

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

November 9, 2022 6:00 p.m.

In Attendance:

Jessie Harrington

Meghan McCrillis

Gail Holloway

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Cecelia Wirzbicki, Business Manager

Isabella Faber - Student Representative

Brooke Beverly - Bryn Mawr Principal

Jillian Anderson - Grade 2 teacher at Bryn Mawr

Emry, Michael & Kate Church - 220 North Oxford Street (Student Spotlight)

Lucy, Daniel & Samantha Church - 25 Rock Ave (Student Spotlight)

Cameron, Zach & Ashley Dalrymple - 9 Otis Street (Student Spotlight)

Jack, Harrison, Justin & Tray Eisonor - 2 Rock Ave (Student Spotlight)

Colton Thunberg-Laliberte & Cait Thunberg - 93 Tolland Ave Stafford CT (Student Spotlight)

Andy & Caitlin Laliberte - 55 Littleton Road Ayer, Ma (Student Spotlight)

Absent

Alan Keller

Zoom

Zoom not working

CALL TO ORDER:

Jessie Harrington called the meeting to order at 6:00p.m.
Meghan McCrillis read out loud the Auburn Public School Vision & Commitment.

CITIZENS' COMMENTS: None

SPECIAL RECOGNITIONS: None

Minutes: 10/26/22

Jessie Harrington entertained a motion to accept the minutes from 10/26/22.

Brooke Wrenn made a motion to accept the minutes from 10/26/22. Samantha Raphael seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT:

Isabella Faber:

- Auburn High School received an award for Unified sports, and there will be Unified Award Presentation assembly tomorrow to celebrate and reveal the banner.
- We've been busy with community service projects.
- We started collecting food for the Auburn Youth and Family Food Drive.
- Community Leaf Raking project will take place the weekend of Nov 18th.
- All students participated in writing what they are grateful for on a Giving Tree to be displayed in the hallway.
- We are hosting the Thanksgiving Day Football game Thursday at 10:00 AM.
- Winter sports will begin November 28th.

SUPERINTENDENT'S REPORT:

Spotlight on Students:

Dr. Chamberland: The student spotlight for this week is Bryn Mawr. Principal Brook Beverly, 2nd grade teacher Mrs. Anderson, along with student representatives from each grade are here to tell us about the projects they worked on during STEM Week.

Principal Brooke Beverly, 2nd grade teacher Jillian Anderson, Kindergarten presenters, Cameron Dalrymple & Colton Thunberg-Laliberte, First grade presenters, Lucy Church & Harrison Eisnor, along with Second grade presenters Emry Church & Jack Eisnor spoke about STEM week and the projects that were completed.

UNFINISHED BUSINESS:

FY 24 Budget Document

Dr. Chamberland: In your packet, you will find the FY24 Draft Budget for the Auburn Public Schools. This document reflects all required contractual obligations, nearly level funding for all supplies and materials, and strategic staffing increases of which some are required to meet the special education needs of students. As noted in the outline below, presentations by the Leadership Team will be held on November 30, 2022 with the final draft of the budget to be voted on at the January 4, 2023 meeting.

November 9, 2022 FY 2024 Budget Document submitted to School Committee

November 30, 2022 Budget Presentations to School Committee

January 4, 2023 School Committee must vote a draft budget to send to Town Manager by January 6th

January 6, 2023 FY 2024 School Dept. DRAFT Budget Submitted to Town Manager and Chief Financial Officer

January 9, 2023 FY 2024 School Dept. DRAFT Budget Available for Public Comment/Questions on Web Site

Megan McCrillis noted that a full time nurse lead was not in the budget, but asked if we are able to adequately support the lead nurse?

Dr. Chamberland stated that yes, she has spoken with and worked out the schedule with the new lead Nurse Kerri Astrella to assure she is given adequate support and time.

Jessie Harrington asked since we rely heavily on the ESSR grant money, did we use it to hire staff?

Dr. Chamberland stated, yes we did hire several staff members with that money for 3 year grant funded positions. The hope is to keep 2 on staff when the money runs out in September of 2024.

NEW BUSINESS:

Auburn Chamber of Commerce Mini Grant Award Winners

Dr. Chamberland: I am pleased to share the list of Auburn Chamber of Commerce Mini Grant winners for the 2022-2023 school year. The grants are for up to \$ 250 and meet the needs of students in a variety of ways. We continue to be grateful for the ongoing collaboration with and support from the Auburn Chamber of Commerce. I would like to thank all of those staff members who were awarded grants along with the others who applied. Nicely done to all!

AHS Bethany Dunton/Maria Berrios
AMS Danielle Leboeuf

The Garden of Gratitude!
Wild Watch

AMS Michele Starbard
AMS Nicole Peters/Kayla Bond
SWIS Julie MacCormack/Jennifer DiMeglio/Erin Kane
SWIS Sean Dunn
SWIS Whitney Harding
Fitness Training)
SWIS Terri O'Donnell
BM Emily Zaleski/Patricia Borus
Masterminds
BM Haley Daigneault
World
BM Sarah Johnson

Tape Art Murals
Time Capsules
Water, Water Everywhere
Meteorite Team Building
S.W.I.F.T. (Students Who Include

Sensory Hallway
Morning Math

Sitting on Top of the

Get a Grip

Dr. Chamberland & Jessie Harrington both thanked the Chamber for their support, as well as the staff for applying.

Take Me Home, Keep Me Safe Project

Dr. Chamberland: We have included information in your packet regarding the Take Me Home, Keep me Safe Project that is being offered through the Auburn Police Department. This project was inspired by both the Auburn Special Education Parent Advisory Council and the Auburn Police Department. We are excited by the additional level of safety this program will bring for our students and the community. Thank you to SRO O'Brien for bringing this program back.

TEACHING AND LEARNING REPORT:

Dr. Chamberland: Mr. Keller and I attended two full days of training on the new MASS REDI (Racial Equity, Diversity and Inclusion) Strategy. This work is designed to guide and support district superintendents, assistant superintendents, and leadership team members as they start, intensify, and/or sustain the urgently important work of building "cultures of belonging" in their districts and schools characterized by anti-racist, inclusive, and equitable practice for all. The next phase of this training will include the building principals.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Mrs. Wirzbicki provided a year to date budget report dated November 2, 2022 for review.

Budget Transfers

Mrs. Wirzbicki provided a listing of Budget Transfers dated November 2, 2022, between the same series for information, along with a listing of transfers between different series for approval.

Recommended Motion.....to approve the list of Transfers dated, November 2, 2022, as presented by the Business Manager.

Jessie Harrington entertained a motion to *approve the list of Transfers dated November 2, 2022, as presented by the Business Manager.*

Samantha Raphael made a motion to *approve the list of Transfers dated November 2, 2022, as presented by the Business Manager.* Brooke Wrenn seconded the motion, it was unanimously approved.

Revolving Accounts and Special Revenues Update

Mrs. Wrizbicki provided an updated listing of Revolving and Special Revenue accounts with amounts as of November 2, 2022. Approval and acceptance of the accounts and revenue balances are required to be voted each Fiscal year.

Recommended Motion.....to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.

Jessie Harrington entertained a motion to *accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.*

Meghan McCrillis made a motion to *accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.* Gail Holloway seconded the motion, it was unanimously approved.

Executive Session: Negotiations

Recommended Motion.....to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

Jessie Harrington entertained a motion to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

[Gail Holloway](#) made a motion to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. And not return to open session. Brooke Wrenn seconded the motion, it was unanimously approved.

Adjournment Roll Call Vote

Meeting adjourned to executive session at 6:43pm.

Adjournment
Roll Call Vote

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 10/26/22

Bryn Mawr STEM Week Presentation

FY 24 Budget Document

Take Me Home, Keep Me Safe Project

Year to Date Budget Report Dated 11/2/22

Budget Transfers Dated 11/2/22

Revolving Accounts and Special Revenues Dated 11/2/22

Approved 11-30-22

Auburn School Committee Meeting Agenda
5 West Street, Auburn, Massachusetts 01501

November 9, 2022 - 6:00 p.m.

Join Zoom Meeting
<https://auburn-k12-ma-us.zoom.us/j/85712823082>

Meeting ID: 857 1282 3082
Television: Charter Channel 194

YouTube: ACTVAUBURN

Call to Order:

This meeting of the Town of Auburn School Committee is being conducted both in person and remotely, consistent with Governor Baker's Executive Order of March 12, 2020, and extended through March 31, 2023.

For the public to join the meeting remotely through Zoom, please use the link posted on the agenda on the Town's Website.

The Governor's Order, along with all supporting materials that have been provided to members of this body, is available on the Town's website. The public is encouraged to follow along using the posted agenda.

Please note that this meeting is being recorded by Auburn Cable Television.

Accordingly, all members of this meeting who will participate: **please be aware that other people may be able to see you, and please take care not to "screen share" your computer. Anything that you broadcast may be captured by the recording.** Thank you.

Pledge:

Our Vision: The Vision of the Auburn Public Schools is to educate and prepare students for the opportunities and challenges of a changing world.

Our Commitment: We will create, maintain, and support an environment that fosters a sense of belonging for all students in our schools without regard to race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.

CITIZENS' COMMENTS:

SPECIAL RECOGNITIONS:

MINUTES: 10/26/22

STUDENT REPRESENTATIVES REPORT:

SUPERINTENDENT'S REPORT:

TEACHING AND LEARNING REPORT:**Information**

Dr. Chamberland and Mr. Keller attended two full days of training on the new MASS REDI (Racial Equity, Diversity and Inclusion) Strategy. This work is designed to guide and support district superintendents, assistant superintendents, and leadership team members as they start, intensify, and/or sustain the urgently important work of building "cultures of belonging" in their districts and schools characterized by anti-racist, inclusive, and equitable practice for all. The next phase of this training will include the building principals.

BUSINESS/FINANCIAL REPORT:**Year to Date Budget Report****Information**

Mrs. Wirzbicki has provided a year to date budget report dated November 2, 2022 for your review.

Budget Transfers**Action**

Mrs. Wirzbicki has provided a listing of Budget Transfers dated November 2, 2022, between the same series for your information, along with a listing of transfers between different series for which she is seeking your approval.

Recommended Motion.....to approve the list of Transfers dated, as presented by the Business Manager.

Revolving Accounts and Special Revenues Update**Action**

Mrs. Wirzbicki has provided an updated listing of Revolving and Special Revenue accounts with amounts as of November 2, 2022 for your information. Your approval and acceptance of the accounts and revenue balances are required to be voted each Fiscal year.

Recommended Motion.....to accept and approve the listing of Revolving and Special Revenue accounts with balances dated November 2, 2022 as presented by the Business Manager.

Executive Session: Negotiations

Recommended Motion.....to adjourn into executive session to discuss the bargaining position with personnel that could be compromised if discussed in open session. We will not return to open session.

Adjournment

Roll Call Vote:

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

October 26, 2022 6:00 p.m.

In Attendance:

Absent

Zoom

Jessie Harrington

Meghan McCrillis

Gail Holloway

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Cecelia Wirzbicki, Business Manager

Karen Ballway

Isabella Faber - Student Representative

Wendy Quirion - Encore Coordinator

Adam Laramie - Encore Associate

Jean-Paul Laramie - 8 Buttonwood Lane (Father of Adam)

Zachary Couture - Encore Associate

Jennifer Couture - 17 White Terrace (Mother of Zachary)

Jen McCarthy - Education & Employment Specialist at Viability

Deborah Sanborn - Director of the Worcester Viability Office

SUPERINTENDENT'S REPORT:

Spotlight on Students:

Dr. Chamberland: The ENCORE Program(Educational Next Steps: Creating Opportunities for Real World Experiences) is located at 5 West Street and offers work-based opportunities as well as various real-world experiences, including grocery shopping, meal planning and cooking, physical fitness, transitional literacy and the like. This transition program is designed for associates ages 18-22 who continue to be eligible for educational services as they transition to adulthood. ENCORE blends educational opportunities within real-world settings in the Auburn community, the hometown of all associates. We are proud to report that our students were featured on promotional material for Viability, a program providing career readiness training for students with disabilities. Dr. Chamberland introduced Wendy Quirion.

Wendy Quirion introduced Zachary Couture and Adam Laramie, ENCORE associates, and the members of Viability.

Zachary & Adam shared their experience with the Viability program and how it has prepared them for job interviews through use of the interactive headset.

UNFINISHED BUSINESS: None

NEW BUSINESS:

8th Grade Field Trip

Dr. Chamberland: The Auburn Middle School grade 8 team is excited to present for your consideration an overnight field trip to Philadelphia and New York City. Mr. Desto is here to expand on the details and to answer any of your questions.

Mr. Desto presented the committee with a packet outlining the itinerary of the trip and the associate fee. As well as outlined how the trip correlates with the current 8th grade curriculum. There will be fundraising, payment plans, and 4 scholarships available through the travel company. There will be a 10-1 chaperone ratio. This will include the 8th grade teachers, first responder parents, a school nurse and a building administrator.

Gail Holloway: Is this trip in place of the DC trip?

Greg Desto: Yes, we wanted something memorable for the 8th grade. The D.C.trip would have been far too expensive for families due to the cost increase.

Samantha Raphael: Your leave time of 6:00 a.m. should be earlier to avoid traffic. The ferry is a great idea.

CURRENT Satellite/Galaxy Pay Rates		PROPOSED Satellite Galaxy Pay Rates	
Lead Teacher	\$ 22.20	Lead Teacher	\$ 23.50
Step 4	\$ 18.40	Step 4 OR CURRENT PERMANENT STAFF	\$ 19.70
Step 3	\$ 15.70	Step 3	17.00
Step 2	\$ 14.89	Step 2	16.00
Step 1	\$ 14.35	Step 1	15.00
Sub	\$ 12.25	Sub	14.50

Gail Holloway - As I looked at the proposed rates I wondered why not a straight \$2 increase? Can we afford it?

Cecelia Wirzbicki - We can look at that for an increase, but with the increase of costs, we can use that money elsewhere.

Jessie Harrington: How many employees?

Dr. Chamberland: 20-25. We can increase by \$1.50 and reevaluate next year.

Samantha Raphael: I agree with increasing. Bumping up the pay may bring in more current staff. The cost is reasonable, even if we needed to increase the fee.

Dr. Chamberland: We have worked hard to keep the cost reasonable for families, I don't want to make any increases at this time.

Recommended Motion:to approve the recommended increase of \$1.50 to the pay rates of Satellite and Galaxy staff.

Jessie Harrington entertained a motion to approve the *recommended increase of \$1.50 to the pay rates of Satellite and Galaxy staff.*

Gail Holloway made a motion to approve the *recommended increases to the pay rates of Satellite and Galaxy staff by \$1.50.* Meghan MCCrillis seconded the motion, it was unanimously approved.

TEACHING AND LEARNING REPORT:

Alan Keller: As a follow up to the October 12, 2022 presentation on statewide MCAS trends, tonight we will examine areas we have identified as highlights and areas for growth in our district and schools. Parent reports were sent out today from the schools. (Powerpoint slides with information provided in minutes) 2022 is our new base line. The

Meghan McCrillis made a motion to *approve the list of Transfers dated October 19, 2022, as presented by the Business Manager*. Gail Holloway seconded the motion, it was unanimously approved.

Jessie Harrington entertained a motion to adjourn the meeting.

Samantha Raphael made the motion to adjourn for the evening. Brooke Wrenn seconded the motion, it was unanimously approved.

Meeting adjourned at 7:09pm.

