITURE & F	-	-	-	-	-
11 1100 1 01 29 5610	SCIENCE SUPPLIES	4,000.00	233.64	3,190.13	3,423.77	576.23
11 1100 1 01 29 5643	SCIENCE INFORMATION ACCESS FEES	5,994.00	-	4,044.53	4,044.53	1,949.47
11 1100 1 01 30 5610	SOCIAL STUDIES SUPPLIES	1,500.00	895.00	440.90	1,335.90	164.10
11 1100 1 01 30 5641	SOCIAL STUDIES - TEXTBOOKS	-	-	-	-	-
11 1100 1 01 33 5610	TECH INTEGRATION SUPPLIES	-	-	-	-	-
11 1100 1 01 33 5643	TECH INTEGRATION INFORMATION ACCESS FEES	-	-	-	-	-
11 1100 1 01 40 5610	DRAMA SUPPLIES	2,000.00	-	-	-	2,000.00
1100 Total	**REGULAR EDUCATION**	**5,793,733.73**	**3,868,989.55**	**1,494,974.37**	**5,363,963.92**	**429,769.81**
11 1105 3 01 00 5561	REG ED HIGH SCHOOL TUITION OTHER LEA'S	-	-	-	-	-
11 1105 3 01 00 5563	REG ED HIGH SCHOOL TUITION PUBLIC ACADEMIES	5,032,710.00	2,506,604.00	2,418,646.00	4,925,250.00	107,460.00
11 1105 3 01 00 5564	REG ED HIGH SCHOOL TUITION TO PRIVATE SCHOOL	17,910.00	17,910.00	-	17,910.00	-
1105 Total	**REG ED HIGH SCHOOL**	**5,050,620.00**	**2,524,514.00**	**2,418,646.00**	**4,943,160.00**	**107,460.00**
11 1200 1 01 00 5111	SPED ADMIN/OTHER SALARIES	205,020.00	134,051.49	70,968.51	205,020.00	-
11 1200 1 01 00 5112	SPED TEACHER SALARIES	428,457.23	342,247.50	84,007.50	426,255.00	2,202.23
11 1200 1 01 00 5114	SPED PARAPROFESSIONAL	467,709.66	209,403.82	48,057.48	257,461.30	210,248.36
11 1200 1 01 00 5115	SPED SECRETARIAL SALARIES	49,916.25	36,181.25	13,713.76	49,895.01	21.24
11 1200 1 01 00 5122	SPED HEALTH INSURANCE BUYOUT	2,500.00	-	7,000.00	7,000.00	(4,500.00)
11 1200 1 01 00 5211	SPED HEALTH INSURANCE	406,165.01	138,256.12	121,351.00	259,607.12	146,557.89
11 1200 1 01 00 5212	SPED DENTAL INSURANCE	3,906.21	1,412.72	2,513.61	3,926.33	(20.12)
11 1200 1 01 00 5213	SPED LIFE INSURANCE	1,321.53	877.38	398.70	1,276.08	45.45
11 1200 1 01 00 5214	SPED DISABILITY INSURANCE	2,054.15	1,474.81	596.75	2,071.56	(17.41)
11 1200 1 01 00 5220	SPED FICA	88,250.63	55,008.85	16,364.69	71,373.54	16,877.09
11 1200 1 01 00 5231	SPED NHRS SUPPORT	18,068.82	12,266.05	5,800.04	18,066.09	2.73
11 1200 1 01 00 5232	SPED NHRS PROFESSIONAL	103,972.23	84,461.74	24,411.83	108,873.57	(4,901.34)
11 1200 1 01 00 5240	SPED TUITION REIMBURSEMENT	-	-	-	-	-
11 1200 1 01 00 5241	SPED WORKSHOP REIMB PROF	4,000.00	-	2,991.45	2,991.45	1,008.55
11 1200 1 01 00 5250	SPED UNEMPLOYMENT INSURANCE	1,222.00	-	-	-	1,222.00
11 1200 1 01 00 5260	SPED WORKER'S COMPENSATION	3,363.34	-	3,363.34	3,363.34	-
11 1200 1 01 00 5320	SPED PROFESSIONAL EDUCATIONAL	205,720.00	627,271.01	143,810.25	771,081.26	(565,361.26)
11 1200 1 01 00 5330	SPED OTHER PROF SVCS	56,300.00	49,225.03	5,908.02	55,133.05	1,166.95
11 1200 1 01 00 5335	SPED TUTORING	5,000.00	1,290.28	1,620.00	2,910.28	2,089.72
11 1200 1 01 00 5336	SPED MEDICAID SERVICE PROVIDER	-	-	-	-	-
11 1200 1 01 00 5341	SPED LEGAL & CONSULTING	2,000.00	-	-	-	2,000.00

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1200 1 01 00 5430	SPED REPAIRS & MAINT SERVICES	130.00	251.68	8.32	260.00	(130.00)
11 1200 1 01 00 5442	SPED RENTAL OF EQUIPMENT	509.64	339.76	169.88	509.64	-
11 1200 1 01 00 5531	SPED TELEPHONE	720.00	540.00	180.00	720.00	-
11 1200 1 01 00 5534	SPED POSTAGE	200.00	-	-	-	200.00
11 1200 1 01 00 5564	SPED TUITION TO PRIVATE SCHOOL	237,365.00	158,198.35	72,309.19	230,507.54	6,857.46
11 1200 1 01 00 5580	SPED MILEAGE REIMBURSEMENT	2,000.00	4,405.98	494.02	4,900.00	(2,900.00)
11 1200 1 01 00 5610	SPED SUPPLIES	2,900.00	396.00	280.33	676.33	2,223.67
11 1200 1 01 00 5641	SPED TEXTBOOKS	-	-	-	-	-
11 1200 1 01 00 5643	SPED INFORMATION ACCESS FEES	16,900.00	-	13,378.08	13,378.08	3,521.92
11 1200 1 01 00 5645	SPED PRACTICE BOOKS	1,000.00	-	-	-	1,000.00
11 1200 1 01 00 5650	SPED SOFTWARE	-	-	-	-	-
11 1200 1 01 00 5733	SPED NEW FURNITURE	-	-	-	-	-
11 1200 1 01 00 5739	SPED OTHER EQUIPMENT	2,000.00	-	-	-	2,000.00
11 1200 1 01 00 5810	SPED DUES & FEES	1,120.00	555.00	1,511.17	2,066.17	(946.17)
11 1200 2 01 00 5330	SPED MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 1200 2 01 00 5564	SPED MIDDLE TUITION TO PRIVATE SCHOOL	150,744.83	98,007.09	18,992.91	117,000.00	33,744.83
11 1200 3 01 00 5320	SPED HIGH SCHOOL PROFESSIONAL EDUCATIONAL	105,000.00	60,000.00	-	60,000.00	45,000.00
11 1200 3 01 00 5330	SPED HIGH SCHOOL OTHER PROF SVCS	-	17,227.25	7,953.75	25,181.00	(25,181.00)
11 1200 3 01 00 5563	SPED HIGH SCHOOL TUITION PUBLIC ACADEMIES	1,038,826.12	374,118.11	535,193.24	909,311.35	129,514.77
11 1200 3 01 00 5564	SPED HIGH SCHOOL TUITION TO PRIVATE SCHOOL	219,882.40	320,737.80	136,374.06	457,111.86	(237,229.46)
1200 Total	**SPECIAL EDUCATION**	**3,834,245.05**	**2,728,205.07**	**1,339,721.88**	**4,067,926.95**	**(233,681.90)**
11 1230 1 01 00 5112	ESY ELEMENTARY TEACHER SALARIES	22,550.00	-	24,775.25	24,775.25	(2,225.25)
11 1230 1 01 00 5114	ESY ELEMENTARY PARAPROFESSIONAL	6,750.00	-	6,517.50	6,517.50	232.50
11 1230 1 01 00 5115	ESY ELEMENTARY SECRETARIAL SALARIES	-	-	-	-	-
11 1230 1 01 00 5220	ESY ELEMENTARY FICA	2,241.45	-	2,393.94	2,393.94	(152.49)
11 1230 1 01 00 5231	ESY ELEMENTARY NHRS SUPPORT	-	-	-	-	-
11 1230 1 01 00 5232	ESY ELEMENTARY NHRS PROFESSIONAL	4,336.37	-	4,696.92	4,696.92	(360.55)
11 1230 1 01 00 5330	ESY ELEMENTARY OTHER PROF SVCS	3,000.00	-	483.30	483.30	2,516.70
11 1230 1 01 00 5563	ESY ELEMENTARY TUITION PUBLIC ACADEMIES	1,000.00	-	-	-	1,000.00
11 1230 1 01 00 5564	ESY ELEMENTARY TUITION TO PRIVATE SCHOOL	-	-	130.00	130.00	(130.00)
11 1230 2 01 00 5330	ESY MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 1230 2 01 00 5563	ESY MIDDLE TUITION PUBLIC ACADEMIES	13,000.00	-	-	-	13,000.00
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
11 1230 3 01 00 5564	ESY HIGH SCHOOL TUITION TO PRIVATE SCHOOL	9,235.48	-	-	-	9,235.48
1230 Total	**EXTENDED SCHOOL YEAR**	**64,113.30**	**-**	**38,996.91**	**38,996.91**	**25,116.39**
11 1260 1 01 00 5112	ELL TEACHER SALARIES	-	-	-	-	-
11 1260 1 01 00 5114	ELL PARAPROFESSIONAL	37,090.01	30,207.67	6,884.30	37,091.97	(1.96)
11 1260 1 01 00 5220	ELL FICA	2,837.39	2,310.89	526.64	2,837.53	(0.14)
11 1260 1 01 00 5232	ELL NHRS PROFESSIONAL	-	-	-	-	-
11 1260 1 01 00 5250	ELL UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 1260 1 01 00 5260	ELL WORKER'S COMPENSATION	113.50	-	113.50	113.50	-
1260 Total	**ELL**	**40,087.90**	**32,518.56**	**7,524.44**	**40,043.00**	**44.90**
11 1270 1 01 00 5561	ADV LEARNER TUITION OTHER LEA'S	-	-	-	-	-