Adjournment
Roll Call Vote

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 10/12/22

Spring 2022 MCAS Overview

Year to Date Budget Report Dated 10/19/22

Budget Transfers Dated 10/19/22

BRYN MAWR STEM DAY

FALL 2022

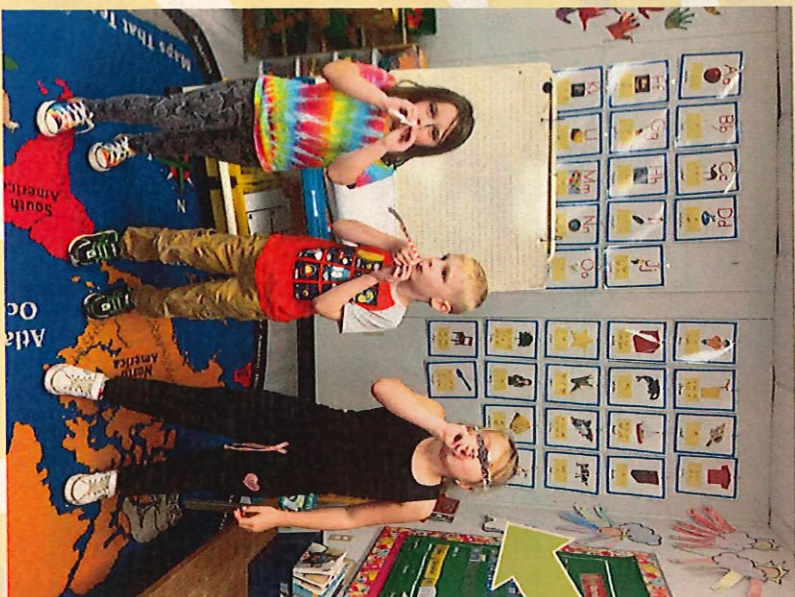
School Committee Presentation
November 9, 2022





MEET OUR FIRST GRADE PRESENTERS

LUCKY
CHURCH



HARRISON
ESMOR



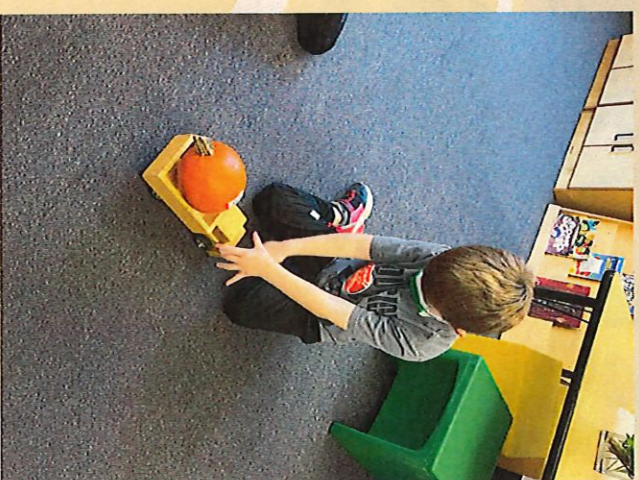
KINDERGARTEN STEM PROJECTS



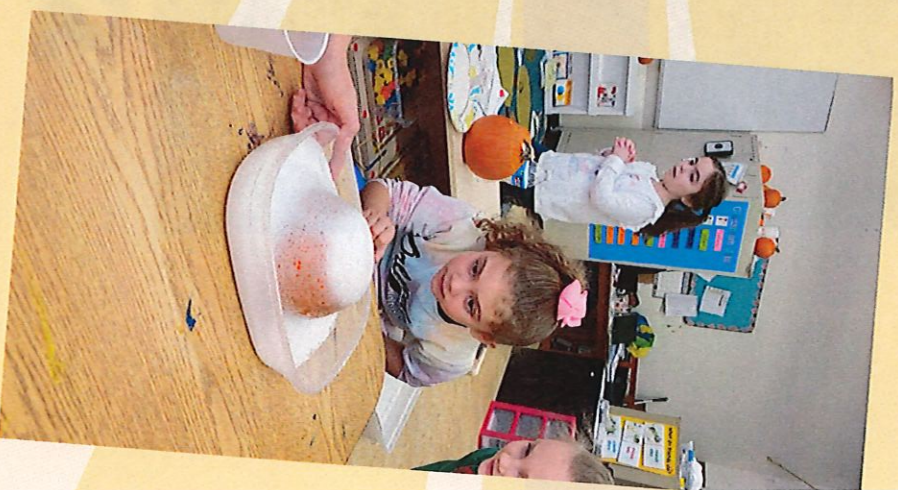
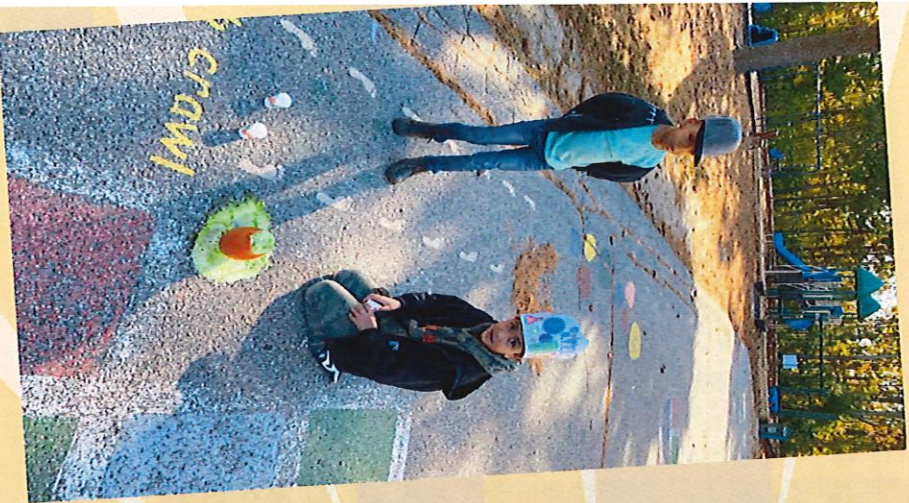


SPIDER WEBS

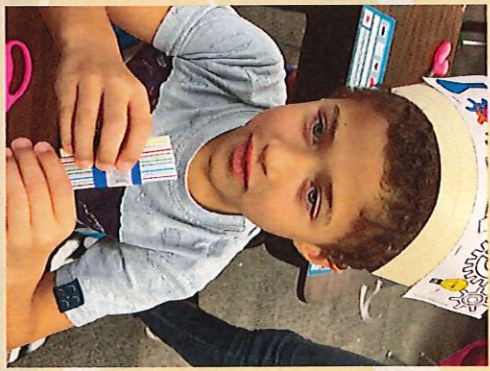
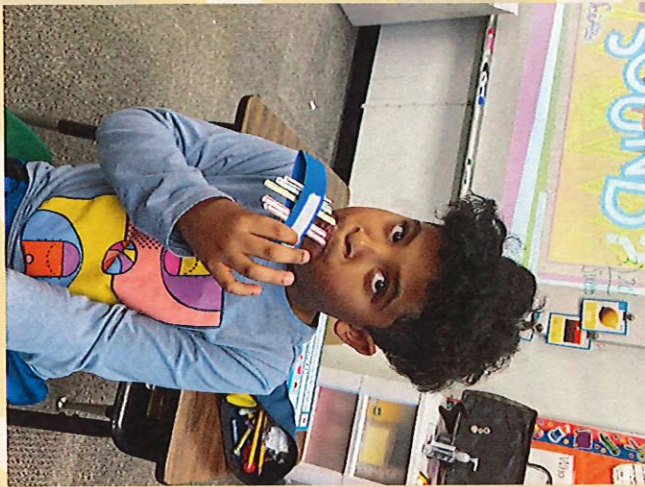
PUSH AND PULL PUMPKINS

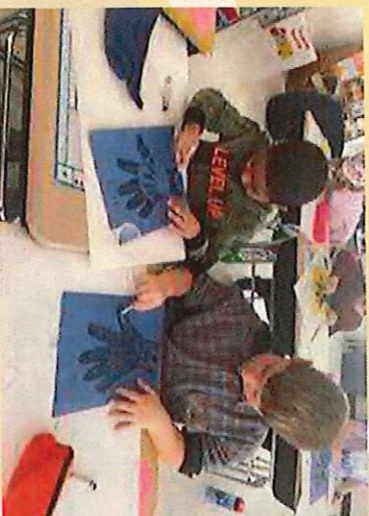


SEL PUMPKIN VOLCANOS



PAN FLUTES (SOUND SCIENCE)



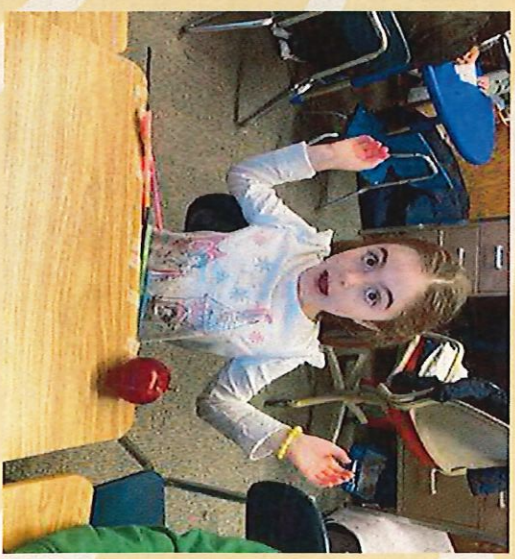
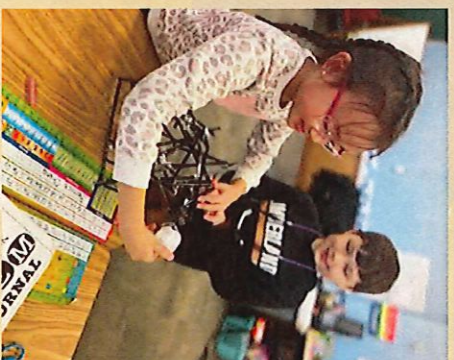


BONE STEM SCIENCE

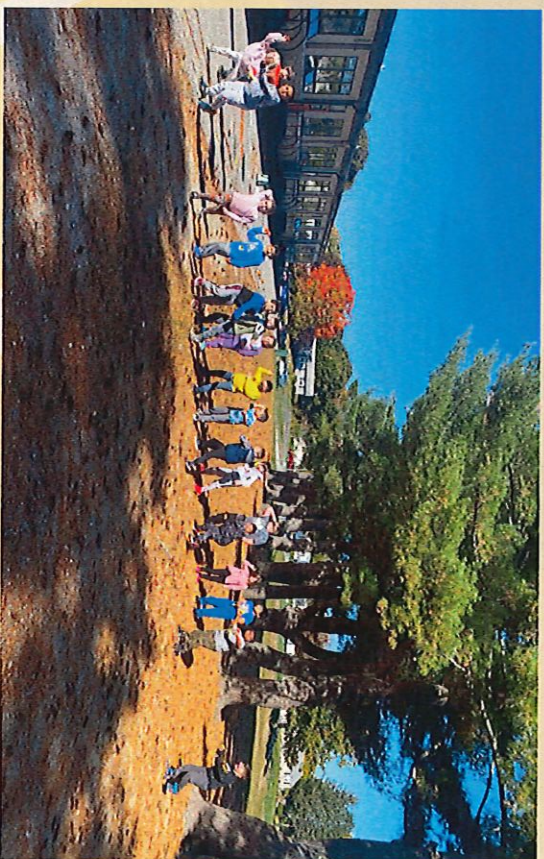
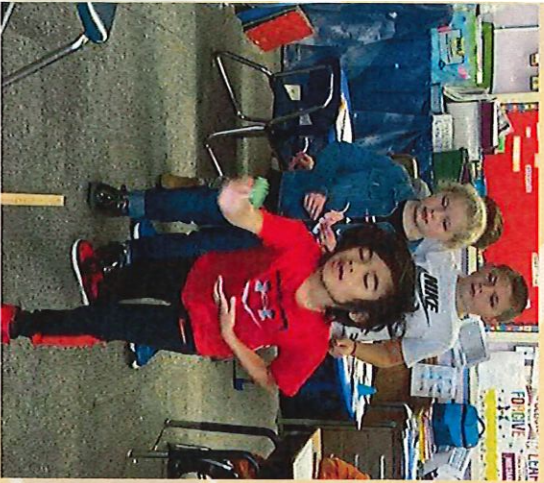
SECOND GRADE STEM PROJECTS



APPLE TOWERS



LEAF GLIDERS



**THANK YOU FOR
SUPPORTING OUR
LEARNING AT BRYN
MAWR SCHOOL!**



Auburn Public Schools

FY 2024 Draft Budget

\$ 30,195,620.97

28,973,070.00 FY23 Amended Budget

1,222,550.97 Amount of Increase

4.22%

11/8/2022

FY24 Auburn High School Budget Draft

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG STEP	HRS	COMMENTS
Principal	Principal	1.00	133,673.40		133,673.40				1.00	133,673.40		133,673.40			To be Negotiated
Assistant Principal	Assistant Principal	1.00	110,000.00		110,000.00				1.00	110,000.00		110,000.00			To be Negotiated
		2.00	243,673.40		243,673.40				2.00	243,673.40		243,673.40			
Secretaries															
	Asst. Prin. Secretary	1.00	49,759.65		49,759.65	Step 9			1.00	49,759.65		49,759.65	Step 9		To be Negotiated
	Principal Secretary	1.00	49,759.65		49,759.65	Step 9			1.00	49,759.65		49,759.65	Step 9		To be Negotiated
	Secretary	1.00	41,275.95		41,275.95	Step 2			1.00	42,114.75		42,114.75	Step 3		To be Negotiated
		3.00	140,795.25		140,795.25				3.00	141,634.05		141,634.05			
Instructional Staff															
	SPED Teacher	1.00	72,210.00		72,210.00	MA8			1.00	73,986.00		73,986.00	MA9		
	SPED Teacher	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	SPED Teacher	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	SPED Teacher	1.00	56,552.00		56,552.00	BA15/5			1.00	61,056.00		61,056.00	BA15/6		
	SPED Teacher	1.00	66,767.00		66,767.00	MA6/5			1.00	70,612.00		70,612.00	MA7		
	SPED Teacher	1.00	55,879.00	55,879.00		BA5	240 Grant offset		1.00	58,044.00	38,044.00		BA6		240 Grant offset
		6.00	442,378.00	55,879.00	386,499.00				6.00	460,864.00	58,044.00	402,820.00			
Regular Ed															
	English	1.00	92,294.00		92,294.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		
	Spanish	1.00	92,294.00		92,294.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		
	Chemistry	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	English	1.00	57,055.00		57,055.00	MA3			1.00	61,201.00		61,201.00	MA4		
	Arch Draw/Wood Tech.	1.00	80,864.00		80,864.00	MA17/2			1.00	84,286.00		84,286.00	MA13		
	Social Studies	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Science	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Science	1.00	92,294.00		92,294.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		
	Audio Visual/TV Prod	1.00	64,177.00		64,177.00	BA15/7			1.00	66,621.00		66,621.00	BA15/7		
	Science	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Social Studies	1.00	49,650.00		49,650.00	BA1			1.00	51,762.00		51,762.00	BA2		
	Alt. Ed/Social Studies	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Spanish	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Social Studies	1.00	82,432.00		82,432.00	MA13			1.00	90,255.00		90,255.00	MA14		
	Math	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Science, Chemistry	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	English	1.00	92,924.00		92,924.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		
	French/Spanish	1.00	91,049.00		91,049.00	MA15/14			1.00	95,015.00		95,015.00	MA15/15		
	Math	1.00	63,064.00		63,064.00	MA5			1.00	68,270.00		68,270.00	MA6		
	French	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Science	1.00	56,766.00		56,766.00	BA6			1.00	63,609.00		63,609.00	BA7		
	Math	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Social Studies	1.00	50,623.00		50,623.00	BA2			1.00	52,938.00		52,938.00	BA3		
	Social Studies	1.00	93,524.00		93,524.00	MA307/4			1.00	97,583.00		97,583.00	MA307/5		
	Social Studies	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Social Studies	1.00	55,689.00		55,689.00	MA2			1.00	57,983.00		57,983.00	MA307/5		
	Social Studies	1.00	92,924.00		92,924.00	MA15/15			1.00	95,015.00		95,015.00	MA15/15		
	Info Tech, Comp Sci	1.00	90,100.00		90,100.00	MA15			1.00	92,127.00		92,127.00	MA15		
	English	1.00	95,435.00		95,435.00	MA307/5			1.00	97,583.00		97,583.00	MA307/5		
	Science Adv. Biology/Inte	1.00	83,438.00		83,438.00	MA15/11			1.00	86,994.00		86,994.00	MA15/12		
	Math	1.00	86,521.00		86,521.00	MA307/12			1.00	91,049.00		91,049.00	MA307/13		
	English	1.00	86,651.00		86,651.00	MA15/13			1.00	93,098.00		93,098.00	MA15/14		
	Environmental Science	1.00	69,058.00		69,058.00	MA7			1.00	73,835.00		73,835.00	MA8		
	Math	1.00	90,100.00		90,100.00	MA15			1.00	92,127.00		92,127.00	MA15		
	Social Studies	1.00	93,524.00		93,524.00	MA307/14			1.00	97,583.00		97,583.00	MA307/15		
	Science	1.00	77,235.00		77,235.00	MA308			1.00	80,894.00		80,894.00	MA309		
	English	1.00	69,058.00		69,058.00	MA7			1.00	73,835.00		73,835.00	MA8		
	Child Development	1.00	90,100.00		90,100.00	MA15			1.00	92,127.00		92,127.00	MA15		

	English	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
	Meth	1.00	92,924.00	MA15/15		1.00	96,015.00		96,015.00	MA15/15		
	English	1.00	80,864.00	MA12		1.00	84,286.00		84,286.00	MA13		
	Spanish	1.00	92,924.00	MA15/15		1.00	96,015.00		96,015.00	MA15/15		
	Meth	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
	French/Spanish	1.00	80,864.00	MA12		1.00	84,286.00		84,286.00	MA13		
	English	1.00	90,100.00	MA15		1.00	92,127.00		92,127.00	MA15		
	Meth	1.00	92,924.00	MA15/15		1.00	96,015.00		96,015.00	MA15/15		
	Info Tech Comp Appl., Tec	1.00	93,524.00	MA30/14		1.00	97,583.00		97,583.00	MA30/15		
	Meth	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
		48.00	4,099,057.00			48.00	4,283,927.00	-	4,283,927.00			
Specialists												
	Band	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
	Phys. Ed Health	1.00	50,623.00	BA2		1.00	52,938.00		52,938.00	BA3		
	Music / Chorus	1.00	69,058.00	MA7		1.00	73,835.00		73,835.00	MA8		
	Phys. Ed	1.00	92,924.00	MA15/15		1.00	96,015.00		96,015.00	MA15/15		
	Art	1.00	52,469.00	BA15/2		1.00	54,967.00		54,967.00	BA15/3		
	Phys. Ed Health	1.00	86,521.00	MA30/12		1.00	91,049.00		91,049.00	MA30/13		
		6.00	447,030.00			6.00	465,387.00	-	465,387.00			
Library	Library	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
Guidance	Guidance	1.00	92,294.00	MA15/15		1.00	96,015.00		96,015.00	MA15/15		
	Guidance	1.00	82,432.00	MA13		1.00	90,253.00		90,253.00	MA14		
	Guidance	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
	Guidance	1.00	88,287.00	MA14	ESSER	1.00	92,127.00	18,425.40	73,701.60	MA15		
	Guidance	1.00	95,435.00	MA30/15		1.00	97,583.00		97,583.00	MA30/15		
		5.00	453,853.00			5.00	472,561.00	18,425.40	454,135.60			
Guidance Secretary	Guidance Sec	1.00	40,796.25	Step 8		1.00	40,988.75		40,988.75	Step 9		To be Negotiated
Instructional Assistants	Child Specific IA R/E	1.00	24,908.88	Step 4	6.75	1.00	25,400.08	-	25,400.08	Step 5	6.75	
	Child Specific IA R/E	1.00	28,631.64	Step 10	6.75	1.00	28,631.64	-	28,631.64	Step 10	6.75	To be negotiated
Special Ed	Child Specific IA R/E	1.00-	26,809.04	Step 7	6.75	1.00	27,416.58		27,416.58	Step 8	6.75	To be negotiated
	Child Specific IA R/E	1.00	26,098.10	Step 6	6.75	1.00	26,808.04		26,808.04	Step 7	6.75	To be negotiated
	Child Specific IA R/E	1.00	27,416.58	Step 8	6.75	1.00	28,037.04		28,037.04	Step 9	6.75	To be negotiated
	Inclusion Instr. Asst.	1.00	23,198.31	Step 6	6.00	1.00	23,830.26		23,830.26	Step 7	6.00	To be negotiated
	Child Specific IA R/E	1.00	26,098.10	Step 6	6.75	1.00	26,809.04		26,809.04	Step 7	6.75	To be negotiated
	Child Specific IA R/E	1.00	24,908.88	Step 4	6.75	1.00	25,400.08		25,400.08	Step 5	6.75	To be negotiated
	Inclusion Instr. Asst.	1.00	19,647.90	Step 2	6.00	1.00	21,061.17		21,061.17	Step 3	6.75	To be negotiated
		9.00	227,717.43			9.00	233,394.93	-	233,394.93			
ABA's	ABA Assistant	1.00	31,790.13	Step 3	7.00	1.00	34,238.16		34,238.16	Step 4	7.00	
	ABA Assistant	1.00	37,009.85	Step 11	7.00	1.00	37,940.76		37,940.76	Step 11	7.00	
	ABA Bt/y9	1.00	34,742.39	Step 6	7.00	1.00	36,314.52		36,314.52	Step 7	7.00	ESSER
	ABA Assistant	1.00	30,253.12	Step 2	7.00	1.00	32,582.88		32,582.88	Step 3	7.00	
		4.00	133,795.49			4.00	144,076.52	36,314.52	104,761.80			
In-School Suspension	In-school suspension	0.50	47,975.00			0.50	47,975.00	-	47,975.00			To be Negotiated
Custodians												
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	0.50	25,859.88	Step 3		0.50	25,859.88		25,859.88	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	Step 3		1.00	51,719.76		51,719.76	Step 3		To be Negotiated

FY24 Auburn High School Budget Draft

		7.50	387,898.20	-	387,898.20					7.50	387,898.20	-	387,898.20						
Nurse	Nurse	0.40	34,590.00		34,590.00	RN/16				0.40	35,470.40		35,470.40						
	Nurse	0.60	52,035.00		52,035.00	RN/16				0.60	53,205.60		53,205.60						
	Nurse	0.60	44,020.20		44,020.20	RN/6				1.00	62,859.00		62,859.00						
	LPN 1:1	1.00	40,000.00		40,000.00	Student Medical Need				1.00	41,129.25		41,129.25						
		2.60	170,745.20		170,745.20					3.00	192,664.25		192,664.25						
Permanent Building Sub	Bldg Sub	1.00	18,991.96		18,991.96	ESSER Offset				1.00	18,991.96		18,991.96						
										97.00	7,228,619.86		131,775.88		7,096,843.98				
Salaries Subtotal		96.60	6,950,151.18		127,256.75	6,822,894.43													
Contracted Services																			
Longevity			\$ 4,200.00	\$ -	\$ 4,200.00						\$ 4,200.00	\$ -	\$ 4,200.00						
Teacher Stipends			\$ 132,287.00	\$ 132,287.00	\$ -						\$ 132,287.00	\$ 132,287.00	\$ -	\$ 2,114.00					
Building Tech Coord Stipend			\$ 2,068.00	\$ -	\$ 2,068.00						\$ 2,114.00	\$ -	\$ -						
Other			\$ 11,233.70	\$ -	\$ 11,233.70						\$ 11,233.70	\$ -	\$ -						
Subtotal Contract Serv.			\$ 149,788.70	\$ 132,287.00	\$ 17,501.70						\$ 149,834.70	\$ 132,287.00	\$ 17,547.70						
Total Salary		96.60	7,099,939.88	259,553.75	6,840,386.13					97.00	7,378,454.56	254,062.88	7,114,391.68						
Subs																			
Teachers			\$ 34,000.00	\$ -	\$ 34,000.00						\$ 34,000.00	\$ -	\$ 34,000.00						
Saturday Morning School			\$ 2,000.00	\$ -	\$ 2,000.00						\$ 2,000.00	\$ -	\$ 2,000.00						
AHS JA Substitute			\$ -	\$ -	\$ -						\$ -	\$ -	\$ -						
AHS Supplemental Instrl Ser			\$ 6,500.00	\$ -	\$ 6,500.00						\$ 6,500.00	\$ -	\$ 6,500.00						
SPED Teachers			\$ 3,000.00	\$ -	\$ 3,000.00						\$ 3,000.00	\$ -	\$ 3,000.00						
SPED Instr. Assts			\$ 6,000.00	\$ -	\$ 6,000.00						\$ 6,000.00	\$ -	\$ 6,000.00						
Total Subs			\$ 51,500.00	\$ -	\$ 51,500.00						\$ 51,500.00	\$ -	\$ 51,500.00						
TOTAL PAYROLL		96.60	7,151,439.88	259,553.75	6,891,886.13					97.00	7,429,954.56	254,062.88	7,165,891.68						
Postage			\$ 3,000.00	\$ -	\$ 3,000.00						\$ 3,000.00	\$ -	\$ 3,000.00						
Principal's Office Sup			\$ 1,494.00	\$ -	\$ 1,494.00						\$ 1,494.00	\$ -	\$ 1,494.00						
Printing Supplies			\$ 15,403.00	\$ -	\$ 15,403.00						\$ 15,403.00	\$ -	\$ 15,403.00						
Principal's Dues			\$ 6,723.00	\$ -	\$ 6,723.00						\$ 6,723.00	\$ -	\$ 6,723.00						
Principal's Prof Dev			\$ 3,000.00	\$ -	\$ 3,000.00						\$ 3,000.00	\$ -	\$ 3,000.00						
Commerment			\$ 15,975.00	\$ -	\$ 15,975.00						\$ 15,975.00	\$ -	\$ 15,975.00						
Classroom Supplies			\$ 24,095.00	\$ -	\$ 24,095.00						\$ 24,095.00	\$ -	\$ 24,095.00						
504 Supplies			\$ 250.00	\$ -	\$ 250.00						\$ 250.00	\$ -	\$ 250.00						
Art Supplies			\$ 4,595.00	\$ -	\$ 4,595.00						\$ 4,595.00	\$ -	\$ 4,595.00						
Staff Travel			\$ 500.00	\$ -	\$ 500.00						\$ 500.00	\$ -	\$ 500.00						
Library Supp/Books			\$ 8,050.00	\$ -	\$ 8,050.00						\$ 8,050.00	\$ -	\$ 8,050.00						
Audio Visual Supplies			\$ 1,316.55	\$ -	\$ 1,316.55						\$ 1,316.55	\$ -	\$ 1,316.55						
Guidance Supplies			\$ 10,450.00	\$ -	\$ 10,450.00						\$ 10,450.00	\$ -	\$ 10,450.00						
Wood Tech Supp			\$ 5,600.00	\$ -	\$ 5,600.00						\$ 5,600.00	\$ -	\$ 5,600.00						
Graphics			\$ 9,086.00	\$ -	\$ 9,086.00						\$ 9,086.00	\$ -	\$ 9,086.00						
Athletic/PE Class Sup			\$ 5,197.00	\$ -	\$ 5,197.00						\$ 5,197.00	\$ -	\$ 5,197.00						
Musical/FA Class Sup			\$ 3,617.00	\$ -	\$ 3,617.00						\$ 3,617.00	\$ -	\$ 3,617.00						
Curriculum Comp.			\$ 16,000.00	\$ -	\$ 16,000.00						\$ 16,000.00	\$ 5,000.00	\$ 11,000.00						
Awards			\$ 2,920.00	\$ -	\$ 2,920.00						\$ 2,920.00	\$ -	\$ 2,920.00						
Fuel/Oil/Propane			\$ 57,000.00	\$ 5,500.00	\$ 51,500.00						\$ 65,000.00	\$ 5,500.00	\$ 59,500.00						
Electrical			\$ 204,835.00	\$ 68,000.00	\$ 136,835.00						\$ 206,633.00	\$ 50,000.00	\$ 156,633.00						
Water			\$ 14,000.00	\$ -	\$ 14,000.00						\$ 14,000.00	\$ -	\$ 14,000.00						
Sewage			\$ 3,000.00	\$ 1,500.00	\$ 7,500.00						\$ 9,000.00	\$ 1,500.00	\$ 7,500.00						
Building Repair/Maint.			\$ 105,000.00	\$ 36,000.00	\$ 69,000.00						\$ 105,000.00	\$ 40,000.00	\$ 65,000.00						
Field Maintenance			\$ 20,000.00	\$ 20,000.00	\$ -						\$ 20,000.00	\$ 20,000.00	\$ -						

FY24 Auburn High School Budget Draft

Custodial Supplies		\$ 20,625.00	\$ -	\$ 20,625.00					\$ 22,625.00	\$ -	\$ 22,625.00			
Total Support Costs		\$ 567,731.55	\$ 131,000.00	\$ 436,731.55					\$ 579,329.55	\$ 122,000.00	\$ 457,329.55			
Total Building Costs		\$ 7,719,171.43	\$ 390,553.75	\$ 7,328,617.68					\$ 8,009,484.11	\$ 386,052.88	\$ 7,623,431.23			

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEGL STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEGL STEP	HRS	COMMENTS
Principal	Principal	1.00	136,786.00	-	136,786.00			To Be Negotiated	1.00	136,786.00	-	136,786.00			To Be Negotiated
Assistant Principal	Assistant Principal	1.00	110,328.36	-	110,328.36			To Be Negotiated	1.00	110,328.36	-	110,328.36			To Be Negotiated
		2.00	247,114.36	-	247,114.36				2.00	247,114.36	-	247,114.36			
Secretary	Secretary	1.00	40,989.75	-	40,989.75	Step 9			1.00	40,989.75	-	40,989.75	Step 9		To Be Negotiated
	Secretary	1.00	44,421.45	-	44,421.45	Step 9			1.00	44,421.45	-	44,421.45	Step 9		To Be Negotiated
		2.00	85,411.20	-	85,411.20				2.00	85,411.20	-	85,411.20			
Instructional Staff	SPED Teacher	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	SPED Teacher	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	SPED Teacher	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	SPED Teacher	1.00	72,210.00	-	72,210.00	MA/9			1.00	75,985.00	-	75,985.00	MA/9		
	SPED Teacher	1.00	83,438.00	-	83,438.00	MA15/11			1.00	86,984.00	-	86,984.00	MA15/12		
	SPED Teacher	1.00	84,070.00	-	84,070.00	MA30/11			1.00	88,468.00	-	88,468.00	MA30/12		
	SPED Teacher	1.00	69,058.00	-	69,058.00	MA/7			1.00	73,835.00	-	73,835.00	MA/8		
		7.00	595,081.00	-	595,081.00				7.00	618,022.00	-	618,022.00			
Regular Ed															
	Grade 7 Social Studies	1.00	59,586.00	-	59,586.00	MA30/2			1.00	63,671.00	-	63,671.00	MA30/3		
	Grade 7 Math	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 7 Science	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 6 Social Studies	1.00	85,070.00	-	85,070.00	MA15/12			1.00	88,601.00	-	88,601.00	MA15/13		
	Grade 7 English	1.00	86,521.00	-	86,521.00	MA30/12			1.00	91,049.00	-	91,049.00	MA30/13		
	Tech and Engne.	1.00	62,209.00	-	62,209.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		
	Grade 8 Math	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 8 English	1.00	62,209.00	-	62,209.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		
	Grade 6 English	1.00	90,100.00	-	90,100.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		
	Grade 6 Math	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 6 Science	1.00	70,442.00	-	70,442.00	MA15/7			1.00	76,360.00	-	76,360.00	MA15/8		
	Grade 8 Math	1.00	77,795.00	-	77,795.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		
	Computer Tech.	1.00	51,773.00	-	51,773.00	BA/3			1.00	54,059.00	-	54,059.00	BA/4		
	Grade 7 Social Studies	1.00	52,469.00	-	52,469.00	BA15/2			1.00	60,639.00	-	60,639.00	MA15/3		
	Grade 8 Science	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 6 Math	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 8 Science	1.00	84,070.00	-	84,070.00	MA30/11			1.00	88,468.00	-	88,468.00	MA30/12		
	Fourth Language	1.00	88,267.00	-	88,267.00	MA/14			1.00	92,127.00	-	92,127.00	MA/15		
	Grade 7 Math	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	STEM	1.00	62,209.00	-	62,209.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		
	Grade 7 Science	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 6 Social Studies	1.00	77,795.00	-	77,795.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		
	MS Language	1.00	59,854.00	-	59,854.00	MA/4			1.00	64,483.00	-	64,483.00	MA/5		
	Grade 7 English	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Foreign Language	1.00	64,177.00	-	64,177.00	BA15/7			1.00	66,621.00	-	66,621.00	BA15/7		
	STEM	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Reading	1.00	51,773.00	-	51,773.00	BA/3			1.00	54,059.00	-	54,059.00	BA/4		
	Reading	1.00	92,924.00	-	92,924.00	MA15/15			1.00	96,015.00	-	96,015.00	MA15/15		
	Grade 6 Science	1.00	92,924.00	-	92,924.00	MA15/15			1.00	96,015.00	-	96,015.00	MA15/15		Retirement
	Grade 8 Social Studies	1.00	92,924.00	-	92,924.00	MA15/15			1.00	96,015.00	-	96,015.00	MA15/15		
	Grade 6 English	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		

	Grade 8 Social Studies	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 8 English	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
		33.00	2,705,746.00	-	2,705,746.00		33.00	2,798,176.00	-	2,798,176.00			
Specialists	Gym Grades 6,7,8	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
	Music	1.00	85,070.00	-	85,070.00	MA15/12	1.00	88,601.00	-	88,601.00	MA15/13		
	Health Teacher	1.00	92,924.00	-	92,924.00	MA15/15	1.00	95,015.00	-	95,015.00	MA15/15		
	Medical/Pad Integ. Spl	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
	Gym Grades 6,7,8	1.00	51,773.00	-	51,773.00	BA/3	1.00	54,059.00	-	54,059.00	BA/4		
	Band Grades 6,7,8	1.00	55,879.00	-	55,879.00	BA/5	1.00	58,044.00	-	58,044.00	BA/6		
	Art	1.00	89,045.00	-	89,045.00	MA30/13	1.00	95,628.00	-	95,628.00	MA30/14		
		7.00	565,561.00	-	565,561.00		7.00	586,513.00	-	586,513.00			
	Guidance												
	Guidance Gr 6,7,8	1.00	62,270.00	-	62,270.00	MA30/3	1.00	66,418.00	-	66,418.00	MA30/4		
Guidance	Guidance Gr 6,7,8	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
	Guidance Gr 6,7,8	1.00	95,435.00	-	95,435.00	MA30/15	1.00	97,583.00	-	97,583.00	MA30/15		
	Guidance Gr 6,7,8	3.00	253,140.00	-	253,140.00		3.00	261,584.00	-	261,584.00			
Bryte Clinician	Bryte Clinician	1.00	69,068.00	69,068.00			1.00	69,068.00					ESSER
	Social Worker	1.00	59,854.00	59,854.00			1.00	59,854.00					ESSER
Social Worker		2.00	128,912.00	128,912.00			2.00	128,912.00					
Instructional Assistant	Inclusion IA	1.00	25,450.35	-	25,450.35	Step 10	6.00	25,450.35	-	25,450.35	Step 10	6.00	To be Negotiated
	Inclusion IA	1.00	25,450.35	-	25,450.35	Step 10	6.00	25,450.35	-	25,450.35	Step 10	6.00	To be Negotiated
	Inclusion IA	1.00	23,198.31	-	23,198.31	Step 6	6.00	23,830.26	-	23,830.26	Step 7	6.00	To be Negotiated
	Inclusion IA	1.00	28,037.04	-	28,037.04	Step 9	6.75	28,631.64	-	28,631.64	Step 10	6.75	To be Negotiated
	Child Specific IA	1.00	21,354.17	-	21,354.17	Step 1	6.75	22,103.89	-	22,103.89	Step 2	6.75	To be Negotiated
	Child Specific IA	1.00	27,416.58	-	27,416.58	Step 8	6.75	28,037.04	-	28,037.04	Step 9	6.75	To be Negotiated
	Child Specific IA	6.00	150,906.80	-	150,906.80		6.00	153,503.53	-	153,503.53			
ABA's	SPED ABA	1.00	37,009.85	-	37,009.85	Step 11	7.00	37,940.76	-	37,940.76	Step 11	7.00	
	SPED ABA	1.00	33,555.40	-	33,555.40	Step 5	7.00	35,617.56	-	35,617.56	Step 6	7.00	
	SPED ABA	1.00	33,555.40	-	33,555.40	Step 5	7.00	35,617.56	-	35,617.56	Step 6	7.00	
	ABA-IA/BRYTE	1.00	27,019.04	27,019.04		Step 7		27,631.33	27,631.33				ESSER
	SPED ABA	1.00	37,009.85	-	37,009.85	Step 11	7.00	37,940.76	-	37,940.76	Step 11	7.00	
	SPED ABA	1.00	27,650.87	-	27,650.87	Step 1	7.00	31,014.72	-	31,014.72	Step 2	7.00	
	SPED ABA	1.00	37,009.85	-	37,009.85	Step 11	7.00	37,940.36	-	37,940.36	Step 11	7.00	
	SPED ABA	1.00	37,009.85	-	37,009.85	Step 11	7.00	37,940.36	-	37,940.36	Step 11	7.00	
	SPED ABA	1.00	37,009.85	-	37,009.85	Step 11	7.00	37,940.36	-	37,940.36	Step 11	7.00	
	SPED ABA	8.00	269,820.11	27,019.04			8.00	281,843.41	27,631.33	254,012.08			
Literary Para	Literary Para	1.00	21,451.95	21,451.95		Step 2		23,861.08	23,861.08				TBN Title I
Nurse	Nurse	1.00	86,725.00	-	86,725.00	BSN/6	1.00	88,676.00	-	88,676.00	BSN/6		
	Senior Nurse	0.60	40,203.60	-	40,203.60	BSN/5	0.60	42,381.00	-	42,381.00	BSN/6		Student Medical Need
	LPN 1:1	1.00	40,000.00	-	40,000.00		1.00	41,129.25	-	41,129.25			
		2.60	166,928.60	-	166,928.60		2.60	172,186.25	-	172,186.25			
Custodians	Custodians	1.00	51,719.76	-	51,719.76	Step 3	1.00	51,719.76	-	51,719.76	Step 3		To be Negotiated
	Custodians	1.00	46,750.32	-	46,750.32	Step 1	1.00	49,360.32	-	49,360.32	Step 2		To be Negotiated