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1270 1 01 00 5563	ADV LEARNER TUITION PUBLIC ACADEMIES	-	-	-	-	-
1270 Total	**ADV LEARNER**	**-**	**-**	**-**	**-**	**-**
11 1410 1 01 00 5117	COCURRICULAR CO-CURRICULAR SALARIES	24,134.66	19,003.02	-	19,003.02	5,131.64
11 1410 1 01 00 5220	COCURRICULAR FICA	1,846.31	1,442.11	-	1,442.11	404.20
11 1410 1 01 00 5232	COCURRICULAR NHRS PROFESSIONAL	4,641.10	3,204.28	-	3,204.28	1,436.82
11 1410 1 01 00 5610	COCURRICULAR SUPPLIES	189.75	-	-	-	189.75
11 1410 1 01 00 5616	COCURRICULAR DI SUPPLIES	2,500.00	1,950.00	550.00	2,500.00	-
1410 Total	**COCURRICULAR**	**33,311.82**	**25,599.41**	**550.00**	**26,149.41**	**7,162.41**
11 1420 1 01 00 5117	ATHLETICS CO-CURRICULAR SALARIES	22,948.29	-	6,273.41	6,273.41	16,674.88
11 1420 1 01 00 5220	ATHLETICS FICA	1,755.54	-	477.97	477.97	1,277.57
11 1420 1 01 00 5232	ATHLETICS NHRS PROFESSIONAL	4,412.96	-	402.14	402.14	4,010.82
11 1420 1 01 00 5330	ATHLETICS OTHER PROF SVCS	9,300.00	-	9,300.00	9,300.00	-
11 1420 1 01 00 5610	ATHLETICS SUPPLIES	2,742.00	839.74	543.31	1,383.05	1,358.95
11 1420 1 01 00 5735	ATHLETICS REPLACEMENT EQUIPMENT	2,880.00	-	292.60	292.60	2,587.40
11 1420 1 01 00 5739	ATHLETICS OTHER EQUIPMENT	3,000.00	-	-	-	3,000.00
11 1420 1 01 00 5810	ATHLETICS DUES & FEES	2,500.00	278.90	150.00	428.90	2,071.10
1420 Total	**ATHLETICS**	**49,538.79**	**1,118.64**	**17,439.43**	**18,558.07**	**30,980.72**
11 1430 1 01 00 5112	SUMMER SCHOOL TEACHER SALARIES	15,000.00	-	14,800.00	14,800.00	200.00
11 1430 1 01 00 5114	SUMMER SCHOOL PARAPROFESSIONAL	6,000.00	-	2,250.00	2,250.00	3,750.00
11 1430 1 01 00 5220	SUMMER SCHOOL FICA	1,606.50	-	1,304.34	1,304.34	302.16
11 1430 1 01 00 5232	SUMMER SCHOOL NHRS PROFESSIONAL	2,884.50	-	2,846.04	2,846.04	38.46
11 1430 1 01 00 5610	SUMMER SCHOOL SUPPLIES	300.00	-	136.94	136.94	163.06
1430 Total	**SUMMER SCHOOL**	**25,791.00**	**-**	**21,337.32**	**21,337.32**	**4,453.68**
11 1490 1 01 00 5112	SUMMER ENRICHMENT TEACHER SALARIES	-	-	-	-	-
1490 Total	**SUMMER ENRICHMENT**	**-**	**-**	**-**	**-**	**-**
11 2120 1 01 00 5112	GUIDANCE TEACHER SALARIES	149,616.00	120,036.00	28,580.00	148,616.00	1,000.00
11 2120 1 01 00 5122	GUIDANCE HEALTH INSURANCE BUYOUT	2,500.00	-	1,458.00	1,458.00	1,042.00
11 2120 1 01 00 5211	GUIDANCE HEALTH INSURANCE	34,765.69	17,886.74	15,603.70	33,490.44	1,275.25
11 2120 1 01 00 5212	GUIDANCE DENTAL INSURANCE	558.03	-	-	-	558.03
11 2120 1 01 00 5213	GUIDANCE LIFE INSURANCE	222.08	140.00	70.00	210.00	12.08
11 2120 1 01 00 5214	GUIDANCE DISABILITY INSURANCE	436.44	275.36	137.68	413.04	23.40
11 2120 1 01 00 5220	GUIDANCE FICA	11,636.87	9,182.75	2,193.57	11,376.32	260.55
11 2120 1 01 00 5232	GUIDANCE NHRS PROFESSIONAL	28,578.86	23,082.92	5,495.95	28,578.87	(0.01)
11 2120 1 01 00 5250	GUIDANCE UNEMPLOYMENT INSURANCE	94.00	-	-	-	94.00
11 2120 1 01 00 5260	GUIDANCE WORKER'S COMPENSATION	482.90	-	482.90	482.90	-
11 2120 1 01 00 5330	GUIDANCE OTHER PROF SVCS	-	-	-	-	-
11 2120 1 01 00 5610	GUIDANCE SUPPLIES	250.00	-	-	-	250.00
11 2120 1 01 00 5617	GUIDANCE ASSESSMENT SUPPLIES	-	-	-	-	-
11 2120 1 01 00 5643	GUIDANCE INFORMATION ACCESS FEES	650.00	260.00	320.00	580.00	70.00
11 2120 1 01 00 5810	GUIDANCE DUES & FEES	100.00	50.00	50.00	100.00	-
2120 Total	**GUIDANCE**	**229,890.87**	**170,913.77**	**54,391.80**	**225,305.57**	**4,585.30**
11 2130 1 01 00 5112	NURSE TEACHER SALARIES	79,490.00	64,203.45	15,546.55	79,750.00	(260.00)
11 2130 1 01 00 5114	NURSING ASSISTANT	19,891.51	24,625.29	3,902.01	28,527.30	(8,635.79)
11 2130 1 01 00 5120	NURSE SUBSTITUTE SALARIES	3,150.00	-	350.00	350.00	2,800.00

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 2130 1 01 00 5122	NURSE HEALTH INSURANCE BUYOUT	-	-	3,500.00	3,500.00	(3,500.00)
11 2130 1 01 00 5211	NURSE HEALTH INSURANCE	14,132.39	-	2,521.00	2,521.00	11,611.39
11 2130 1 01 00 5212	NURSE DENTAL INSURANCE	558.03	-	97.90	97.90	460.13
11 2130 1 01 00 5213	NURSE LIFE INSURANCE	124.43	92.50	18.50	111.00	13.43
11 2130 1 01 00 5214	NURSE DISABILITY INSURANCE	246.22	181.20	36.24	217.44	28.78
11 2130 1 01 00 5220	NURSE FICA	7,843.67	6,795.40	1,782.88	8,578.28	(734.61)
11 2130 1 01 00 5232	NURSE NHRS PROFESSIONAL	15,285.93	12,346.32	2,989.60	15,335.92	(49.99)
11 2130 1 01 00 5240	NURSE TUITION REIMBURSEMENT	1,500.00	-	385.00	385.00	1,115.00
11 2130 1 01 00 5241	NURSE WORKSHOP REIMB PROF	-	-	-	-	-
11 2130 1 01 00 5250	NURSE UNEMPLOYMENT INSURANCE	94.00	-	-	-	94.00
11 2130 1 01 00 5260	NURSE WORKER'S COMPENSATION	344.78	-	344.78	344.78	-
11 2130 1 01 00 5330	NURSE OTHER PROF SVCS	3,000.00	-	126.88	126.88	2,873.12
11 2130 1 01 00 5610	NURSE SUPPLIES	2,500.00	556.40	762.74	1,319.14	1,180.86
11 2130 1 01 00 5643	NURSE INFO ACCESS FEES	-	-	-	-	-
11 2130 1 01 00 5650	NURSE SOFTWARE	1,600.00	-	1,490.00	1,490.00	110.00
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	-	-	-	-	-
2130 Total	**HEALTH SERVICES**	**149,760.96**	**108,800.56**	**33,854.08**	**142,654.64**	**7,106.32**
11 2140 1 01 00 5112	PSYCH SERVICES TEACHER SALARIES	-	-	-	-	-
11 2140 1 01 00 5122	PSYCH SERVICES HEALTH INSURANCE BUYOUT	-	-	-	-	-
11 2140 1 01 00 5211	PSYCH SERVICES HEALTH INSURANCE	-	-	-	-	-
11 2140 1 01 00 5212	PSYCH SERVICES DENTAL INSURANCE	-	-	-	-	-
11 2140 1 01 00 5213	PSYCH SERVICES LIFE INSURANCE	-	-	-	-	-
11 2140 1 01 00 5214	PSYCH SERVICES DISABILITY INSURANCE	-	-	-	-	-
11 2140 1 01 00 5220	PSYCH SERVICES FICA	-	-	-	-	-
11 2140 1 01 00 5232	PSYCH SERVICES NHRS PROFESSIONAL	-	-	-	-	-
11 2140 1 01 00 5250	PSYCH SERVICES UNEMPLOYMENT INSURANCE	-	-	-	-	-
11 2140 1 01 00 5260	PSYCH SERVICES WORKER'S COMPENSATION	-	-	-	-	-
11 2140 1 01 00 5330	PSYCH SERVICES OTHER PROF SVCS	158,337.50	124,683.50	33,654.00	158,337.50	-
11 2140 1 01 00 5337	PSYCH SERVICES DIAGNOSTIC TESTING	-	-	-	-	-
11 2140 1 01 00 5610	PSYCH SERVICES SUPPLIES	3,000.00	204.80	1,339.00	1,543.80	1,456.20
11 2140 2 01 00 5330	PSYCH SERVICES MIDDLE OTHER PROF SVCS	5,000.00	3,734.20	265.80	4,000.00	1,000.00
11 2140 3 01 00 5330	PSYCH SERVICES OTHER PROF SVCS	9,000.00	-	-	-	9,000.00
2140 Total	**PSYCH SERVICES**	**175,337.50**	**128,622.50**	**35,258.80**	**163,881.30**	**11,456.20**
11 2150 1 01 00 5112	SPEECH SVCS TEACHER SALARIES	91,860.00	73,185.00	17,735.00	90,920.00	940.00
11 2150 1 01 00 5122	SPEECH SVCS HEALTH INSURANCE BUYOUT	-	-	-	-	-
11 2150 1 01 00 5211	SPEECH SVCS HEALTH INSURANCE	26,694.52	13,981.90	11,732.30	25,714.20	980.32
11 2150 1 01 00 5212	SPEECH SVCS DENTAL INSURANCE	558.03	181.50	355.10	536.60	21.43
11 2150 1 01 00 5213	SPEECH SVCS LIFE INSURANCE	137.03	87.04	43.52	130.56	6.47
11 2150 1 01 00 5214	SPEECH SVCS DISABILITY INSURANCE	269.87	171.12	85.56	256.68	13.19
11 2150 1 01 00 5220	SPEECH SVCS FICA	7,027.29	5,568.10	1,277.91	6,846.01	181.28
11 2150 1 01 00 5232	SPEECH SVCS NHRS PROFESSIONAL	17,664.68	14,073.48	3,410.45	17,483.93	180.75
11 2150 1 01 00 5250	SPEECH SVCS UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 2150 1 01 00 5260	SPEECH SVCS WORKER'S COMPENSATION	298.59	-	298.59	298.59	-
11 2150 1 01 00 5330	SPEECH SVCS OTHER PROF SVCS	143,920.35	118,614.50	18,452.50	137,067.00	6,853.35
11 2150 1 01 00 5610	SPEECH SVCS SUPPLIES	250.00	-	-	-	250.00
11 2150 2 01 00 5330	SPEECH SVCS MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 2150 3 01 00 5330	SPEECH SVCS HIGH OTHER PROF SVCS	8,925.00	-	-	-	8,925.00
2150 Total	**SPEECH SERVICES**	**297,652.36**	**225,862.64**	**53,390.93**	**279,253.57**	**18,398.79**
11 2160 1 01 00 5111	THERAPY SVCS ADMIN/OTHER SALARIES	62,240.00	50,828.10	12,181.90	63,010.00	(770.00)
11 2160 1 01 00 5114	THERAPY SVCS PT OT SALARIES	-	-	481.25	481.25	(481.25)
11 2160 1 01 00 5211	THERAPY SVCS HEALTH INSURANCE	34,765.69	17,886.74	15,603.70	33,490.44	1,275.25
11 2160 1 01 00 5212	THERAPY SVCS DENTAL INSURANCE	558.03	181.50	355.10	536.60	21.43
11 2160 1 01 00 5213	THERAPY SVCS LIFE INSURANCE	92.93	59.04	29.52	88.56	4.37
11 2160 1 01 00 5214	THERAPY SVCS DISABILITY INSURANCE	181.24	115.04	57.52	172.56	8.68
11 2160 1 01 00 5220	THERAPY SVCS FICA	4,761.33	3,857.80	797.10	4,654.90	106.43
11 2160 1 01 00 5232	THERAPY SVCS NHRS PROFESSIONAL	11,968.67	9,774.24	2,342.58	12,116.82	(148.15)
11 2160 1 01 00 5250	THERAPY SVCS UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 2160 1 01 00 5260	THERAPY SVCS WORKER'S COMPENSATION	169.62	-	169.62	169.62	-
11 2160 1 01 00 5331	THERAPY SVCS OT CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5333	THERAPY SVCS VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5334	THERAPY SVCS PT CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5610	THERAPY SVCS SUPPLIES	1,200.00	300.00	824.66	1,124.66	75.34
11 2160 2 01 00 5330	THERAPY SVCS - MIDDLE OTHER PROF SVCS	3,000.00	3,274.92	225.08	3,500.00	(500.00)
11 2160 2 01 00 5331	THERAPY SVCS - MIDDLE OT CONTRACTED SVCS	-	-	-	-	-
11 2160 2 01 00 5333	THERAPY SVCS - MIDDLE VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 2 01 00 5334	THERAPY SVCS - MIDDLE PT CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5330	THERAPY SVCS - HS OTHER PROF SVCS	6,000.00	-	-	-	6,000.00
11 2160 3 01 00 5331	THERAPY SVCS - HS OT CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5333	THERAPY SVCS - HS VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5334	THERAPY SVCS - HS PT CONTRACTED SVCS	-	-	-	-	-
2160 Total	**THERAPY SERVICES**	**124,984.51**	**86,277.38**	**33,068.03**	**119,345.41**	**5,639.10**
11 2162 1 01 00 5114	PHYSICAL THERAPY PARAPROFESSIONAL	24,969.60	29,933.17	8,843.41	38,776.58	(13,806.98)
11 2162 1 01 00 5220	PHYSICAL THERAPY FICA	1,910.17	2,289.89	676.52	2,966.41	(1,056.24)
11 2162 1 01 00 5250	PHYSICAL THERAPY UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 2162 1 01 00 5260	PHYSICAL THERAPY WORKER'S COMPENSATION	76.41	-	76.41	76.41	-
11 2162 1 01 00 5330	PHYSICAL THERAPY OTHER PROF SVCS	11,000.00	-	-	-	11,000.00
11 2162 1 01 00 5610	PHYSICAL THERAPY SUPPLIES	-	-	-	-	-
11 2162 3 01 00 5330	PHYSICAL THERAPY-HS OTHER OTHER PROF SVCS	2,500.00	-	-	-	2,500.00
2162 Total	**PHYSICAL THERAPY SERVICES**	**40,503.18**	**32,223.06**	**9,596.34**	**41,819.40**	**(1,316.22)**
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	46,000.00	8,000.00	28,310.36	36,310.36	9,689.64
11 2210 1 01 00 5211	STAFF DEVELOPMENT HEALTH INSURANCE	-	-	-	-	-
11 2210 1 01 00 5212	STAFF DEVELOPMENT DENTAL INSURANCE	-	-	-	-	-