	Custodians	1.00	51,719.76	-	51,719.76	Step 3		1.00	51,719.76	-	51,719.76	Step 3	To be Negotiated
	Custodians	1.00	51,719.76	-	51,719.76	Step 3		1.00	51,719.76	-	51,719.76	Step 3	To be Negotiated
	Custodians	0.50	23,375.16	-	23,375.16	Step 1		0.50	24,680.16	-	24,680.16	Step 2	To be Negotiated
		4.50	225,284.76	-	225,284.76			4.50	229,199.76	-	229,199.76		
	Salary Subtotal	78.10	5,415,357.78	177,382.99	5,237,974.79			78.10	5,596,126.59	180,404.41	5,405,722.18		
	Contracted Services												
	Longevity		\$ 3,400.00	\$ -	\$ 3,400.00		Contractual		\$ 3,400.00	\$ -	\$ 3,400.00		Contractual
	Subtotal		\$ 65,435.00	\$ 65,435.00	\$ -		School Choice		\$ 65,435.00	\$ 65,435.00	\$ -		School Choice
	Bldg Tech Coord. Stipend		\$ 3,050.00	\$ -	\$ 3,050.00		Contractual		\$ 3,120.00	\$ -	\$ 3,120.00		Contractual
	Other		\$ 9,016.00	\$ -	\$ 9,016.00		Contractual		\$ 9,016.00	\$ -	\$ 9,016.00		Contractual
	Subtotal Contracted Services		\$ 80,901.00	\$ 65,435.00	\$ 15,466.00				\$ 80,971.00	\$ 65,435.00	\$ 15,536.00		
	Total Salary	78.10	5,496,258.78	242,817.99	5,253,440.79			78.10	5,667,097.59	245,839.41	5,421,258.18		
	Subs												
	Teachers		\$ 33,000.00	\$ -	\$ 33,000.00				\$ 33,000.00	\$ -	\$ 33,000.00		
	Instructional Assistants		\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
	SPED Teachers		\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000.00	\$ -	\$ 5,000.00		
	SPED Inst. Assis		\$ 6,500.00	\$ -	\$ 6,500.00				\$ 6,500.00	\$ -	\$ 6,500.00		
	Total Substitutes		\$ 44,500.00	\$ -	\$ 44,500.00				\$ 44,500.00	\$ -	\$ 44,500.00		
	TOTAL PAYROLL	78.10	5,540,758.78	242,817.99	5,297,940.79			78.10	5,711,597.59	245,839.41	5,465,758.18		
	Postage		\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
	Principal's Office Supplies		\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
	Printing Supplies		\$ 15,000.00	\$ -	\$ 15,000.00				\$ 15,000.00	\$ -	\$ 15,000.00		
	Principal's Dues		\$ 1,100.00	\$ -	\$ 1,100.00				\$ 1,100.00	\$ -	\$ 1,100.00		
	Principal's Pro Dev		\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
	Commencement		\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		
	Classroom Supplies		\$ 17,211.26	\$ -	\$ 17,211.26				\$ 16,217.00	\$ -	\$ 16,217.00		
	504 Supplies		\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
	Staff Travel		\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
	Library Supplies/Books		\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500.00	\$ -	\$ 1,500.00		
	Audio Visual Supplies		\$ 1,619.82	\$ -	\$ 1,619.82				\$ 2,800.00	\$ -	\$ 2,800.00		
	Guidance Supplies		\$ 799.11	\$ -	\$ 799.11				\$ 897.72	\$ -	\$ 897.72		
	Art Supplies		\$ 2,474.99	\$ -	\$ 2,474.99				\$ 2,475.00	\$ -	\$ 2,475.00		
	Athletic/PE Suppl		\$ 1,536.90	\$ -	\$ 1,536.90				\$ 3,460.00	\$ -	\$ 3,460.00		
	Music Supplies		\$ 7,118.50	\$ -	\$ 7,118.50				\$ 4,903.00	\$ -	\$ 4,903.00		
	Awards/Incentives		\$ 750.00	\$ -	\$ 750.00				\$ 750.00	\$ -	\$ 750.00		
	Afterschool Program - Non Athletic		\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		
	Fuel/Oil/Propane		\$ 53,000.00	\$ 10,000.00	\$ 43,000.00		Bldg Rental		\$ 65,626.25	\$ 11,000.00	\$ 54,626.25		Bldg Rental
	Electrical		\$ 193,942.00	\$ 130,000.00	\$ 63,942.00		Solar, Bldg Rental		\$ 198,450.00	\$ 50,000.00	\$ 148,450.00		Solar - No more Bldg Credit /SC
	Water		\$ 6,000.00	\$ -	\$ 6,000.00				\$ 6,000.00	\$ 2,000.00	\$ 4,000.00		Bldg Rental -SC
	Sewage		\$ 4,000.00	\$ 1,000.00	\$ 3,000.00		Bldg Rental		\$ 4,000.00	\$ 1,500.00	\$ 2,500.00		Bldg Rental
	Building Repair/Maint.		\$ 80,000.00	\$ 26,000.00	\$ 54,000.00		School Choice		\$ 80,000.00	\$ 40,000.00	\$ 40,000.00		School Choice
	Custodial Supplies		\$ 9,375.00	\$ -	\$ 9,375.00				\$ 11,375.00	\$ 1,500.00	\$ 9,875.00		Bldg Rental
	Total Support Costs		\$ 409,927.58	\$ 167,000.00	\$ 239,927.58				\$ 425,953.97	\$ 106,000.00	\$ 319,953.97		
	Total Building Costs		\$ 5,947,686.36	\$ 409,817.99	\$ 5,537,868.37				\$ 6,137,551.56	\$ 351,839.41	\$ 5,785,712.15		

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ. RATE	DEG. STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ. RATE	DEG. STEP	HRS	COMMENTS
Principal	Principal	1.00	117,317.00	-	117,317.00			To be Negotiated	1.00	117,317.00	-	117,317.00			To be Negotiated
Secretary	Secretary	1.00	40,989.75	-	40,989.75	Step 9			1.00	40,989.75	-	40,989.75	Step 9		To be Negotiated
Instructional Staff															
Special Ed	SPED Teacher	1.00	55,602.00	-	55,602.00	BA15/4			1.00	57,927.00	-	57,927.00	BA15/5		
	SPED Teacher	1.00	69,058.00	69,058.00		MA/7		240 Offset	1.00	73,835.00	73,835.00	-	MA/8		240 Offset
		2.00	124,660.00	69,058.00	55,602.00				2.00	131,762.00	73,835.00	57,927.00			
Regular Ed															
	Kindergarten	1.00	63,064.00	-	63,064.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		
	Grade 1	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 1	1.00	90,100.00	-	90,100.00	MA/15			1.00	92,127.00	-	92,127.00	MA/15		
	Grade 2	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 2	1.00	62,209.00	-	62,209.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		
	Grade 1	1.00	74,314.00	-	74,314.00	MA/9			1.00	79,545.00	-	79,545.00	BA/10		
	Kindergarten	1.00	52,869.00	-	52,869.00	BA/4			1.00	57,136.00	-	57,136.00	BA/5		
	Grade 2	1.00	62,209.00	-	62,209.00	BA/7			1.00	63,609.00	-	63,609.00	BA/7		
	Kindergarten	1.00	59,854.00	-	59,854.00	MA/4			1.00	64,483.00	-	64,483.00	MA/5		
	Grade 2	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Kindergarten	1.00	63,064.00	-	63,064.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		
	Grade 1	1.00	89,045.00	-	89,045.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		
	Grade 1	12.00	903,033.00	-	903,033.00				12.00	945,425.00	-	945,425.00			
Specialists															
	Reading	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Phys. Ed	0.50	27,844.50	-	27,844.50	MA/2			0.50	29,169.50	-	29,169.50	MA/3		
	Music	0.45	42,945.75	-	42,945.75	MA30/15			0.45	43,912.35	-	43,912.35	MA30/15		
	Art	0.50	25,311.50	-	25,311.50	BA/2			0.50	26,491.50	-	26,491.50	BA/3		
		2.45	197,536.75	-	197,536.75				2.45	197,156.35	-	197,156.35			
Media Tech	Media Tech	0.50	47,717.50	-	47,717.50	MA30/15			0.50	48,791.50	-	48,791.50	MA30/15		
School Counselor	Guidance	1.00	93,524.00	-	93,524.00	MA30/14			1.00	97,583.00	-	97,583.00	MA30/15		
	Social Worker	0.50	29,927.00	-	29,927.00				0.50	29,927.00	-	29,927.00			To be Negotiated
		1.50	123,451.00	-	123,451.00				1.50	127,510.00	-	127,510.00			
Custodians															
	Custodian	0.50	25,859.88	-	25,859.88	Step 3			0.50	25,859.88	-	25,859.88	Step 3		To be Negotiated
	Custodian	0.50	25,859.88	-	25,859.88	Step 3			0.50	25,859.88	-	25,859.88	Step 3		To be Negotiated
	Custodian	1.00	51,719.76	-	51,719.76	Step 3			1.00	51,719.76	-	51,719.76	Step 3		To be Negotiated
		2.00	103,439.52	-	103,439.52				2.00	103,439.52	-	103,439.52			
Instructional Assists.															
	Inclusion IA	1.00	23,198.31	-	23,198.31	Step 6	6.00		1.00	23,830.26	-	23,830.26	Step 7	6.00	To be Negotiated
	Inclusion IA	1.00	25,450.35	-	25,450.35	Step 10	6.00		1.00	25,450.35	-	25,450.35	Step 10	6.00	To be Negotiated
	Inclusion IA	1.00	24,370.29	-	24,370.29	Step 8	6.00		1.00	24,921.81	-	24,921.81	Step 9	6.00	To be Negotiated

[illegible]

FY24 Pakachoag School Budget Draft

[illegible]

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ. RATE	DEGR. STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ. RATE	DEGR. STEP	HRS	COMMENTS
Principal	Principal	1.00	110,000.00	-	110,000.00	N/A		To be Negotiated	1.00	110,000.00	-	110,000.00	N/A		To be Negotiated
Secretary/Change	Secretary	1.00	40,989.75	-	40,989.75	Step 9			1.00	40,989.75	-	40,989.75	Step 9		To be Negotiated
Instructional Staff															
SPED	SPED Teacher	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	SPED Teacher	1.00	86,070.00	-	86,070.00	MA15/12			1.00	88,601.00	-	88,601.00	MA15/13		
	SPED Teacher	1.00	63,064.00	-	63,064.00	MA6			1.00	66,270.00	-	66,270.00	MA6		
		3.00	243,569.00	-	243,569.00				3.00	254,454.00	-	254,454.00			
Regular Ed	Grade 1	1.00	64,177.00	-	64,177.00	BA15/7			1.00	65,621.00	-	65,621.00	BA15/7		
		1.00	77,795.00	-	77,795.00	MA7/0			1.00	82,276.00	-	82,276.00	MA7/1		
	Grade 1	1.00	74,314.00	-	74,314.00	MA9			1.00	79,545.00	-	79,545.00	MA7/0		
	Grade 1	1.00	80,466.00	-	80,466.00	MA7/3			1.00	82,683.00	-	82,683.00	MA7/2		
	Grade 1	1.00	82,432.00	-	82,432.00	MA7/3			1.00	90,253.00	-	90,253.00	MA7/4		
	Grade 2	1.00	72,608.00	-	72,608.00	MA30/6			1.00	76,298.00	-	76,298.00	MA30/7		
	Grade 2	1.00	92,924.00	-	92,924.00	BA45/15			1.00	96,015.00	-	96,015.00	BA45/15		
	Kindergarten	1.00	88,267.00	-	88,267.00	MA7/4			1.00	92,127.00	-	92,127.00	MA7/5		
Grant	Kindergarten	1.00	55,689.00	55,689.00	-	MA2			1.00	58,339.00	58,339.00	-	MA3		Title I offset
	Kindergarten	1.00	83,438.00	-	83,438.00	MA15/11			1.00	83,438.00	-	83,438.00	MA15/11		
	Kindergarten	1.00	72,210.00	-	72,210.00	MA6			1.00	75,986.00	-	75,986.00	MA9		
	Kindergarten	1.00	89,045.00	-	89,045.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		
	Grade 2	1.00	90,100.00	-	90,100.00	MA7/5			1.00	92,127.00	-	92,127.00	MA7/5		
		13.00	1,023,465.00	55,689.00	967,776.00				13.00	1,069,336.00	58,339.00	1,010,997.00			
School Counselor	Guidance	1.00	89,045.00	-	89,045.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		
Social Worker		0.50	29,927.00	-	29,927.00				0.50	29,927.00	-	29,927.00			To be Negotiated
		1.50	118,972.00	-	118,972.00				1.50	125,555.00	-	125,555.00			
Specialists															
	Phys. Ed	0.50	27,844.50	-	27,844.50	MA7/2			0.50	29,169.50	-	29,169.50	MA7/3		
	Reading	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Musical	0.45	42,945.75	-	42,945.75	MA30/15			0.45	43,912.35	-	43,912.35	MA30/15		
	Art	0.50	25,311.50	-	25,311.50	BA2			0.50	26,491.50	-	26,491.50	BA3		
		2.45	191,536.75	-	191,536.75				2.45	197,156.35	-	197,156.35			
Media Tech	Media Tech	0.50	47,717.50	-	47,717.50	MA30/15			0.50	48,791.50	-	48,791.50	MA30/15		
Instructional Assistants															
SPED	Child Specific IA	1.00	19,647.90	-	19,647.90	Step 2	6.00		1.00	21,061.17	-	21,061.17	Step 3	6.75	
	Child Specific IA	1.00	28,631.64	-	28,631.64	Step 10	6.75		1.00	28,631.64	-	28,631.64	Step 10	6.75	
	Inclusion IA	1.00	23,693.82	-	23,693.82	Step 3	6.75		1.00	24,908.88	-	24,908.88	Step 4	6.00	
	Inclusion IA	1.00	23,630.26	-	23,630.26	Step 7	6.00		1.00	24,370.29	-	24,370.29	Step 8	6.00	
		4.00	95,803.62	-	95,803.62				4.00	98,971.98	-	98,971.98			