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
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	3,519.00	608.03	2,055.67	2,663.70	855.30
11 2210 1 01 00 5231	STAFF DEVELOPMENT NHRS SUPPORT	-	-	-	-	-
11 2210 1 01 00 5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	8,845.80	1,538.21	5,349.65	6,887.86	1,957.94
11 2210 1 01 00 5241	STAFF DEVELOPMENT WORKSHOP REIMB PROF	2,925.00	-	-	-	2,925.00
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	1,000.00	-	911.21	911.21	88.79
11 2210 1 01 00 5330	STAFF DEVELOPMENT OTHER PROF SVCS	-	-	-	-	-
11 2210 1 01 00 5641	STAFF DEVELOPMENT TEXTBOOKS	200.00	137.60	-	137.60	62.40
2210 Total	**STAFF DEVELOPMENT**	**62,489.80**	**10,283.84**	**36,626.89**	**46,910.73**	**15,579.07**
11 2220 1 01 00 5111	MEDIA ADMIN/OTHER SALARIES	91,507.00	72,698.00	17,309.00	90,007.00	1,500.00
11 2220 1 01 00 5114	MEDIA PARAPROFESSIONAL	30,084.98	30,379.08	6,039.02	36,418.10	(6,333.12)
11 2220 1 01 00 5211	MEDIA HEALTH INSURANCE	42,397.18	22,805.40	18,034.80	40,840.20	1,556.98
11 2220 1 01 00 5212	MEDIA DENTAL INSURANCE	558.03	524.15	599.85	1,124.00	(565.97)
11 2220 1 01 00 5213	MEDIA LIFE INSURANCE	160.66	102.08	51.04	153.12	7.54
11 2220 1 01 00 5214	MEDIA DISABILITY INSURANCE	268.07	171.12	85.56	256.68	11.39
11 2220 1 01 00 5220	MEDIA FICA	9,301.79	7,855.29	1,717.05	9,572.34	(270.55)
11 2220 1 01 00 5232	MEDIA NHRS PROFESSIONAL	17,596.51	13,980.25	3,328.50	17,308.75	287.76
11 2220 1 01 00 5241	MEDIA WORKSHOP REIMB PROF	-	-	-	-	-
11 2220 1 01 00 5250	MEDIA UNEMPLOYMENT INSURANCE	94.00	-	-	-	94.00
11 2220 1 01 00 5260	MEDIA WORKER'S COMPENSATION	397.69	-	397.69	397.69	-
11 2220 1 01 00 5430	MEDIA REPAIRS & MAINT SERVICES	3,175.00	1,511.73	223.26	1,734.99	1,440.01
11 2220 1 01 00 5442	MEDIA RENTAL OF EQUIPMENT	2,688.72	1,792.56	896.28	2,688.84	(0.12)
11 2220 1 01 00 5610	MEDIA SUPPLIES	1,000.00	-	182.87	182.87	817.13
11 2220 1 01 00 5641	MEDIA TEXTBOOKS	5,785.43	-	-	-	5,785.43
11 2220 1 01 00 5642	MEDIA ELECTRONIC INFORMATION	-	-	-	-	-
11 2220 1 01 00 5643	MEDIA INFORMATION ACCESS FEES	6,979.33	-	7,915.87	7,915.87	(936.54)
11 2220 1 01 00 5644	MEDIA PERIODICALS	350.00	-	89.00	89.00	261.00
11 2220 1 01 00 5735	MEDIA REPLACEMENT EQUIPMENT	650.00	-	-	-	650.00
11 2220 1 01 00 5810	MEDIA DUES & FEES	250.00	-	190.00	190.00	60.00
2220 Total	**MEDIA**	**213,244.39**	**151,819.66**	**57,059.79**	**208,879.45**	**4,364.94**
11 2310 1 01 00 5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	9,100.00	4,550.00	4,550.00	9,100.00	-
11 2310 1 01 00 5113	SCHOOL BOARD SERVICES TREASURER SALARY	2,300.00	1,150.00	1,150.00	2,300.00	-
11 2310 1 01 00 5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	2,000.00	-	600.00	600.00	1,400.00
11 2310 1 01 00 5220	SCHOOL BOARD SERVICES FICA	1,025.10	436.06	481.98	918.04	107.06
11 2310 1 01 00 5231	SCHOOL BOARD SERVICES NHRS SUPPORT	255.00	-	57.39	57.39	197.61
11 2310 1 01 00 5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	-	-	-	-	-
11 2310 1 01 00 5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	10,500.00	2,040.00	8,460.00	10,500.00	-
11 2310 1 01 00 5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	1,500.00	1,017.00	583.00	1,600.00	(100.00)
11 2310 1 01 00 5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING	35,000.00	13,987.00	6,013.00	20,000.00	15,000.00
11 2310 1 01 00 5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	500.00	100.00	-	100.00	400.00
11 2310 1 01 00 5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	275.00	-	-	-	275.00