Regular Ed	Literacy	1.00	27,571.21	-	27,571.21	Step 10	6.50	1.00	27,571.21	-	27,571.21	Step 10	6.50		
	Kindergarten	1.00	27,571.21	-	27,571.21	Step 10	6.50	1.00	27,571.21	-	27,571.21	Step 10	6.50		
	Kindergarten	1.00	27,571.21	-	27,571.21	Step 10	6.50	1.00	27,571.21	-	27,571.21	Step 10	6.50		
	Kindergarten	1.00	26,401.15	-	26,401.15	Step 8	6.50	1.00	26,998.53	-	26,998.53	Step 9	6.50		
	Kindergarten	1.00	23,960.89	-	23,960.89	Step 4	6.50	1.00	24,459.34	-	24,459.34	Step 5	6.50		
	Kindergarten	5.00	133,075.67	-	133,075.67			5.00	134,171.60	-	134,171.60				
Math Paras	Title 1 Math Para	1.00	28,442.70	28,442.70	-		6.50	1.00	28,442.70	28,442.70	-		6.50	Title 1-TBN	
	Math Para	1.00	22,975.18	-	22,975.18		6.50	1.00	22,975.18	-	22,975.18		6.50	To be Negotiated	
	Title Literacy	1.00	28,075.00	28,075.00	-		6.50	1.00	28,075.00	28,075.00	-		6.50	Title 1-TBN	
		3.00	79,492.88	56,517.70	22,975.18			3.00	79,492.88	56,517.70	22,975.18				
ABAs	ABA Assistant	1.00	37,011.48	-	37,011.48	Step 11	7.00	1.00	37,940.76	-	37,940.76	Step 11	7.00		
	ABA Assistant	1.00	34,746.36	-	34,746.36	Step 6	7.00	1.00	36,314.52	-	36,314.52	Step 7	7.00		
	ABA Assistant	1.00	33,555.72	-	33,555.72	Step 5	7.00	1.00	35,617.55	-	35,617.55	Step 6	7.00		
	ABA Assistant	1.00	35,428.80	-	35,428.80	Step 7	7.00	1.00	37,026.00	-	37,026.00	Step 8	7.00		
	ABA Assistant	1.00	31,784.28	-	31,784.28	Step 3	7.00	1.00	34,238.16	-	34,238.16	Step 4	7.00		
	ABA Assistant	1.00	31,784.28	-	31,784.28	Step 3	7.00	1.00	34,238.16	-	34,238.16	Step 4	7.00		
	ABA Assistant	1.00	30,259.68	-	30,259.68	Step 2	7.00	1.00	31,014.72	-	31,014.72	Step 3	7.00		
	ABA Assistant	1.00	30,259.68	-	30,259.68	Step 2	7.00	1.00	31,014.72	-	31,014.72	Step 3	7.00		
	ABA Assistant	8.00	264,830.28	-	264,830.28			8.00	277,404.60	-	277,404.60				
Custodians	Custodian	1.00	51,719.76	-	51,719.76	Step 3		1.00	51,719.76	-	51,719.76	Step 3			
	Custodian	1.00	51,719.76	-	51,719.76	Step 3		1.00	51,719.76	-	51,719.76	Step 3			
		2.00	103,439.52	-	103,439.52			2.00	103,439.52	-	103,439.52				
Nurse	BM Nurse	1.00	79,725.00	-	79,725.00	BSN10		1.00	84,847.00	-	84,847.00	BSN11			
Param Sub		1.00	18,991.95	18,991.95	-			1.00	18,991.95	18,991.95	-			ESSER	
Salaries Subtotal		46.45	2,551,508.53	131,198.66	2,420,410.27			46.45	2,643,602.14	133,848.66	2,509,753.48				
Contracted Services															
Longevity			\$ 3,375.00	\$ -	\$ 3,375.00	Contractual			\$ 3,375.00	\$ -	\$ 3,375.00	Contractual			
Stipends			\$ 2,231.00	\$ -	\$ 2,231.00	Contractual			\$ 2,231.00	\$ -	\$ 2,231.00	Contractual			
Teacher in Charge			\$ 3,558.00	\$ -	\$ 3,558.00	Contractual			\$ 3,558.00	\$ -	\$ 3,558.00	Contractual			
Bldg Tech Coord Stipends			\$ 1,034.00	\$ -	\$ 1,034.00	Contractual			\$ 1,034.00	\$ -	\$ 1,034.00	Contractual			
Other			\$ 2,783.00	\$ -	\$ 2,783.00	Contractual			\$ 2,783.00	\$ -	\$ 2,783.00	Contractual			
(Clothing Allowance, Shift Diff)			\$ 400.00	\$ -	\$ 400.00				\$ 400.00	\$ -	\$ 400.00				
Subtotal Contracted Services		\$ -	\$ 13,381.00	\$ -	\$ 13,381.00			\$ -	\$ 13,381.00	\$ -	\$ 13,381.00				
Total Salary		46.45	2,554,989.53	131,198.66	2,423,791.27			46.45	2,657,086.14	133,848.66	2,523,237.48				
Subs															
Teachers			\$ 10,000.00	\$ -	\$ 10,000.00				\$ 10,000.00	\$ -	\$ 10,000.00				
Instructional Assistants			\$ 1,500.00	\$ -	\$ 1,500.00				\$ 1,500.00	\$ -	\$ 1,500.00				
SPED Teachers			\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00				
SPED Inst Assts			\$ 5,500.00	\$ -	\$ 5,500.00				\$ 5,500.00	\$ -	\$ 5,500.00				

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ RATE	DEG/ STEP	HRS	COMMENTS
Principal	Principal	1.00	131,525.00	-	131,525.00			To Be Negotiated	1.00	131,525.00	-	131,525.00			To Be Negotiated
Principal	Assistant Principal	1.00	110,853.00	-	110,853.00			To Be Negotiated	1.00	110,853.00	-	110,853.00			To Be Negotiated
		2.00	242,378.00	-	242,378.00				2.00	242,378.00	-	242,378.00			
Secretary	Secretary	1.00	40,409.25	-	40,409.25	Step 7			1.00	40,796.25	-	40,796.25	Step 8		
Secretary	Secretary	1.00	38,861.25	-	38,861.25	Step 3			1.00	39,216.00	-	39,216.00	Step 4		
		2.00	79,270.50	-	79,270.50				2.00	80,012.25	-	80,012.25			
Instructional Staff															
SPED	SPED Teacher	1.00	63,064.00	-	63,064.00	MA5			1.00	68,270.00	-	68,270.00	MA6		
	SPED Teacher	1.00	79,114.00	-	79,114.00	MA30/9			1.00	83,135.00	-	83,135.00	MA30/10		
	SPED Teacher	1.00	79,114.00	-	79,114.00	MA30/9			1.00	83,135.00	-	83,135.00	MA30/10		
	SPED Teacher	1.00	86,651.00	-	86,651.00	MA15/13			1.00	93,098.00	-	93,098.00	MA15/14		
Gen Ed	Byrd teacher	1.00	69,058.00	69,058.00	-	MA7		ESSER Offset	1.00	73,835.00	73,835.00	-	MA8		ESSER Offset
	SPED Teacher	1.00	90,100.00	-	90,100.00	MA1/5			1.00	92,127.00	-	92,127.00	MA1/5		
		6.00	467,101.00	69,058.00	398,043.00				6.00	493,600.00	73,835.00	419,765.00			
Regular Ed															
	Grade 3	1.00	63,064.00	-	63,064.00	MA5			1.00	68,270.00	-	68,270.00	MA6		
	Grade 4	1.00	90,100.00	-	90,100.00	BA30/15			1.00	92,127.00	-	92,127.00	BA30/15		
	Grade 5	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 4	1.00	74,314.00	-	74,314.00	MA9			1.00	79,545.00	-	79,545.00	MA10		
	Grade 3	1.00	92,924.00	-	92,924.00	BA45/15			1.00	95,015.00	-	95,015.00	BA45/15		
	Grade 4	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 4	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	Grade 4	1.00	55,879.00	-	55,879.00	BA5			1.00	58,044.00	-	58,044.00	BA6		
	Grade 4	1.00	55,879.00	-	55,879.00	BA5			1.00	58,044.00	-	58,044.00	BA6		
	Grade 5	1.00	90,100.00	-	90,100.00	MA1/5			1.00	92,127.00	-	92,127.00	MA1/5		
	Grade 5	1.00	77,699.00	-	77,699.00	MA15/9			1.00	82,837.00	-	82,837.00	MA15/10		
	Grade 4	1.00	82,432.00	-	82,432.00	MA1/3			1.00	90,253.00	-	90,253.00	MA1/4		
	Grade 5	1.00	70,442.00	-	70,442.00	MA15/7			1.00	76,360.00	-	76,360.00	MA1/8		
	Grade 3	1.00	80,466.00	-	80,466.00	MA1/1			1.00	82,663.00	-	82,663.00	MA1/2		
	Grade 5	1.00	83,438.00	-	83,438.00	MA15/									

FY24 District Wide Athletics/Music/Fine Arts Budget Draft

POSITION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ. RATE	DEG/ STEP	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY24 PROPOSED ADJ. RATE	DEG/ STEP	COMMENTS
Athletic Director	0.50	47,975.00	-	47,975.00		To Be Negotiated	0.50	47,975.00	47,975.00	-		TBN - School Choice
High School Coaches	55.00	\$ 180,491.00	\$ -	\$ 180,491.00			55.00	\$ 180,491.00	\$ -	\$ 180,491.00		
Unified Sports Coaches	2.00	\$ 3,000.00	\$ -	\$ 3,000.00		Unified Sports	2.00	\$ 3,000.00	\$ -	\$ 3,000.00		Unified Sports
Middle School Coaches	9.00	\$ 17,500.00	\$ -	\$ 17,500.00		AMS Coaches	9.00	\$ 17,500.00	\$ -	\$ 17,500.00		AMS Coaches
Fitness Room		\$ 2,033.00	\$ -	\$ 2,033.00		Fitness Room		\$ 2,033.00	\$ -	\$ 2,033.00		Fitness Room
PT Ath Trainer	1.00	\$ 39,590.50	\$ -	\$ 39,590.50		To Be Negotiated	1.00	\$ 39,590.50	\$ -	\$ 39,590.50		To Be Negotiated
	67.00	242,614.50	-	242,614.50			67.00	242,614.50	-	242,614.50		
Salaries Subtotal	67.50	290,589.50	-	290,589.50			67.50	290,589.50	47,975.00	242,614.50		
Longevity		\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
Stipends		\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Other		\$ -	\$ -	\$ -				\$ -	\$ -	\$ -		
Subtotal Contract Services		\$ 500.00	\$ -	\$ 500.00				\$ 500.00	\$ -	\$ 500.00		
Total Salary	67.50	291,089.50	-	291,089.50			67.50	291,089.50	47,975.00	243,114.50		
AD Office Supplies		\$ 460.00	\$ -	\$ 460.00				\$ 460.00	\$ -	\$ 460.00		
AD Postage		\$ 300.00	\$ -	\$ 300.00				\$ 300.00	\$ -	\$ 300.00		
AD Dues		\$ 300.00	\$ -	\$ 300.00				\$ 300.00	\$ -	\$ 300.00		
HS Athletics Transportation		\$ 80,000.00	\$ 20,000.00	\$ 60,000.00		Athletic/School Choice		\$ 85,000.00	\$ 22,000.00	\$ 63,000.00		Athletic/School Choice
Game Mgt/ Ticket Takers/Officials		\$ 50,000.00	\$ 20,000.00	\$ 30,000.00		Non-Auburn player fees		\$ 50,000.00	\$ 20,000.00	\$ 30,000.00		Non-Auburn player fees
		\$ 19,000.00	\$ 10,000.00	\$ 9,000.00		Athletic /School Choice		\$ 25,000.00	\$ 12,000.00	\$ 13,000.00		Athletic /School Choice
Coaches Prof Develop.		\$ 2,000.00	\$ -	\$ 2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		
Athletics/Reconditioning		\$ 15,000.00	\$ -	\$ 15,000.00				\$ 15,000.00	\$ -	\$ 15,000.00		
Middle School Officials		\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,500.00	\$ -	\$ 4,500.00		
MS Transportation		\$ 5,500.00	\$ -	\$ 5,500.00				\$ 6,000.00	\$ -	\$ 6,000.00		
Middle School Equipment		\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
Team Equipment		\$ 4,000.00	\$ -	\$ 4,000.00		Per Uniform Replacement		\$ 24,000.00	\$ -	\$ 24,000.00		Per Uniform Replacement
Supplies/Training/First Aid		\$ 5,500.00	\$ -	\$ 5,500.00		Schedule		\$ 5,800.00	\$ -	\$ 5,800.00		Schedule
Athletic Awards		\$ 8,500.00	\$ -	\$ 8,500.00				\$ 9,000.00	\$ -	\$ 9,000.00		
Athletic Insurance		\$ 10,500.00	\$ -	\$ 10,500.00				\$ 10,500.00	\$ -	\$ 10,500.00		
MIAA/SWCL Dues		\$ 5,000.00	\$ -	\$ 5,000.00				\$ 5,000.00	\$ -	\$ 5,000.00		
		\$ 213,060.00	\$ 50,000.00	\$ 163,060.00				\$ 245,860.00	\$ 54,000.00	\$ 191,860.00		
Music/Fine Arts												
FA Office Supplies/Dept Heads		\$ 565.00	\$ -	\$ 565.00				\$ 565.00	\$ -	\$ 565.00		
FA Travel, Teachers & Dept Heads		\$ 525.00	\$ -	\$ 525.00				\$ 525.00	\$ -	\$ 525.00		
FA Dues, Dept. Heads		\$ 135.00	\$ -	\$ 135.00				\$ 135.00	\$ -	\$ 135.00		
Transp/Reg/FA		\$ 15,000.00	\$ -	\$ 15,000.00				\$ 15,000.00	\$ -	\$ 15,000.00		
Music Staff Dues		\$ 3,000.00	\$ -	\$ 3,000.00				\$ 3,000.00	\$ -	\$ 3,000.00		
Sings Stipends		\$ 7,500.00	\$ -	\$ 7,500.00				\$ 8,000.00	\$ -	\$ 8,000.00		
Awards/Other/FA		\$ 1,200.00	\$ -	\$ 1,200.00				\$ 1,200.00	\$ -	\$ 1,200.00		
FA Equip. Replacement		\$ 5,500.00	\$ -	\$ 5,500.00				\$ 6,000.00	\$ -	\$ 6,000.00		
Band Uniforms		\$ 4,000.00	\$ -	\$ 4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00		
		\$ 6,500.00	\$ -	\$ 6,500.00		HS Instrument Replacement		\$ 6,500.00	\$ 1,000.00	\$ 5,500.00		School Choice
Band Equipment		\$ 43,925.00	\$ -	\$ 43,925.00				\$ 44,925.00	\$ 2,000.00	\$ 42,925.00		HS Instrument Replacement - SC

FY24 District Wide Athletics/Music Fine Arts Budget Draft

[illegible]

		8.00	284,838.84	-	284,838.84					8.00	296,004.72	-	296,004.72			
Preschool Instructional Asst.	Pre-School IA	1.00	25,450.35	-	25,450.35	Step 10	6.00			1.00	25,450.35	-	25,450.35	Step 10	6.00	
	Pre-School IA	1.00	25,450.35	25,450.35	-	Step 10	6.00	Preschool Offset		1.00	25,450.35	25,450.35	-	Step 10	6.00	Preschool Offset
	Pre-School IA	1.00	25,450.35	25,450.35	-	Step 10	6.00	Preschool Offset		1.00	25,450.35	25,450.35	-	Step 10	6.00	Preschool Offset
	Pre-School IA	1.00	22,577.85	22,577.85	-	Step 5	6.00	Preschool Offset		1.00	23,198.31	23,198.31	-	Step 6	6.00	
	Pre-School IA	1.00	21,061.17	-	-	Step 3	6.00			1.00	22,141.23	-	-	22,141.23	Step 4	6.00
	Pre-School IA	1.00	21,061.17	-	-	Step 3	6.00			1.00	22,141.23	-	-	22,141.23	Step 4	6.00
	Pre-School IA	5.00	144,051.24	73,478.55	-	Step 3	6.00			6.00	143,831.82	50,900.70	-	92,931.12		To Be Negotiated
Preschool Nurse	LPN Preschool	1.00	44,765.00	-	-	LPN		To Be Negotiated		1.00	44,765.00	-	-	44,765.00	LPN	
Preschool Permanent Sub		0.60	15,000.00	15,000.00	-	ESSER offset		ESSER offset		0.60	15,000.00	15,000.00	-			ESSER offset
		0.40	10,000.00	10,000.00	-	ESSER offset		ESSER offset		0.40	10,000.00	10,000.00	-			ESSER offset
		1.00	25,000.00	25,000.00	-					1.00	25,000.00	25,000.00	-			
Social Workers	Social Worker	1.00	84,070.00	-	-	MA30/11				1.00	85,961.00	-	-	85,961.00	MA30/12	
	Social Worker	1.00	88,267.00	-	-	MA14				1.00	92,127.00	-	-	92,127.00	MA15	
		2.00	172,337.00	-	-					2.00	178,088.00	-	-	178,088.00		
Salaries Subtotals		42.20	2,496,777.62	496,767.55	-					42.20	2,553,698.08	497,255.70	-	2,036,433.38		
Contracted Services	Longevity		\$ 3,460.00	\$ -	\$ -						\$ 3,460.00	\$ -	\$ -	\$ 3,460.00		
	Stipends		\$ 13,500.00	\$ -	\$ -						\$ 13,500.00	\$ -	\$ -	\$ 13,500.00		
	Other		\$ 464.00	\$ -	\$ -						\$ 464.00	\$ -	\$ -	\$ 464.00		
	Contractual Mileage		\$ 9,600.00	\$ -	\$ -						\$ 9,600.00	\$ -	\$ -	\$ 9,600.00		
			\$ 27,014.00	\$ -	\$ -						\$ 27,014.00	\$ -	\$ -	\$ 27,014.00		
Subtotal Contracted Services																
Total Salary		42.20	2,523,791.62	496,767.55	-					42.20	2,560,703.08	497,255.70	-	2,063,447.38		
District Wide Costs																
Legal Notices			\$ 1,000.00	\$ -	\$ -						\$ 1,000.00	\$ -	\$ -	\$ 1,000.00		
Census			\$ 750.00	\$ -	\$ -						\$ 750.00	\$ -	\$ -	\$ 750.00		
Legal Services			\$ 20,000.00	\$ -	\$ -						\$ 22,000.00	\$ -	\$ -	\$ 22,000.00		
System Wide Travel			\$ 5,000.00	\$ -	\$ -						\$ 5,000.00	\$ -	\$ -	\$ 5,000.00		
Teacher's Salary/Retirement			\$ 26,508.00	\$ -	\$ -						\$ 65,000.00	\$ -	\$ -	\$ 65,000.00		
Crossing Guards			\$ 40,000.00	\$ -	\$ -						\$ 44,000.00	\$ -	\$ -	\$ 44,000.00		
Transportation Reg Ed			\$ 827,026.20	\$ 100,000.00	\$ 727,026.20						\$ 876,945.00	\$ 150,000.00	\$ 726,945.00			
Transportation for Comm. Serv Learning			\$ 12,000.00	\$ -	\$ -						\$ 12,000.00	\$ -	\$ -	\$ 12,000.00		
Degree Changes			\$ 180,161.08	\$ -	\$ -						\$ 139,564.00	\$ -	\$ -	\$ 139,564.00		
Other Contractual Obligations			\$ 159,864.00	\$ -	\$ -						\$ 180,510.57	\$ 5,000.00	\$ 17,000.00			AHS Gpm Trust
Site Managers			\$ 22,000.00	\$ -	\$ -						\$ 22,000.00	\$ -	\$ -	\$ 22,000.00		
			\$ 1,294,299.28	\$ 100,000.00	\$ 1,194,299.28						\$ 1,368,469.57	\$ 155,000.00	\$ 1,213,469.57			
School Committee Costs			\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -		
School Committee Supplies			\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -		
Public Relations			\$ 12,500.00	\$ -	\$ -						\$ 13,000.00	\$ -	\$ -	\$ 13,000.00		
School Committee Dues			\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -		
School Committee Publications			\$ 12,500.00	\$ -	\$ -						\$ 13,000.00	\$ -	\$ -	\$ 13,000.00		
Superintendent's Costs			\$ 5,500.00	\$ -	\$ -						\$ 5,500.00	\$ -	\$ -	\$ 5,500.00		
Superintendent's Postage			\$ 5,500.00	\$ -	\$ -						\$ 5,500.00	\$ -	\$ -	\$ 5,500.00		
Superintendent's Supplies			\$ 3,500.00	\$ -	\$ -						\$ 3,500.00	\$ -	\$ -	\$ 3,500.00		
Superintendent's Dues/ PD			\$ 350.00	\$ -	\$ -						\$ 350.00	\$ -	\$ -	\$ 350.00		
Superintendent's Publications			\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -		

[illegible]

FY24 Facilities Budget Draft

<u>POSITION</u>	<u>FUNCTION</u>	FY23 <u>TE</u>	FY23 PROPOSED <u>RATE</u>	FY23 PROPOSED <u>OFFSETS</u>	FY23 PROPOSED <u>ADJ RATE</u>	<u>COMMENTS</u>	FY24F <u>TE</u>	FY24 PROPOSED <u>RATE</u>	FY24 PROPOSED <u>OFFSETS</u>	FY24 PROPOSED <u>ADJ RATE</u>	<u>COMMENTS</u>
Facilities Director	Facilities Director	1.00	117,468.00	-	117,468.00	To be Negotiated	1.00	117,468.00	-	117,468.00	To be Negotiated
Maintenance Mechanic-Systemwide Maint. Mechanic		0.50	25,639.79	-	25,639.79	To be Negotiated	0.50	25,639.79	-	25,639.79	To be Negotiated
Salaries Subtotal		1.50	143,107.79	-	143,107.79		1.50	143,107.79	-	143,107.79	
Contract Services											
Longevity			\$ -	-	\$ -			\$ -	-	\$ -	
Stipends - Uniform Exp.			\$ 5,500.00	-	\$ 5,500.00			\$ 5,635.00	-	\$ 5,635.00	
Other			\$ -	-	\$ -			\$ -	-	\$ -	
Subtotal Contract Services			\$ 5,500.00	-	\$ 5,500.00			\$ 5,635.00	-	\$ 5,635.00	
Total Salary		1.50	148,607.79	-	\$ 148,607.79	Ongoing Safety Support School Choice Offset	1.50	148,742.79	-	\$ 148,742.79	School Choice Offset
Building Security			\$ 30,000.00	-	\$ 30,000.00			\$ 15,000.00	-	\$ 15,000.00	
D/W HVAC Supplies			\$ 45,000.00	-	\$ 45,000.00			\$ 50,000.00	-	\$ 50,000.00	
Equipment Repairs-Districtwide			\$ 10,000.00	-	\$ 10,000.00			\$ 8,000.00	-	\$ 8,000.00	
Equip. Service Contrs-Distwide			\$ 75,000.00	-	\$ 75,000.00			\$ 80,000.00	-	\$ 80,000.00	
Fire Extinguisher Inspections			\$ 3,000.00	-	\$ 3,000.00			\$ 3,000.00	-	\$ 3,000.00	
Maintenance Staff Mileage			\$ 2,000.00	-	\$ 2,000.00			\$ 2,000.00	-	\$ 2,000.00	
Truck Gas & Maint -- System wide			\$ 20,000.00	-	\$ 20,000.00			\$ 25,000.00	-	\$ 25,000.00	
Custodians Overtime-Districtwide			\$ 10,000.00	-	\$ 10,000.00			\$ 10,000.00	-	\$ 10,000.00	
Total Support Costs			\$ 195,000.00	\$ 45,000.00	\$ 150,000.00			\$ 193,000.00	\$ 50,000.00	\$ 143,000.00	
Total Building Costs-Districtwide			\$ 343,607.79	\$ 45,000.00	\$ 298,607.79			\$ 344,742.79	\$ 50,000.00	\$ 294,742.79	

FY24 District Wide Pupil Services Budget Draft

POSITION	FUNCTION	FY23 FTE	FY23 PROPOSED RATE	FY23 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEGL STEP	HRS	COMMENTS	FY24 FTE	FY24 PROPOSED RATE	FY24 PROPOSED OFFSETS	FY23 PROPOSED ADJ RATE	DEGL STEP	HRS	COMMENTS
District-wide	OTR/L	1.00	75,004.00	-	75,004.00	N/A		To be Negotiated	1.00	75,004.00	-	75,004.00	N/A		To be Negotiated
	COTA	1.00	42,682.35	-	42,682.35	N/A		To be Negotiated	1.00	42,682.35	-	42,682.35	N/A		To be Negotiated
	COTA	0.20	6,000.00	6,000.00	-			240 Grant	0.20	6,000.00	6,000.00	-			240 Grant
	COTA	2.20	123,686.35	6,000.00	117,686.35				2.20	123,686.35	6,000.00	117,686.35			
Encore															
ABA	Sped ABA - Encore	1.00	42,934.02	-	42,934.02	Step 11	7.00		1.00	43,864.93	-	43,864.93	Step 11	7.00	
ABA	Sped ABA - Encore	1.00	33,575.04	-	33,575.04	Step 1	7.00		1.00	36,338.89	-	36,338.89	Step 2	7.00	
		2.00	76,509.06	-	76,509.06				2.00	80,803.82	-	80,803.82			
District-wide	Psychologist	1.00	93,624.00	-	93,624.00	MA30/14			1.00	95,628.00	-	95,628.00	MA30/14		
	Psychologist	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
		2.00	189,059.00	-	189,059.00				2.00	193,211.00	-	193,211.00	-		
District-wide	TEAM Chairperson	1.00	79,114.00	-	79,114.00	MA30/9			1.00	83,135.00	-	83,135.00	MA30/10		
	TEAM Chairperson	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
	TEAM Chairperson	1.00	77,699.00	-	77,699.00	MA15/9			1.00	82,837.00	-	82,837.00	MA15/10		
	Team Chairperson	1.00	74,314.00	-	74,314.00	MA/9			1.00	79,545.00	-	79,545.00	MA/10		
		4.00	326,562.00	-	326,562.00				4.00	343,100.00	-	343,100.00			
District-wide	BCBA	1.00	91,206.50	20,000.00	71,206.50			TBN - Medicaid offset	1.00	91,206.50	60,000.00	31,206.50			TBN - Medicaid offset
	BCBA	1.00	88,750.71	-	88,750.71			To be Negotiated	1.00	88,750.71	-	88,750.71			To be Negotiated
	ABA	1.00	36,477.23	36,477.23	-	ABA 9		Medicaid offset	1.00	37,752.00	37,752.00	-	ABA 10		Medicaid Offset
		3.00	216,434.44	56,477.23	159,957.21				3.00	217,709.21	97,752.00	119,957.21			
District-wide	Speech Therapist	1.00	89,045.00	-	89,045.00	MA30/13			1.00	95,628.00	-	95,628.00	MA30/14		
	Speech Therapist	1.00	80,466.00	-	80,466.00	MA/11			1.00	82,683.00	-	82,683.00	MA/12		
	Speech Therapist	1.00	83,438.00	-	83,438.00	MA15/11			1.00	86,984.00	-	86,984.00	MA15/12		
	Speech Therapist	1.00	63,064.00	-	63,064.00	MA/5			1.00	68,270.00	-	68,270.00	MA/6		
	Visually Impaired Td	1.00	77,795.00	-	77,795.00	MA/10			1.00	82,276.00	-	82,276.00	MA/11		
	SLPA	0.80	26,533.00	-	26,533.00				0.80	26,533.00	-	26,533.00			To be Negotiated
		5.80	420,341.00	-	420,341.00	-	-		5.80	442,374.00	-	442,374.00			
Encore	Special Ed Teacher	1.00	95,435.00	-	95,435.00	MA30/15			1.00	97,583.00	-	97,583.00	MA30/15		
Salaries Subtotals		20.00	1,447,926.85	62,477.23	1,385,449.62				20.00	1,498,467.38	103,752.00	1,394,715.38			
Contracted Services															
Longevity			\$ -	\$ -	\$ -					\$ -	\$ -	\$ -			
Stipends			\$ 10,332.00	\$ -	\$ 10,332.00					\$ 10,332.00	\$ -	\$ 10,332.00			
ESY/Summer Program			\$ 75,000.00	\$ 75,000.00	\$ -					\$ 75,000.00	\$ 75,000.00	\$ -			240 Grant Offset
Beyond Sat Day			\$ 10,000.00	\$ -	\$ 10,000.00			240 Grant Offset		\$ 10,000.00	\$ -	\$ 10,000.00			
Subtotal Contract Services			\$ 95,332.00	\$ 75,000.00	\$ 20,332.00					\$ 95,332.00	\$ 75,000.00	\$ 20,332.00			

TOTAL SALARY		20.00	1,543,258.85	137,477.23	1,405,781.62			20.00	1,593,799.38	178,752.00	1,415,047.38			
Support Costs														
Home Tutoring - District-Wide			\$ 18,000.00	\$ 18,000.00	\$ -	-	Medicaid Offset	\$ 18,000.00	\$ 18,000.00	\$ -	-		Medicaid Offset	
Contracted Services(Sig.Dis)			\$ 115,000.00	\$ 115,000.00	\$ -	-	240 Grant Offset	\$ 115,000.00	\$ 115,000.00	\$ -	-		240 Grant Offset	
Psych. Testing Services			\$ 15,000.00	\$ 15,000.00	\$ -	-	Medicaid Offset	\$ 15,000.00	\$ 15,000.00	\$ -	-		Medicaid Offset	
Classroom Supplies			\$ 20,000.00	\$ 20,000.00	\$ -	-	Medicaid Offset	\$ 20,000.00	\$ 20,000.00	\$ -	-		Medicaid Offset	
Encore Programming Costs			\$ 10,000.00	\$ 10,000.00	\$ -	-	240 Grant Offset	\$ 10,000.00	\$ 10,000.00	\$ -	-		240 Grant Offset	
Homeless Transportation			\$ 25,000.00	\$ 25,000.00	\$ -	-	Homeless & Medicaid	\$ 25,000.00	\$ 25,000.00	\$ -	-		Homeless & Medicaid	
SPEd In Town Transportation			\$ 436,252.60	\$ 140,000.00	\$ 296,252.60	-	240 Grant offset	\$ 436,252.60	\$ 140,000.00	\$ 296,252.60	-	contract	240 Grant offset	
Non-Public School Transp.			\$ 253,472.42	\$ 160,104.00	\$ 93,368.42	-	Medicaid -CB Offset	\$ 253,472.42	\$ 160,104.00	\$ 93,368.42	-		Medicaid	
Tuition Mass Public Schools			\$ 14,263.00	\$ -	\$ 14,263.00	-		\$ 14,263.00	\$ -	\$ 14,263.00	-			
Tuition Non-Public Schools			\$ 655,439.25	\$ 490,000.00	\$ 165,439.25	-	CB- 240	\$ 747,200.75	\$ 485,000.00	\$ 262,200.75	-	14%	Circuit Breaker \$346K and 240 Grant \$140K	
Tuition SPEd Collab.			\$ 295,423.75	\$ -	\$ 295,423.75	-		\$ 310,194.94	\$ -	\$ 310,194.94	-			
Total Support Costs			\$ 1,857,851.02	\$ 993,104.00	\$ 864,747.02	-		\$ 2,000,302.88	\$ 968,000.00	\$ 1,032,302.88	-			
Total Program Costs			\$ 3,401,109.87	\$ 1,130,581.23	\$ 2,270,528.64	-		\$ 3,594,102.26	\$ 1,146,752.00	\$ 2,447,350.26	-			



Todd R. Lemon, Chief of Police

Tel: 508/832-7777

Fax: 508/832-7781

416 Oxford Street, North • Auburn, Massachusetts 01501

“Take Me Home, Keep Me Safe Project.”

- Inspired by the parents of the Auburn SEPAC (Special Education Parent Advisory Council)
- The program was designed with safety in mind and was expanded from the “Take Me Home Project” being used in Florida and New York solely for Autistic Children. It was expanded to include individuals of all ages and disabilities.
- Essentially, the project allows an individual to be *voluntarily* “registered” at the police department. This information is then stored at the station for reference and is only shared with Police and Fire personnel when necessary.
- For example, if your loved one were to wander off, we could run his name through our system, have a photo and description immediately available, as well as pertinent information about him or her and where he or she may go.
- Another example, your loved one has a physical disability, they may be registered as such through the program so if there were ever a fire in the home, we would be able to alert Police and Fire personnel that they may need extra assistance exiting the home.
- We’re hoping this project will help us locate individuals faster when they wander, or help us better understand and assist an individual who may have a handicap or a special need.

Please feel free to call or e-mail me with any questions. I would also happily meet with you to assist in any way. 508-832-7777 or Stephanie.hayward@auburnmasspolice.org



Todd R. Lemon., Chief of Police

Take Me Home, Keep Me Safe Project.

Name: _____ Name to Call Me: _____

Date of Birth: _____ Hair Color: _____ Eye Color: _____

Race: _____ Sex: _____ Height: _____ Weight: _____

Home Address: _____

City: _____ State: _____ Zip Code: _____ Telephone: _____

I don't live in Auburn but I'm often at: _____

This is my: ☐ School _____ ☐ Relatives: _____ ☐ Other: _____

I am: ☐ Verbal ☐ Non- Verbal

Disability: ☐ Autistic ☐ Alzheimer's ☐ Deaf/Hearing Impaired ☐ Developmentally Disabled

☐ Physically Disabled: _____ ☐ Medically Disabled: _____

☐ Social/Emotional ☐ Other: _____

Likes: _____

Dislikes: _____

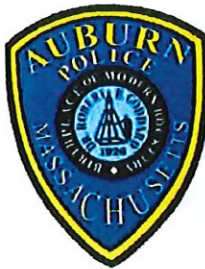
Name: _____	Phone: _____
Address: _____	Cell Ph: _____
Name: _____	Relationship: _____
Address: _____	Phone: _____
Physician Name: _____	Cell Ph: _____
Address: _____	Usual Hospital Seen at: _____

My signature below constitutes an affirmation under oath that I am legally responsible for the person named above for whom I have provided information, and that I consent to have this information shared among law enforcement personnel for enrollment in the "Take Me Home, Keep Me Safe" program.

Signature

Printed Name / Date

E-Mail Address: _____



Individual's Name & Date of Birth: _____
(First) (M.I.) (Last) (Date of Birth)

Please insert a photo(s) of the individual here.

Please provide one face shot and one full body shot.

Photo(s) do not need to fit perfectly into box.

Multiple copies are appreciated but not necessary.

Information Specific to the Individual:

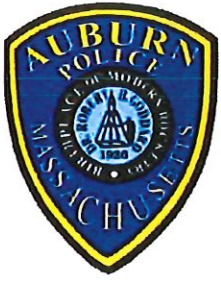
Does the individual live alone? ☐ Yes ☐ No

If no who do they live with? _____ Relationship: _____

Method of preferred communication: ☐ English ☐ Other language: _____

If non-verbal: ☐ ASL ☐ Picture Boards ☐ Written Words ☐ Electronic Device
☐ Other: _____

If verbal, preferred words, Sounds, Songs, or Phrases that the individual may respond to: _____



Take Me Home, Keep Me Safe Project.

(Page 3 of 4)



Other relevant Medial Conditions:

- ☐ No Sense of Danger ☐ Blind ☐ Deaf/Hearing Impaired ☐ Prone to Seizures
☐ Cognitive Impairment ☐ Developmentally Disabled ☐ Other (Please Specify below)
-

Favorite attractions/locations where the individual may be found if lost (Example: The mall, The library, grandparents' house, friend's home please provide addresses if not a public location):

Prescription medication(s) needed:

Sensory or Dietary Issues:

Behaviors or characteristics of the individual that may attract attention:

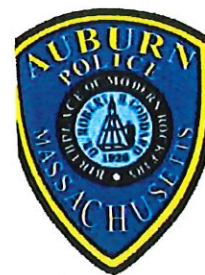
Behaviors or issues if contacted (biting? Violence?):

Individual's favorite toys, objects, music, discussion topics:



Take Me Home, Keep Me Safe Project.