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 2310 1 01 00 5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	1,250.00	1,850.00	-	1,850.00	(600.00)
11 2310 1 01 00 5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	-	-	-	-	-
11 2310 1 01 00 5810	SCHOOL BOARD SERVICES DUES & FEES	-	-	-	-	-
11 2310 1 01 00 5840	SCHOOL BOARD CONTINGENCY	-	-	-	-	-
2310 Total	**SCHOOL BOARD SERVICES**	**63,705.10**	**25,130.06**	**21,895.37**	**47,025.43**	**16,679.67**
11 2320 0 01 00 5590	SAU SERVICES SAU SERVICES	411,520.00	205,760.00	205,760.00	411,520.00	-
2320 Total	**SAU SERVICES**	**411,520.00**	**205,760.00**	**205,760.00**	**411,520.00**	**-**
11 2410 1 01 00 5111	PRINCIPAL SERVICES ADMIN/OTHER SALARIES	130,000.00	86,732.72	46,442.28	133,175.00	(3,175.00)
11 2410 1 01 00 5115	PRINCIPAL SERVICES SECRETARIAL SALARIES	92,246.66	67,465.88	25,687.08	93,152.96	(906.30)
11 2410 1 01 00 5118	PRINCIPAL SERVICES ASSISTANT PRINCIPAL SALAR	208,720.46	136,471.07	72,249.39	208,720.46	-
11 2410 1 01 00 5122	PRINCIPAL SERVICES HEALTH INSURANCE BUYOUT	-	-	-	-	-
11 2410 1 01 00 5211	PRINCIPAL SERVICES HEALTH INSURANCE	109,416.13	66,811.60	49,300.34	116,111.94	(6,695.81)
11 2410 1 01 00 5212	PRINCIPAL SERVICES DENTAL INSURANCE	2,502.45	1,219.77	1,239.82	2,459.59	42.86
11 2410 1 01 00 5213	PRINCIPAL SERVICES LIFE INSURANCE	579.61	374.58	171.54	546.12	33.49
11 2410 1 01 00 5214	PRINCIPAL SERVICES DISABILITY INSURANCE	1,213.12	740.53	344.27	1,084.80	128.32
11 2410 1 01 00 5220	PRINCIPAL SERVICES FICA	32,968.98	22,119.17	10,520.53	32,639.70	329.28
11 2410 1 01 00 5231	PRINCIPAL SERVICES NHRS SUPPORT	11,899.93	8,601.90	3,466.12	12,068.02	(168.09)
11 2410 1 01 00 5232	PRINCIPAL SERVICES NHRS PROFESSIONAL	65,631.95	42,922.08	22,723.47	65,645.55	(13.60)
11 2410 1 01 00 5240	PRINCIPAL SERVICES TUITION REIMBURSEMENT	5,000.00	-	-	-	5,000.00
11 2410 1 01 00 5241	PRINCIPAL SERVICES WORKSHOP REIMB PROF	3,000.00	-	1,104.00	1,104.00	1,896.00
11 2410 1 01 00 5244	PRINCIPAL SERVICES SECRETARIAL WORKSHOP	600.00	-	-	-	600.00
11 2410 1 01 00 5250	PRINCIPAL SERVICES UNEMPLOYMENT INSURANCE	235.00	-	-	-	235.00
11 2410 1 01 00 5260	PRINCIPAL SERVICES WORKER'S COMPENSATION	1,418.79	-	1,418.79	1,418.79	-
11 2410 1 01 00 5430	PRINCIPAL SERVICES REPAIRS & MAINT SERVICES	2,640.00	2,097.46	1,041.54	3,139.00	(499.00)
11 2410 1 01 00 5442	PRINCIPAL SERVICES RENTAL OF EQUIPMENT	2,551.08	1,123.28	850.36	1,973.64	577.44
11 2410 1 01 00 5531	PRINCIPAL SERVICES TELEPHONE	13,000.00	8,486.63	2,896.37	11,383.00	1,617.00
11 2410 1 01 00 5532	PRINCIPAL SERVICES DATA COMMUNICATIONS	15,799.00	10,422.51	5,376.49	15,799.00	-
11 2410 1 01 00 5534	PRINCIPAL SERVICES POSTAGE	1,700.00	-	-	-	1,700.00
11 2410 1 01 00 5540	PRINCIPAL SERVICES ADVERTISING	200.00	199.99	-	199.99	0.01
11 2410 1 01 00 5550	PRINCIPAL SERVICES PRINTING	300.00	-	-	-	300.00
11 2410 1 01 00 5580	PRINCIPAL SERVICES MILEAGE REIMBURSEMENT	1,000.00	994.76	329.31	1,324.07	(324.07)
11 2410 1 01 00 5610	PRINCIPAL SERVICES SUPPLIES	1,800.00	-	742.18	742.18	1,057.82
11 2410 1 01 00 5735	PRINCIPAL SERVICES REPLACEMENT EQUIPMENT	4,000.00	-	3,699.93	3,699.93	300.07
11 2410 1 01 00 5737	PRINCIPAL SERVICES REPLACEMENT FURNITURE & F	500.00	-	-	-	500.00
11 2410 1 01 00 5810	PRINCIPAL SERVICES DUES & FEES	1,700.00	-	208.00	208.00	1,492.00
2410 Total	**PRINCIPAL SERVICES**	**710,623.16**	**456,783.93**	**249,811.81**	**706,595.74**	**4,027.42**
11 2600 1 01 00 5111	MAINTENANCE ADMIN/OTHER SALARIES	95,641.32	62,534.73	33,390.59	95,925.32	(284.00)
11 2600 1 01 00 5116	MAINTENANCE CUSTODIAL SALARIES	208,431.34	150,260.80	63,213.06	213,473.86	(5,042.52)
11 2600 1 01 00 5211	MAINTENANCE HEALTH INSURANCE	71,290.07	44,117.50	31,512.50	75,630.00	(4,339.93)
11 2600 1 01 00 5212	MAINTENANCE DENTAL INSURANCE	2,561.26	1,472.49	1,088.70	2,561.19	0.07
11 2600 1 01 00 5213	MAINTENANCE LIFE INSURANCE	403.22	246.08	123.04	369.12	34.10
11 2600 1 01 00 5214	MAINTENANCE DISABILITY INSURANCE	781.25	474.72	237.36	712.08	69.17
11 2600 1 01 00 5220	MAINTENANCE FICA	23,261.56	16,270.86	7,384.30	23,655.16	(393.60)
11 2600 1 01 00 5231	MAINTENANCE NHRS SUPPORT	32,434.87	22,187.80	10,460.05	32,647.85	(212.98)

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
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	470.00	-	-	-	470.00
11 2600 1 01 00 5260	MAINTENANCE WORKER'S COMPENSATION	8,295.70	-	3,000.14	3,000.14	5,295.56
11 2600 1 01 00 5360	MAINTENANCE CONTRACTED SERVICES	4,370.00	-	4,865.00	4,865.00	(495.00)
11 2600 1 01 00 5430	MAINTENANCE REPAIRS & MAINT SERVICES	24,075.00	6,800.00	16,870.75	23,670.75	404.25
11 2600 1 01 00 5431	MAINTENANCE REPAIRS EQUIPMENT	760.00	-	289.45	289.45	470.55
11 2600 1 01 00 5432	MAINTENANCE REPAIRS BUILDINGS	23,640.00	2,920.00	14,484.15	17,404.15	6,235.85
11 2600 1 01 00 5433	MAINTENANCE REPAIRS GROUNDS	58,790.00	14,412.50	7,217.00	21,629.50	37,160.50
11 2600 1 01 00 5434	MAINTENANCE BUILDING IMPROVEMENTS	18,600.00	1,900.00	15,800.00	17,700.00	900.00
11 2600 1 01 00 5435	MAINTENANCE SEC & SAFETY EQUIP REPAIR	1,875.00	-	1,543.00	1,543.00	332.00
11 2600 1 01 00 5437	MAINTENANCE GARBAGE REMOVAL	10,600.00	6,806.52	3,793.48	10,600.00	-
11 2600 1 01 00 5438	MAINTENANCE GROUNDS MAINTENANCE CONTR	14,820.00	8,725.00	6,095.00	14,820.00	-
11 2600 1 01 00 5439	MAINTENANCE LIFE SAFETY REPAIRS	23,750.00	1,569.00	6,089.73	7,658.73	16,091.27
11 2600 1 01 00 5521	MAINTENANCE PROPERTY/LIABILITY INS	39,224.00	-	39,224.00	39,224.00	-
11 2600 1 01 00 5531	MAINTENANCE TELEPHONE	1,440.00	1,140.00	300.00	1,440.00	-
11 2600 1 01 00 5580	MAINTENANCE MILEAGE REIMBURSEMENT	750.00	400.00	-	400.00	350.00
11 2600 1 01 00 5610	MAINTENANCE SUPPLIES	22,090.00	2,121.02	7,138.43	9,259.45	12,830.55
11 2600 1 01 00 5612	MAINTENANCE MAINTENANCE SUPPLIES	15,550.00	1,176.28	3,486.40	4,662.68	10,887.32
11 2600 1 01 00 5621	MAINTENANCE PROPANE	45,000.00	45,000.00	-	45,000.00	-
11 2600 1 01 00 5622	MAINTENANCE ELECTRICITY	100,000.00	66,852.98	33,147.02	100,000.00	-
11 2600 1 01 00 5731	MAINTENANCE NEW EQUIPMENT	1,100.00	145.62	531.34	676.96	423.04
11 2600 1 01 00 5735	MAINTENANCE REPLACEMENT EQUIPMENT	750.00	-	-	-	750.00
2600 Total	**MAINTENANCE**	**851,204.59**	**457,533.90**	**311,284.49**	**768,818.39**	**82,386.20**
11 2700 0 01 00 5517	REG ED TRANSPORTATION ATHLETIC TRANS	20,600.00	6,765.84	19,011.27	25,777.11	(5,177.11)
11 2700 0 01 00 5518	REG ED TRANSPORTATION FIELD TRIP TRANS	9,270.00	8,615.53	654.47	9,270.00	-
11 2700 0 01 00 5519	REG ED TRANSPORTATION TRANSPORTATION	653,292.90	633,191.58	70,354.62	703,546.20	(50,253.30)
11 2700 0 01 61 5519	SPED TRANSPORTATION TRANSPORTATION	703,723.77	306,899.25	59,490.75	366,390.00	337,333.77
2700 Total	**TRANSPORTATION**	**1,386,886.67**	**955,472.20**	**149,511.11**	**1,104,983.31**	**281,903.36**
11 2840 1 01 00 5111	IT ADMIN/OTHER SALARIES	98,373.90	64,321.41	34,052.49	98,373.90	-
11 2840 1 01 00 5114	IT PARAPROFESSIONAL	25,557.12	20,527.00	6,799.00	27,326.00	(1,768.88)
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	26,694.52	14,680.06	11,034.14	25,714.20	980.32
11 2840 1 01 00 5212	IT DENTAL INSURANCE	558.03	268.07	268.53	536.60	21.43
11 2840 1 01 00 5213	IT LIFE INSURANCE	155.93	95.04	47.52	142.56	13.37
11 2840 1 01 00 5214	IT DISABILITY INSURANCE	307.70	182.32	91.16	273.48	34.22
11 2840 1 01 00 5220	IT FICA	9,480.72	6,468.21	2,990.72	9,458.93	21.79
11 2840 1 01 00 5231	IT NHRS SUPPORT	12,542.67	8,200.98	4,341.69	12,542.67	-
11 2840 1 01 00 5241	IT WORKSHOP REIMB PROF	500.00	-	-	-	500.00
11 2840 1 01 00 5250	IT UNEMPLOYMENT INSURANCE	94.00	-	-	-	94.00
11 2840 1 01 00 5260	IT WORKER'S COMPENSATION	392.06	-	392.06	392.06	-
11 2840 1 01 00 5330	IT OTHER PROF SVCS	18,800.00	4,500.00	375.00	4,875.00	13,925.00
11 2840 1 01 00 5431	IT REPAIRS EQUIPMENT	20,000.00	-	6,979.34	6,979.34	13,020.66

Auburn School District
Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 2840 1 01 00 5531	IT TELEPHONE	720.00	720.00	-	720.00	-
11 2840 1 01 00 5610	IT SUPPLIES	2,450.00	382.46	982.70	1,365.16	1,084.84
11 2840 1 01 00 5641	IT TEXTBOOKS	-	-	-	-	-
11 2840 1 01 00 5643	IT INFORMATION ACCESS FEES	41,015.00	16.13	40,019.54	40,035.67	979.33
11 2840 1 01 00 5650	IT SOFTWARE	-	-	-	-	-
11 2840 1 01 00 5733	IT NEW FURNITURE	-	-	-	-	-
11 2840 1 01 00 5734	IT NEW COMPUTER EQUIP	4,750.00	-	6,215.94	6,215.94	(1,465.94)
11 2840 1 01 00 5738	IT REPLACE COMPUTERS	58,378.00	-	11,230.90	11,230.90	47,147.10
11 2840 1 01 00 5810	IT DUES & FEES	1,150.00	628.70	-	628.70	521.30
2840 Total	**INFORMATION TECHNOLOGY**	**321,919.65**	**120,990.38**	**125,820.73**	**246,811.11**	**75,108.54**
11 2900 1 01 00 5114	WAGE POOL	10,000.00	-	-	-	10,000.00
2900 Total	**WAGE POOL**	**10,000.00**	**-**	**-**	**-**	**10,000.00**
11 5110 1 01 00 5910	PRINCIPAL OF DEBT PRINCIPAL OF DEBT	865,000.00	-	865,000.00	865,000.00	-
5110 Total	**DEBT SERVICE PRINCIPAL**	**865,000.00**	**-**	**865,000.00**	**865,000.00**	**-**
11 5120 1 01 00 5830	DEBT SERVICE INTEREST	308,945.00	143,443.75	165,501.25	308,945.00	-
5120 Total	**DEBT SERVICE INTEREST**	**308,945.00**	**143,443.75**	**165,501.25**	**308,945.00**	**-**
11 5310 1 01 00 5564	CHARTER SCHOOL TUITION	-	-	-	-	-
11 5310 1 01 00 5890	CHARTER SCHOOL MISC EXPENDITURES	14,400.00	-	-	-	14,400.00
5310 Total	**CHARTER SCHOOL**	**14,400.00**	**-**	**-**	**-**	**14,400.00**
Grand Total		**21,129,509.33**	**12,460,862.86**	**7,747,021.77**	**20,207,884.63**	**921,624.70**