(Page 4 of 4)



Identification Information (Examples: Medical bracelets, electronic devices (include web address,) GPS, tattoos, birth marks, scars):

How will they react to Police, EMT's, Fire Fighters, and other First Responders: _____

What is the best way to approach them: _____

Any other information you wish to share with First Responders: _____

Please contact Lt. Stephanie Hayward with any Questions or Concerns: 508-832-7777,
Stephanie.Hayward@AuburnMassPolice.Org (Subject: Take Me Home/ Keep Me Safe.)

** Please update with any changes as they occur and send a new photo yearly **

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13									
ACCOUNTS FOR: GENERAL FUND 01			ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1122011 PRINCIPAL - BM									
1122011	511160	PRINCIPAL'S SALA	113,800	-3,434	110,366	38,442.81	71,923.09	233.90	100.0%
1122011	511184	SECRETARY'S SALA	40,990	-3,076	37,914	7,869.34	29,810.72	55.62	99.4%
1122011	5344	POSTAGE, BRYN MAWR	500	0	500	.00	444.38	920.71	88.9%
1122011	5421	PRINCIPAL'S SUPPLI	1,500	0	1,500	470.44	108.85	2,795.70	38.6%
1122011	5442	PRINTING SUPPLIES	4,800	0	4,800	1,664.32	339.98	625.00	41.8%
1122011	5734	DUES, PRINCIPAL, B	1,575	0	1,575	950.00	.00	1,500.00	60.3%
1122011	5737	PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	.0%
1123008 BYRN MAWR SPEC. EDUCATION									
1123008	511170	SPEED TEACHERS'	232,956	0	232,956	37,749.15	191,922.15	3,284.70	98.6%
1123008	511172	BRYN MAWR SPEED A	212,544	-66,095	146,448	40,634.28	163,790.76	-57,976.73	139.6%
1123008	511179	SPEED NSTRUCTIONA	150,711	-19,337	131,374	22,107.27	77,379.96	31,886.81	75.7%
1123008	512070	SPEED SUBSTITUTE	2,000	0	2,000	210.00	.00	1,790.00	10.5%
1123008	512079	SPEED INSTR. ASSI	5,500	0	5,500	3,328.70	.00	2,171.30	60.5%
1123051 TEACH - BM - ELEM ED									
1123051	5100	ELL TUTOR	37,015	1,111	38,126	9,077.50	29,048.00	.00	100.0%
1123051	511170	TEACHERS' SALARI	941,063	0	941,063	179,835.25	755,161.05	6,066.70	99.4%
1123051	511172	MATH PARAPROFESS	22,306	21,207	43,513	7,752.28	35,760.80	.00	100.0%
1123051	511179	INSTRUCTIONAL AS	134,870	0	134,870	23,345.84	88,131.12	23,393.24	82.7%
1123051	511180	SPECIALISTS BRYN	207,826	-16,289	191,537	36,834.00	154,702.80	977.64	100.0%
1123051	512070	TEA SALARIES/SUB	10,000	0	10,000	9,022.36	.00	977.64	90.2%
1123051	512079	INSTRUCTIONAL AS	1,500	3,036	4,536	2,681.43	.00	1,854.79	59.1%
1123051	5126	TEACHER IN CHARGE	1,273	2,425	3,698	766.32	2,931.18	.00	100.0%
1123051	5127	AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	.0%
1123051	5128	TECHNOLOGY STIPEND	1,034	0	1,034	198.05	835.17	.78	99.9%
1123051	5129	OTHER STIPENDS BRY	8,789	2,478	11,267	2,437.92	9,079.26	-249.99	102.2%
1123051	5425	MUSIC SUPPLIES	750	0	750	.00	.00	750.00	.0%
1123051	5440	PHYSICAL EDUCATION	12,100	-88	12,012	7,077.43	2,393.97	2,540.16	78.9%
1123051	5510	SUPPLIES, CLASSRM,	250	0	250	.00	.00	250.00	.0%
1123051	5514	504 SUPPLIES BRYN	1,000	0	1,000	770.97	229.90	.87	100.1%
1123051	5518	ART SUPPLIES BRYN	1,000	0	1,000	.00	.00	1,000.00	.0%
1123051	5521	AFTER SCHL PROGRAM	100	0	100	.00	.00	100.00	.0%
1123051	5710	MILEAGE REIMB. TEA							
1124051 TEXTBK - BM - ELEM ED									
1124051	5513	TEXTBOOKS, BRYN MA	1,000	0	1,000	.00	.00	1,000.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND		APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1125051 LIBRARY - BM								
1125051 511178 MEDIA TECH		47,718	0	47,718	9,176.45	38,541.09	- .04	100.0%
1125051 5587 LIBRARY SUPPLIES,		1,000	0	1,000	.00	.00	1,000.00	.0%
1126051 AUDIO/VISUAL - BM								
1126051 5515 SUPPLIES, AUDIOVIS		1,700	88	1,788	1,788.44	.00	.00	100.0%
1127054 GUIDANCE - BM								
1127054 511176 GUIDANCE SALARIE		80,466	8,579	89,045	17,124.05	71,921.01	.00	100.0%
1127054 5511 GUIDANCE SUPPLIES,		550	0	550	.00	.00	550.00	.0%
1132099 HEALTH SVCS - BM								
1132099 511185 SALARY, NURSE, B		79,725	2,368	82,093	17,024.90	58,635.78	6,431.92	92.2%
1141099 O&P - BM								
1141099 511192 SALARIES CUSTODI		103,440	1,989	105,429	35,805.96	69,622.70	.00	100.0%
1141099 5211 LIGHTS/POWER BRYN		12,000	5,143	17,143	4,808.75	7,191.25	5,143.00	70.0%
1141099 5214 HEATING FUEL, BRYN		14,500	0	14,500	1,048.48	3,413.92	537.60	100.0%
1141099 5231 WATERM BRYN MAWR		5,000	0	5,000	2,585.70	414.30	.00	100.0%
1141099 5232 SEWER USE CHARGE,		3,000	0	3,000	6,260.36	91.00	523.64	92.4%
1141099 5450 SUPPLIES CUSTODIAL		6,875	0	6,875				
1142099 MAINT OF PLANT - BM								
1142099 5430 BLDG REPAIRS/IMPRO		18,500	0	18,500	6,834.51	5,673.64	5,991.85	67.6%
1422011 PRINCIPAL - PAK								
1422011 511160 PRINCIPAL'S SALA		113,900	3,417	117,317	40,609.71	76,707.23	.00	100.0%
1422011 511184 SECRETARY'S SALA		40,990	1,320	42,310	12,268.25	29,810.72	230.78	99.5%
1422011 5344 POSTAGE, PAKACHOAG		400	0	400	395.44	.00	4.56	98.9%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13										
ACCOUNTS FOR:										
01 GENERAL FUND										
		ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
1422011 5421	PRINCIPAL'S SUPPLI	1,500	-23	1,477	544.51	97.76	834.73	43.5%		
1422011 5442	PRINTING SUPPLIES	4,700	0	4,700	217.00	.00	4,483.00	4.6%		
1422011 5734	DUES, PRINCIPAL, P	1,575	23	1,598	1,598.00	.00	.00	100.0%		
1422011 5737	PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	.0%		
1423008 PAKACHOAG SPED										
1423008 511170	SPED TEACHERS' S	57,055	-1,453	55,602	10,692.70	44,909.34	.00	100.0%		
1423008 511172	SPED ABA PAKACHO	171,234	0	171,234	29,962.38	132,303.36	8,968.62	94.8%		
1423008 511179	SPED INSTRUCTION	72,638	974	73,612	14,129.31	58,976.82	506.00	99.3%		
1423008 512070	SPED SUB TEACHER	2,000	0	2,000	.00	.00	2,000.00	.0%		
1423008 512079	SPED INSTRUCT AS	3,000	0	3,000	682.40	.00	2,317.60	22.7%		
1423051 TEACH - PAK - ELEM ED										
1423051 5100	ELL TUTOR	37,015	1,111	38,126	9,077.50	29,048.00	.00	100.0%		
1423051 511170	TEACHERS' SALARI	937,770	-25,000	912,770	175,004.98	712,298.58	25,465.94	97.2%		
1423051 511172	MATH PARAPROFESS	22,243	1,813	24,056	1,810.93	22,244.63	.00	100.0%		
1423051 511179	INSTRUCTIONAL AS	126,883	-24,070	102,814	23,473.90	80,158.47	-818.66	100.8%		
1423051 511180	SPECIALISTS PAKA	207,826	0	207,826	36,834.00	154,702.80	16,288.95	92.2%		
1423051 512070	TEA SALARIES, SU	10,000	0	10,000	5,204.48	.00	4,795.52	52.0%		
1423051 512079	INSTRUCTIONAL AS	2,000	0	2,000	858.56	.00	1,141.44	42.9%		
1423051 512080	LONG TERM SUBSTI	0	12,703	12,703	7,077.26	.00	5,626.14	55.7%		
1423051 5126	TEACHER IN CHARGE	1,273	2,011	3,284	821.09	2,463.30	.00	100.0%		
1423051 5127	AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	.0%		
1423051 5128	TECHNOLOGY STIPEND	1,034	0	1,034	198.85	835.17	-.02	100.0%		
1423051 5129	OTHER STIPENDS PAK	12,059	0	12,059	2,658.50	8,300.26	1,100.24	90.9%		
1423051 5425	MUSIC SUPPLIES	750	0	750	.00	.00	750.00	.0%		
1423051 5440	PHYSICAL EDUCATION	750	-8	752	752.44	.00	.00	100.0%		
1423051 5510	SUPPLIES, CLASSRM,	11,084	0	11,076	8,915.98	1,493.79	665.83	94.0%		
1423051 5514	504 SUPPLIES PAKAC	250	0	250	153.40	.00	96.60	61.4%		
1423051 5518	ART SUPPLIES PAKAC	1,000	6	1,006	569.87	426.33	9.76	99.0%		
1423051 5521	AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%		
1423051 5710	MILEAGE REIMB. TEA	100	0	100	.00	.00	100.00	.0%		
1424051 TEXTBK - PAK - ELEM ED										
1424051 5513	TEXTBOOKS, PAKACHO	1,000	0	1,000	.00	.00	1,000.00	.0%		
1425051 LIBRARY - PAK										
1425051 511178	MEDIA TECH	47,718	0	47,718	9,176.45	38,541.09	-.04	100.0%		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1425051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	508.25	74.78	416.97	58.3%
1426051 AUDIO/VISUAL - PAK							
1426051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	1,655.83	.00	44.17	97.4%
1427054 GUIDANCE - PAK							
1427054 511176 GUIDANCE SALARIE	93,524	0	93,524	17,985.40	75,538.68	342.48	100.0%
1427054 5511 GUIDANCE SUPPLIES,	500	0	500	83.21	74.31	31.5%	
1432099 HEALTH SVCS - PAK							
1432099 511185 SALARY, NURSE, P	67,006	4,199	71,205	17,102.33	54,120.15	-17.50	100.0%
1432099 511186 LPN 1 TO 1 PAKAC	39,780	-1,610	38,170	5,536.79	32,787.93	-154.67	100.4%
1441099 O&P - PAK							
1441099 511192 SALARIES CUSTODI	103,440	0	103,440	35,805.96	67,633.48	7.200.08	100.0%
1441099 5211 LIGHTS/POWER PAKAC	24,000	7,200	31,200	9,293.43	14,706.57	76.9%	
1441099 5214 HEATING FUEL, PAKA	18,000	0	18,000	580.01	17,419.99	.00	100.0%
1441099 5231 WATER, PAKACHOAG	4,000	0	4,000	751.12	3,248.88	.00	100.0%
1441099 5232 SEWER USE CHARGE,	2,000	0	2,000	1,503.72	496.28	.00	100.0%
1441099 5450 SUPPLIES CUSTODIAL	6,875	0	6,875	5,944.25	928.50	2.25	100.0%
1442099 MAINT OF PLANT - PAK							
1442099 5430 BLDG REPAIRS/IMPRO	25,500	0	25,500	7,539.60	10,456.94	7,503.46	70.6%
1522011 PRINCIPAL - MS							
1522011 511160 PRINCIPALS' SALA	238,637	8,474	247,111	85,538.52	161,572.76	.00	100.0%
1522011 511184 SECRETARIES' SAL	80,996	4,512	85,508	22,763.75	62,345.83	398.32	99.5%
1522011 5344 POSTAGE, MIDDLE SC	3,000	0	3,000	500.00	.00	2,500.00	16.7%
1522011 5421 PRINCIPALS' SUPPLI	500	0	500	184.18	75.00	240.82	51.8%
1522011 5422 PRINTING SUPPLIES	15,000	0	15,000	1,234.75	.00	13,765.25	8.2%
1522011 5734 DUES, PRINCIPALS,	1,100	0	1,100	.00	1,100.00	.00	100.0%
1522011 5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13		ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND		APPROP	ADJUSTMTS	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	USED
1523008 MIDDLE SCHOOL SPED											
1523008	511170	SPEED TEACHERS'	595,081	0	595,081	114,438.70	480,642.54	.00	100.0%		
1523008	511172	SPEED ABA MIDDLE	242,803	30,047	272,850	53,045.55	219,804.68	.00	100.0%		
1523008	511179	SPEED INSTRUCTION	122,846	29,222	152,068	29,230.01	121,886.10	.00	99.4%		
1523008	512070	SPEED SUB TEACHER	5,000	0	5,000	.00	.00	.00	.0%		
1523008	512079	SPEED INSTR ASSIS	6,500	0	6,500	.00	.00	.00	.0%		
1523052 TEACH - MS - MS ED											
1523052	5100	ELL TUTOR	30,443	8,327	38,770	9,231.00	29,539.20	.03	100.0%		
1523052	511170	TEACHERS' SALARI	2,703,711	2,036	2,705,747	520,335.95	2,185,410.99	.00	100.0%		
1523052	511179	INSTRUCTIONAL AS	27,433	-25,350	2,083	431.50	.00	1,651.16	20.7%		
1523052	511180	SPECIALISTS MIDD	576,102	-10,541	565,561	108,761.75	456,799.35	.00	100.0%		
1523052	512070	TEA SALARIES SUB	33,000	0	33,000	2,838.81	.00	30,161.19	8.6%		
1523052	5126	TEACHER IN CHARGE	0	0	0	684.20	2,873.64	.00	100.0%		
1523052	5127	AFTER SCHOOL PROGR	1,500	0	1,500	.00	.00	1,500.00	.0%		
1523052	5128	TECHNOLOGY STIPEND	3,050	0	3,050	586.50	2,346.00	.00	96.1%		
1523052	5129	OTHER STIPENDS MID	12,416	2,328	14,744	4,047.50	11,196.34	.00	103.4%		
1523052	5317	COMMENCEMENT MIDL	2,000	0	2,000	.00	.00	2,000.00	.0%		
1523052	5425	MUSIC SUPPLIES	7,119	-289	6,830	.00	2,451.86	.00	35.9%		
1523052	5440	PHYSICAL EDUCATION	1,537	289	1,826	1,774.98	9,027.74	.00	97.2%		
1523052	5510	SUPPLIES, CLASSRM,	17,211	0	17,211	7,880.61	477.17	302.91	98.2%		
1523052	5514	504 SUPPLIES MIDL	500	0	500	18.98	.00	3.85	99.2%		
1523052	5521	AFTER SCHL PROGRAM	500	0	500	.00	.00	500.00	.0%		
1523052	5710	MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%		
1525052 LIBRARY - MS											
1525052	5587	LIBRARY SUPPLIES,	1,500	0	1,500	.00	.00	1,500.00	.0%		
1526052 AUDIO/VISUAL - MS											
1526052	5515	SUPPLIES, AUDIOVIS	1,620	0	1,620	942.60	.00	677.22	58.2%		
1527054 GUIDANCE - MS											
1527054	511176	GUIDANCE SALARIE	286,305	-26,596	259,709	55,249.41	204,459.36	.00	100.0%		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13									
ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
01 GENERAL FUND									
1527054 5511 GUIDANCE SUPPLIES	799	0	799	358.64	17.18	423.29	47.0%		
1532099 HEALTH SVCS - MS									
1532099 511185 SALARY, NURSE, M	130,745	420	131,165	25,677.05	105,601.86	-113.75	100.1%		
1535012 MIDDLE SCHOOL ATHLETICS									
1535012 511188 MIDDLE SCHOOL CO	17,500	0	17,500	.00	.00	17,500.00	.0%		
1535052 STUDENT BODY - MS - MS ED									
1535052 5300 MIDDLE SCHOOL OFFI	4,000	0	4,000	1,151.00	.00	2,849.00	28.8%		
1535052 551086 AWARDS, OTHER, M	750	0	750	.00	.00	750.00	.0%		
1535052 5518 ART SUPPLIES MIDDLE	2,475	0	2,475	.00	2,424.41	50.58	98.0%		
1541099 O&P - MS									
1541099 511192 SALARIES CUSTODI	204,394	25,860	230,254	81,448.26	147,889.03	916.91	99.6%		
1541099 5211 LIGHTS/POWER MIDDLE	30,000	33,942	63,942	20,222.18	9,777.82	33,942.00	46.9%		
1541099 5214 HEATING FUEL, MIDDLE	43,000	7,000	50,000	3,491.51	46,508.49	-920.76	100.0%		
1541099 5231 WATER, MIDDLE SCHOOL	6,000	0	6,000	3,629.97	3,290.79	-397.07	115.3%		
1541099 5232 SEWER USE CHARGE,	3,000	0	3,000	3,397.07	.00	-397.07	113.2%		
1541099 5450 SUPPLIES CUSTODIAL	9,375	16	9,391	9,934.57	91.00	-634.32	106.8%		
1542099 MAINT OF PLANT - MS									
1542099 5430 BLDG REPAIRS/IMPRO	54,000	-7,016	46,984	10,961.98	20,562.54	15,459.23	67.1%		
1622011 PRINCIPAL - HS									
1622011 511160 PRINCIPALS' SALA	253,780	-10,107	243,673	84,348.45	159,324.85	.00	100.0%		
1622011 511184 SECRETARIES' SAL	140,795	44,421	185,217	46,740.71	136,702.35	1,773.64	99.0%		
1622011 5344 POSTAGE, HIGH SCHOOL	3,000	0	3,000	.00	.00	3,000.00	.0%		
1622011 5421 PRINCIPALS SUPPLIE	1,494	0	1,494	.00	61.10	1,432.90	4.1%		
1622011 5422 PRINTING SUPPLIES	15,403	-2,793	12,610	587.86	228.42	11,793.72	6.5%		
1622011 5734 DUES, PRINCIPALS,	6,723	0	6,723	6,155.00	.00	568.00	91.6%		
1622011 5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13										
ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT		
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED		
1623008 HIGH SCHOOL SPED										
1623008	511170	SPED TEACHERS'	0	407,546	75,184.25	312,172.35	20,189.40	95.0%		
1623008	511172	SPED ABA HIGH SC	0	107,884	19,440.78	80,004.54	8,438.28	92.2%		
1623008	511179	SPED INSTRUCT AS	-30	213,717	34,685.53	162,271.83	16,730.02	92.2%		
1623008	512070	SPED SUB TEACHER	0	3,000	.00	.00	3,000.00	.0%		
1623008	512079	SPED INSTRUCT AS	0	6,000	237.73	.00	5,762.27	4.0%		
1623053 TEACH - HS - OTHER										
1623053	511170	TEACHERS' SALARI	0	4,146,765	776,193.46	3,324,744.66	45,826.88	98.9%		
1623053	511175	IN HOUSE SUSPENS	0	47,975	17,113.68	7,613.84	23,247.48	51.5%		
1623053	511179	H S INSTRUCTIONA	30	0	30.00	.00	100.00	100.0%		
1623053	511180	SPECIALISTS HIGH	0	448,180	85,967.35	361,062.87	1,149.78	99.7%		
1623053	512070	TEA SALARIES SUB	0	34,000	10,374.70	.00	23,625.30	30.5%		
1623053	512072	SUBS-SAT.MORNING	0	2,000	.00	.00	2,000.00	.0%		
1623053	512076	SUPPLEMENTAL INS	0	6,500	87.50	.00	6,412.50	1.3%		
1623053	512080	LONG TERM SUBSTI	35,000	0	15,429.00	.00	19,571.00	44.1%		
1623053	5128	TECHNOLOGY STIPEND	0	2,068	397.70	1,590.80	79.50	96.2%		
1623053	5129	OTHER STIPENDS HIG	8,036	15,934	6,351.37	17,617.95	15,975.00	100.0%		
1623053	5317	COMMENCEMENT HIGH	0	15,975	.00	.00	2,779.00	23.2%		
1623053	5425	MUSIC SUPPLIES	0	3,617	373.76	464.24	1,667.91	67.9%		
1623053	5440	PHYSICAL EDUCATION	0	5,197	3,529.09	.00	1,750.11	92.7%		
1623053	5510	SUPPLIES, CLASSRM,	0	24,095	17,687.72	4,657.17	250.00	.0%		
1623053	5514	504 SUPPLIES HIGH	0	250	.00	.00	250.00	.0%		
1623053	5518	ART SUPPLIES HIGH	0	4,595	3,102.23	.00	1,492.77	67.5%		
1623053	5710	MILEAGE REIMB. TEA	0	500	.00	.00	500.00	.0%		
1625053 LIBRARY - HS										
1625053	511178	MEDIA SPECIALIST	45	95,435	18,397.90	77,082.18	.00	100.0%		
1625053	5587	LIBRARY SUPPLIES,	0	8,050	2,704.08	3,677.96	1,667.96	79.3%		
1626053 AUDIO/VISUAL - HS										
1626053	5515	SUPPLIES, AUDIOVIS	0	1,317	295.00	198.00	823.55	37.4%		
1627054 GUIDANCE - HS										
1627054	511176	GUIDANCE SALARIE	0	436,210	91,053.75	352,832.00	.01	100.0%		