Auburn School District
SPED Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1200 1 01 00 5111	SPED ADMIN/OTHER SALARIES	205,020.00	134,051.49	70,968.51	205,020.00	-
11 1200 1 01 00 5112	SPED TEACHER SALARIES	428,457.23	342,247.50	84,007.50	426,255.00	2,202.23
11 1200 1 01 00 5114	SPED PARAPROFESSIONAL	467,709.66	209,403.82	48,057.48	257,461.30	210,248.36
11 1200 1 01 00 5115	SPED SECRETARIAL SALARIES	49,916.25	36,181.25	13,713.76	49,895.01	21.24
11 1200 1 01 00 5122	SPED HEALTH INSURANCE BUYOUT	2,500.00	-	7,000.00	7,000.00	(4,500.00)
11 1200 1 01 00 5211	SPED HEALTH INSURANCE	406,165.01	138,256.12	121,351.00	259,607.12	146,557.89
11 1200 1 01 00 5212	SPED DENTAL INSURANCE	3,906.21	1,412.72	2,513.61	3,926.33	(20.12)
11 1200 1 01 00 5213	SPED LIFE INSURANCE	1,321.53	877.38	398.70	1,276.08	45.45
11 1200 1 01 00 5214	SPED DISABILITY INSURANCE	2,054.15	1,474.81	596.75	2,071.56	(17.41)
11 1200 1 01 00 5220	SPED FICA	88,250.63	55,008.85	16,364.69	71,373.54	16,877.09
11 1200 1 01 00 5231	SPED NHRS SUPPORT	18,068.82	12,266.05	5,800.04	18,066.09	2.73
11 1200 1 01 00 5232	SPED NHRS PROFESSIONAL	103,972.23	84,461.74	24,411.83	108,873.57	(4,901.34)
11 1200 1 01 00 5240	SPED TUITION REIMBURSEMENT	-	-	-	-	-
11 1200 1 01 00 5241	SPED WORKSHOP REIMB PROF	4,000.00	-	2,991.45	2,991.45	1,008.55
11 1200 1 01 00 5250	SPED UNEMPLOYMENT INSURANCE	1,222.00	-	-	-	1,222.00
11 1200 1 01 00 5260	SPED WORKER'S COMPENSATION	3,363.34	-	3,363.34	3,363.34	-
11 1200 1 01 00 5320	SPED PROFESSIONAL EDUCATIONAL	205,720.00	627,271.01	143,810.25	771,081.26	(565,361.26)
11 1200 1 01 00 5330	SPED OTHER PROF SVCS	56,300.00	49,225.03	5,908.02	55,133.05	1,166.95
11 1200 1 01 00 5335	SPED TUTORING	5,000.00	1,290.28	1,620.00	2,910.28	2,089.72
11 1200 1 01 00 5336	SPED MEDICAID SERVICE PROVIDER	-	-	-	-	-
11 1200 1 01 00 5341	SPED LEGAL & CONSULTING	2,000.00	-	-	-	2,000.00
11 1200 1 01 00 5430	SPED REPAIRS & MAINT SERVICES	130.00	251.68	8.32	260.00	(130.00)
11 1200 1 01 00 5442	SPED RENTAL OF EQUIPMENT	509.64	339.76	169.88	509.64	-
11 1200 1 01 00 5531	SPED TELEPHONE	720.00	540.00	180.00	720.00	-
11 1200 1 01 00 5534	SPED POSTAGE	200.00	-	-	-	200.00
11 1200 1 01 00 5564	SPED TUITION TO PRIVATE SCHOOL	237,365.00	158,198.35	72,309.19	230,507.54	6,857.46
11 1200 1 01 00 5580	SPED MILEAGE REIMBURSEMENT	2,000.00	4,405.98	494.02	4,900.00	(2,900.00)
11 1200 1 01 00 5610	SPED SUPPLIES	2,900.00	396.00	280.33	676.33	2,223.67
11 1200 1 01 00 5641	SPED TEXTBOOKS	-	-	-	-	-
11 1200 1 01 00 5643	SPED INFORMATION ACCESS FEES	16,900.00	-	13,378.08	13,378.08	3,521.92
11 1200 1 01 00 5645	SPED PRACTICE BOOKS	1,000.00	-	-	-	1,000.00
11 1200 1 01 00 5650	SPED SOFTWARE	-	-	-	-	-
11 1200 1 01 00 5733	SPED NEW FURNITURE	-	-	-	-	-
11 1200 1 01 00 5739	SPED OTHER EQUIPMENT	2,000.00	-	-	-	2,000.00
11 1200 1 01 00 5810	SPED DUES & FEES	1,120.00	555.00	1,511.17	2,066.17	(946.17)
11 1200 2 01 00 5330	SPED MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 1200 2 01 00 5564	SPED MIDDLE TUITION TO PRIVATE SCHOOL	150,744.83	98,007.09	18,992.91	117,000.00	33,744.83
11 1200 3 01 00 5320	SPED HIGH SCHOOL PROFESSIONAL EDUCATIONAL	105,000.00	60,000.00	-	60,000.00	45,000.00
11 1200 3 01 00 5330	SPED HIGH SCHOOL OTHER PROF SVCS	-	17,227.25	7,953.75	25,181.00	(25,181.00)
11 1200 3 01 00 5563	SPED HIGH SCHOOL TUITION PUBLIC ACADEMIES	1,038,826.12	374,118.11	535,193.24	909,311.35	129,514.77
11 1200 3 01 00 5564	SPED HIGH SCHOOL TUITION TO PRIVATE SCHOOL	219,882.40	320,737.80	136,374.06	457,111.86	(237,229.46)
1200 Total	**SPECIAL EDUCATION**	**3,834,245.05**	**2,728,205.07**	**1,339,721.88**	**4,067,926.95**	**(233,681.90)**
11 1230 1 01 00 5112	ESY ELEMENTARY TEACHER SALARIES	22,550.00	-	24,775.25	24,775.25	(2,225.25)
11 1230 1 01 00 5114	ESY ELEMENTARY PARAPROFESSIONAL	6,750.00	-	6,517.50	6,517.50	232.50

Auburn School District
SPED Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 1230 1 01 00 5115	ESY ELEMENTARY SECRETARIAL SALARIES	-	-	-	-	-
11 1230 1 01 00 5220	ESY ELEMENTARY FICA	2,241.45	-	2,393.94	2,393.94	(152.49)
11 1230 1 01 00 5231	ESY ELEMENTARY NHRS SUPPORT	-	-	-	-	-
11 1230 1 01 00 5232	ESY ELEMENTARY NHRS PROFESSIONAL	4,336.37	-	4,696.92	4,696.92	(360.55)
11 1230 1 01 00 5330	ESY ELEMENTARY OTHER PROF SVCS	3,000.00	-	483.30	483.30	2,516.70
11 1230 1 01 00 5563	ESY ELEMENTARY TUITION PUBLIC ACADEMIES	1,000.00	-	-	-	1,000.00
11 1230 1 01 00 5564	ESY ELEMENTARY TUITION TO PRIVATE SCHOOL	-	-	130.00	130.00	(130.00)
11 1230 2 01 00 5330	ESY MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 1230 2 01 00 5563	ESY MIDDLE TUITION PUBLIC ACADEMIES	13,000.00	-	-	-	13,000.00
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
11 1230 3 01 00 5564	ESY HIGH SCHOOL TUITION TO PRIVATE SCHOOL	9,235.48	-	-	-	9,235.48
1230 Total	**EXTENDED SCHOOL YEAR**	**64,113.30**	**-**	**38,996.91**	**38,996.91**	**25,116.39**
11 1260 1 01 00 5112	ELL TEACHER SALARIES	-	-	-	-	-
11 1260 1 01 00 5114	ELL PARAPROFESSIONAL	37,090.01	30,207.67	6,884.30	37,091.97	(1.96)
11 1260 1 01 00 5220	ELL FICA	2,837.39	2,310.89	526.64	2,837.53	(0.14)
11 1260 1 01 00 5232	ELL NHRS PROFESSIONAL	-	-	-	-	-
11 1260 1 01 00 5250	ELL UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 1260 1 01 00 5260	ELL WORKER'S COMPENSATION	113.50	-	113.50	113.50	-
1260 Total	**ELL**	**40,087.90**	**32,518.56**	**7,524.44**	**40,043.00**	**44.90**
11 2140 1 01 00 5112	PSYCH SERVICES TEACHER SALARIES	-	-	-	-	-
11 2140 1 01 00 5122	PSYCH SERVICES HEALTH INSURANCE BUYOUT	-	-	-	-	-
11 2140 1 01 00 5211	PSYCH SERVICES HEALTH INSURANCE	-	-	-	-	-
11 2140 1 01 00 5212	PSYCH SERVICES DENTAL INSURANCE	-	-	-	-	-
11 2140 1 01 00 5213	PSYCH SERVICES LIFE INSURANCE	-	-	-	-	-
11 2140 1 01 00 5214	PSYCH SERVICES DISABILITY INSURANCE	-	-	-	-	-
11 2140 1 01 00 5220	PSYCH SERVICES FICA	-	-	-	-	-
11 2140 1 01 00 5232	PSYCH SERVICES NHRS PROFESSIONAL	-	-	-	-	-
11 2140 1 01 00 5250	PSYCH SERVICES UNEMPLOYMENT INSURANCE	-	-	-	-	-
11 2140 1 01 00 5260	PSYCH SERVICES WORKER'S COMPENSATION	-	-	-	-	-
11 2140 1 01 00 5330	PSYCH SERVICES OTHER PROF SVCS	158,337.50	124,683.50	33,654.00	158,337.50	-
11 2140 1 01 00 5337	PSYCH SERVICES DIAGNOSTIC TESTING	-	-	-	-	-
11 2140 1 01 00 5610	PSYCH SERVICES SUPPLIES	3,000.00	204.80	1,339.00	1,543.80	1,456.20
11 2140 2 01 00 5330	PSYCH SERVICES MIDDLE OTHER PROF SVCS	5,000.00	3,734.20	265.80	4,000.00	1,000.00
11 2140 3 01 00 5330	PSYCH SERVICES OTHER PROF SVCS	9,000.00	-	-	-	9,000.00
2140 Total	**PSYCH SERVICES**	**175,337.50**	**128,622.50**	**35,258.80**	**163,881.30**	**11,456.20**
11 2150 1 01 00 5112	SPEECH SVCS TEACHER SALARIES	91,860.00	73,185.00	17,735.00	90,920.00	940.00
11 2150 1 01 00 5122	SPEECH SVCS HEALTH INSURANCE BUYOUT	-	-	-	-	-
11 2150 1 01 00 5211	SPEECH SVCS HEALTH INSURANCE	26,694.52	13,981.90	11,732.30	25,714.20	980.32
11 2150 1 01 00 5212	SPEECH SVCS DENTAL INSURANCE	558.03	181.50	355.10	536.60	21.43
11 2150 1 01 00 5213	SPEECH SVCS LIFE INSURANCE	137.03	87.04	43.52	130.56	6.47
11 2150 1 01 00 5214	SPEECH SVCS DISABILITY INSURANCE	269.87	171.12	85.56	256.68	13.19
11 2150 1 01 00 5220	SPEECH SVCS FICA	7,027.29	5,568.10	1,277.91	6,846.01	181.28
11 2150 1 01 00 5232	SPEECH SVCS NHRS PROFESSIONAL	17,664.68	14,073.48	3,410.45	17,483.93	180.75

Auburn School District
SPED Expenditure Report
November 2, 2026

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	ENCUMBRANCES PLUS YTD EXPENDITURES	AVAILABLE BALANCE
11 2150 1 01 00 5250	SPEECH SVCS UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 2150 1 01 00 5260	SPEECH SVCS WORKER'S COMPENSATION	298.59	-	298.59	298.59	-
11 2150 1 01 00 5330	SPEECH SVCS OTHER PROF SVCS	143,920.35	118,614.50	18,452.50	137,067.00	6,853.35
11 2150 1 01 00 5610	SPEECH SVCS SUPPLIES	250.00	-	-	-	250.00
11 2150 2 01 00 5330	SPEECH SVCS MIDDLE OTHER PROF SVCS	-	-	-	-	-
11 2150 3 01 00 5330	SPEECH SVCS HIGH OTHER PROF SVCS	8,925.00	-	-	-	8,925.00
2150 Total	**SPEECH SERVICES**	**297,652.36**	**225,862.64**	**53,390.93**	**279,253.57**	**18,398.79**
11 2160 1 01 00 5111	THERAPY SVCS ADMIN/OTHER SALARIES	62,240.00	50,828.10	12,181.90	63,010.00	(770.00)
11 2160 1 01 00 5114	THERAPY SVCS PT OT SALARIES	-	-	481.25	481.25	(481.25)
11 2160 1 01 00 5211	THERAPY SVCS HEALTH INSURANCE	34,765.69	17,886.74	15,603.70	33,490.44	1,275.25
11 2160 1 01 00 5212	THERAPY SVCS DENTAL INSURANCE	558.03	181.50	355.10	536.60	21.43
11 2160 1 01 00 5213	THERAPY SVCS LIFE INSURANCE	92.93	59.04	29.52	88.56	4.37
11 2160 1 01 00 5214	THERAPY SVCS DISABILITY INSURANCE	181.24	115.04	57.52	172.56	8.68
11 2160 1 01 00 5220	THERAPY SVCS FICA	4,761.33	3,857.80	797.10	4,654.90	106.43
11 2160 1 01 00 5232	THERAPY SVCS NHRS PROFESSIONAL	11,968.67	9,774.24	2,342.58	12,116.82	(148.15)
11 2160 1 01 00 5250	THERAPY SVCS UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 2160 1 01 00 5260	THERAPY SVCS WORKER'S COMPENSATION	169.62	-	169.62	169.62	-
11 2160 1 01 00 5331	THERAPY SVCS OT CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5333	THERAPY SVCS VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5334	THERAPY SVCS PT CONTRACTED SVCS	-	-	-	-	-
11 2160 1 01 00 5610	THERAPY SVCS SUPPLIES	1,200.00	300.00	824.66	1,124.66	75.34
11 2160 2 01 00 5330	THERAPY SVCS - MIDDLE OTHER PROF SVCS	3,000.00	3,274.92	225.08	3,500.00	(500.00)
11 2160 2 01 00 5331	THERAPY SVCS - MIDDLE OT CONTRACTED SVCS	-	-	-	-	-
11 2160 2 01 00 5333	THERAPY SVCS - MIDDLE VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 2 01 00 5334	THERAPY SVCS - MIDDLE PT CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5330	THERAPY SVCS - HS OTHER PROF SVCS	6,000.00	-	-	-	6,000.00
11 2160 3 01 00 5331	THERAPY SVCS - HS OT CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5333	THERAPY SVCS - HS VISION CONTRACTED SVCS	-	-	-	-	-
11 2160 3 01 00 5334	THERAPY SVCS - HS PT CONTRACTED SVCS	-	-	-	-	-
2160 Total	**THERAPY SERVICES**	**124,984.51**	**86,277.38**	**33,068.03**	**119,345.41**	**5,639.10**
11 2162 1 01 00 5114	PHYSICAL THERAPY PARAPROFESSIONAL	24,969.60	29,933.17	8,843.41	38,776.58	(13,806.98)
11 2162 1 01 00 5220	PHYSICAL THERAPY FICA	1,910.17	2,289.89	676.52	2,966.41	(1,056.24)
11 2162 1 01 00 5250	PHYSICAL THERAPY UNEMPLOYMENT INSURANCE	47.00	-	-	-	47.00
11 2162 1 01 00 5260	PHYSICAL THERAPY WORKER'S COMPENSATION	76.41	-	76.41	76.41	-
11 2162 1 01 00 5330	PHYSICAL THERAPY OTHER PROF SVCS	11,000.00	-	-	-	11,000.00
11 2162 1 01 00 5610	PHYSICAL THERAPY SUPPLIES	-	-	-	-	-
11 2162 3 01 00 5330	PHYSICAL THERAPY-HS OTHER OTHER PROF SVCS	2,500.00	-	-	-	2,500.00
2162 Total	**PHYSICAL THERAPY SERVICES**	**40,503.18**	**32,223.06**	**9,596.34**	**41,819.40**	**(1,316.22)**
11 2700 0 01 61 5519	SPED TRANSPORTATION TRANSPORTATION	703,723.77	306,899.25	59,490.75	366,390.00	337,333.77
2700 Total	**TRANSPORTATION**	**703,723.77**	**306,899.25**	**59,490.75**	**366,390.00**	**337,333.77**
11 5310 1 01 00 5564	CHARTER SCHOOL TUITION	-	-	-	-	-
11 5310 1 01 00 5890	CHARTER SCHOOL MISC EXPENDITURES	14,400.00	-	-	-	14,400.00
5310 Total	**CHARTER SCHOOL**	**14,400.00**	**-**	**-**	**-**	**14,400.00**
Grand Total		**5,295,047.57**	**3,540,608.46**	**1,577,048.08**	**5,117,656.54**	**177,391.03**

School Administrative Unit #15
Auburn Pupil Accounting
Monthly Enrollments

DATE: November 2, 2026

GRADE	SECTION	TOTAL 2026-2027	TOTAL 2025-2026	TOTAL 2024-2025	TOTAL 2023-2024
Pre-School	1	**10**	1	7	9*
Pre-K	1	**3**	12	7	11*
K	4	**72**	74	78	63
1	4	**77**	75	68	70
2	4	**76**	68	71	84
3	4	**71**	69	84	69
4	4	**71**	85	70	62
5	4	**85**	65	66	86
6	4	**66**	66	88	74
7	3	**62**	89	74	80
8	4	**89**	72	81	70
TOTAL	35	**682**	676	694	678

* Pre-school/Pre-K numbers from June 2024

School Administrive Unit #15
Auburn Pupil Accounting
High School Monthly Enrollment

DATE: November 2, 2026

School	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Pinkerton Academy	77	82	67	70	296
Manchester	0	0	0	1	1
Private/Other	1	2	6	10	19
TOTAL	78	84	73	81	316