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Page7

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET	EXPENDED		BUDGET	USED
1627054	511184 SECRETARY'S SALA	40,796	1,045	41,841	12,171.04	29,670.08	.00	100.0%
1627054	5511 GUIDANCE SUPPLIES,	10,450	0	10,450	1,042.58	150.59	9,256.83	11.4%
1632099 HEALTH SVCS - HS								
1632099	511185 SALARY, NURSE, H	86,725	0	86,725	11,023.85	70,047.18	5,653.97	93.5%
1632099	511186 LPN 1 TO 1 AHS	40,000	0	40,000	.00	.00	40,000.00	.0%
1635012 STUDENT BODY - HS - ATHLETICS								
1635012	511187 ATHLETIC TRAINOR	39,591	0	39,591	9,136.14	30,453.80	.56	100.0%
1635012	511188 SALARIES, COACHE	185,524	0	185,524	.00	.00	185,524.00	.0%
1635012	511193 TICKET TAKERS	3,000	0	3,000	.00	.00	3,000.00	.0%
1635012	5300 HIGH SCHOOL OFFICI	6,000	0	6,000	.00	.00	.00	100.0%
1635012	533006 ATHLETICS TRANSP	60,000	0	60,000	2,966.37	57,033.63	.00	100.0%
1635012	5336 ATHLETIC TRANSPORT	5,500	0	5,500	.00	.00	5,500.00	.0%
1635012	535007 GAME MGMT, ICE T	30,000	0	30,000	.00	.00	30,000.00	.0%
1635012	535019 ATHLETICS/RECOND	15,000	0	15,000	11,102.50	.00	.00	100.0%
1635012	551016 TEAM EQUIPMENT,	4,000	640	4,640	768.21	3,897.50	676.29	85.4%
1635012	551017 ATH SUPP, TRAININ	5,500	0	4,860	4,694.28	3,195.85	71.37	98.5%
1635012	551018 ATHLETIC AWARDS	8,500	0	8,500	600.00	94.00	7,900.00	7.1%
1635012	5734 DISTRICT ATHLETIC	5,000	0	5,000	4,250.00	280.00	4,470.00	90.6%
1635012	5737 PROF DEVELOPMENT,	2,000	0	2,000	.00	.00	2,000.00	.0%
1635012	574006 ATHLETICS INSURA	10,500	0	10,500	9,876.00	.00	624.00	94.1%
1635012	5856 MIDDLE SCHOOL ATH	3,000	0	3,000	1,887.29	894.00	218.71	92.7%
1635013 STUDENT BODY - HS - FN ARTS								
1635013	551091 BAND UNIFORMS	4,000	0	4,000	328.16	1,503.68	2,168.16	45.8%
1635013	551092 BAND EQUIPMENT	6,500	-1,812	4,688	4,572.21	466.07	-350.20	107.5%
1635013	551093 BAND SUPPLIES &	0	1,812	1,812	1,811.92	.00	.00	100.0%
1635013	5518 WOOD TECH SUPPLIES	5,600	0	5,600	1,026.57	.00	4,573.43	18.3%
1635053 STUDENT BODY - HS - CURRIC								
1635053	551086 AWARDS, OTHER, H	2,920	0	2,920	.00	.00	2,920.00	.0%
1635053	5517 GRAPHIC SUPPLIES, H	9,086	2,793	11,879	.00	11,879.00	.00	100.0%
1635053	5526 CURRICULUM COMPETI	16,000	0	16,000	1,326.00	578.00	14,096.00	11.9%
1641099 O&P - HS								
1641099	511192 SALARIES CUSTODI	386,718	0	386,718	130,406.71	252,854.18	3,457.59	99.1%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13										
ACCOUNTS FOR: GENERAL FUND			ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
1641099	5211	LIGHTS/POWER HIGH	97,750	39,085	136,835	68,756.84	28,993.16	39,085.00	71.4%	
1641099	5214	HEATING FUEL, HIGH	51,500	0	51,500	7,278.84	44,221.16	0.00	100.0%	
1641099	5231	WATER, HIGH SCHOOL	14,000	0	14,000	6,208.70	8,968.23	-1,176.93	108.4%	
1641099	5232	SEWER USE CHARGE,	7,500	0	7,500	4,865.61	2,634.39	0.00	100.0%	
1641099	5450	SUPPLIES CUSTODIAL	20,625	0	20,625	17,124.88	0.00	3,500.12	83.0%	
1642099 MAINT OF PLANT - HS										
1642099	5430	BLDG REPAIRS/IMPRO	69,000	0	69,000	19,060.96	20,673.81	29,265.23	57.6%	
1711099 SCHOOL COMMITTEE										
1711099	5301	LEGAL NOTICES	1,000	0	1,000	0.00	0.00	1,000.00	0.0%	
1711099	5304	CENSUS	750	0	750	0.00	0.00	750.00	0.0%	
1711099	5306	LEGAL SERVICES	20,000	0	20,000	1,196.00	0.00	18,804.00	6.0%	
1711099	5732	SCHOOL COMMITTEE D	12,500	507	13,007	14,357.00	0.00	-1,350.00	110.4%	
1712099 SUPERINTENDENT'S OFFICE										
1712099	511151	SUPERINTENDENT'S	171,932	-1,932	170,000	58,846.14	111,153.82	0.00	100.0%	
1712099	511181	.SECY TO SUPT.& S	58,500	4,500	63,000	21,345.90	39,780.00	1,874.10	97.0%	
1712099	5344	SUPERINTENDENT'S P	5,500	0	5,500	2,652.97	0.00	2,847.03	48.2%	
1712099	5421	SUPERINTENDENT'S S	5,500	0	5,500	2,999.32	5,875.31	-3,374.63	161.4%	
1712099	5732	SUPERINTENDENT'S D	3,500	416	3,916	3,790.99	170.00	-45.00	101.1%	
1712099	5733	SUPERINTENDENT'S P	350	0	350	5,000.00	0.00	-4,650.00	1428.6%	
1712099	5737	SUPERINTENDENT PRO	0	9,168	9,168	8,300.55	0.00	867.35	90.5%	
1714099 ADMINISTRATION SUPPORT										
1714099	511154	BUSINESS ADMININ	121,738	4,870	126,608	43,825.68	82,781.84	0.00	100.0%	
1714099	511182	PAYROLL BUSINESS	54,500	1,635	56,135	19,431.36	36,703.68	0.00	100.0%	
1714099	511183	AP BUSINESS ASSI	63,000	1,890	64,890	22,461.93	42,428.09	0.00	100.0%	
1714099	5127	DISTRICTWIDE SITE	22,000	0	22,000	819.39	1,549.89	22,000.00	44.4%	
1714099	5129	OTHER STIPENDS	13,500	-8,159	5,341	0.00	0.00	2,971.57	0.0%	
1714099	5300	CONTRACTED SERVICE	13,514	0	13,514	0.00	0.00	13,514.00	0.0%	
1714099	5304	ANNUAL AUDIT	4,000	0	4,000	0.00	0.00	4,000.00	100.0%	
1714099	5421	OFFICE SUPPLIES	250	49	299	298.70	0.00	100.00	0.0%	
1714099	5424	COMPUTER SUPPLIES	100	0	100	0.00	0.00	100.00	0.0%	
1714099	5710	BUSINESS ADMINISTR	100	0	100	0.00	0.00	100.00	0.0%	
1714099	5732	BUSINESS ADMINISTR	850	0	850	0.00	0.00	850.00	0.0%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1714099 5786 BUS MGR. PROF.DEVE								
		1,500	0	1,500	1,500.00	.00	.00	100.0%
1714510 ADMINISTRATIVE TECHNOLOGY								
1714510 511191 TECH SUPPORT/MAT		176,581	8,182	184,763	63,880.87	120,881.90	.00	100.0%
1714510 5711 NETWORK TECH TRAVE		664	0	664	.00	.00	664.00	.0%
1721008 SUPERVISORY - SPECIAL ED								
1721008 511152 DIR. OF PUPIL SE		104,000	27,346	131,346	59,422.64	71,923.09	.00	100.0%
1721008 511184 SECRETARIES' SAL		48,000	0	48,000	16,615.35	31,384.55	.10	100.0%
1721008 512078 CLINICAL SERVICE		114,576	3,150	117,726	22,639.70	95,086.74	.00	100.0%
1721008 5129 BEYOND SCHOOL DAY		10,000	0	10,000	1,931.78	.00	8,068.22	19.3%
1721009 SUPERVISORY - CURRICULUM								
1721009 511153 ASST. SUPERINTEN		144,200	13,800	158,000	54,692.28	103,307.64	.00	100.0%
1721009 511184 SECRETARY TO ASS		17,760	10,707	28,466	10,004.95	18,461.50	.01	100.0%
1721009 5323 ELE TRANSLATORS		20,000	0	20,000	1,040.00	12,460.00	6,500.00	67.5%
1721009 5421 ASST. SUPERINTENDE		1,500	0	1,500	152.11	.00	1,347.89	10.1%
1721009 5510 ELL TEACHING SUPPL		4,000	0	4,000	.00	.00	4,000.00	.0%
1721009 5520 ELL TESTING SUPPL		800	0	800	13.42	.00	786.58	1.7%
1721009 5713 ELL STAFF TRAVEL		100	0	100	.00	.00	100.00	.0%
1721009 5732 ASST. SUPERINTENDE		1,000	50	1,050	1,050.00	.00	.00	100.0%
1721009 5733 ASST. SUPER. PUBLI		500	-50	450	.00	.00	450.00	.0%
1721009 5738 ASST. SUPER PROF D		1,500	0	1,500	1,500.00	.00	.00	100.0%
1721010 SUPERVISORY - TECHNOLOGY								
1721010 511155 DIRECTOR OF TECH		107,000	3,210	110,210	38,149.65	72,060.45	.00	100.0%
1721010 511157 DISTRICT DATA CO		62,833	1,885	64,718	22,402.35	42,315.55	.00	100.0%
1721010 5421 DIR. OF TECHNOLOGY		7,500	0	7,500	484.61	.00	7,015.39	6.5%
1721010 5734 DIRECTOR OF TECH D		900	0	900	40.00	.00	860.00	4.4%
1721010 5738 DIR.TECH PROF DEV		1,500	0	1,500	265.00	.00	1,235.00	17.7%
1721012 SUPERVISORY - ATHLETICS								
1721012 5344 ATHLETIC DIRECTOR'		300	0	300	.00	.00	300.00	.0%
1721012 5421 ATHLETIC DIRECTOR'		460	0	460	.00	.00	460.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13										
ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET				BUDGET	USED	
1721012	5732	ATHLETIC DIRECTOR	300	0	300	.00	.00	300.00	.0%	
1721013 SUPERVISORY - FINE ARTS										
1721013	5421	FINE ARTS DIRECTOR	565	0	565	.00	285.00	280.00	50.4%	
1721013	5710	FINE ARTS DIRECTOR	525	0	525	.00	.00	525.00	.0%	
1721013	5732	FINE ARTS DIRECTOR	135	0	135	.00	.00	135.00	.0%	
1721099 SUPERVISORY - CENTRAL ADM										
1721099	51165	ATHLETIC DIRECTO	47,975	1,439	49,414	17,113.68	7,613.84	24,686.78	50.0%	
1721099	51184	ATHLETIC DIR SEC	44,421	-44,421	0	.00	.00	.00	.0%	
1723008 SPECIAL EDUCATION TEACHERS										
1723008	51158	TEAM CHAIRPERSON	338,963	3,252	342,215	64,794.27	276,613.40	807.76	99.8%	
1723008	51170	TEACHERS SALARIE	95,435	0	95,435	18,352.94	77,082.18	.00	100.0%	
1723008	51172	SPED ABA	42,932	33,729	76,660	12,130.60	61,795.86	2,733.61	96.4%	
1723008	51179	INSTRUCTIONAL AS	33,729	-33,729	0	.00	.00	.00	.0%	
1723008	51180	SPECIALISTS	393,808	0	393,808	75,732.35	318,075.87	.00	100.0%	
1723008	51204	SPED HOMEBOUND	0	0	0	78.75	.00	-78.75	100.0%	
1723008	5129	OTHER STIPENDS	10,332	0	10,332	.00	.00	10,332.00	.0%	
1723008	5710	MILEAGE REIMB. TEA	0	95	95	95.36	.00	.00	100.0%	
1723010 TEACH - TECH - OTHER										
1723010	5263	COMPUTER TECH MAIN	52,762	0	52,762	24,186.67	.00	28,575.53	45.8%	
1723010	5312	D/W COMPUTER SOFTW	135,255	1,500	136,755	135,255.00	800.00	700.00	99.5%	
1723099 TEACH - SW - OTHER										
1723099	511170	PRESCHOOL TEACHE	260,880	-165,445	95,435	18,352.90	77,082.18	.00	100.0%	
1723099	511172	PRESCHOOL SPED A.	331,140	0	331,140	47,037.39	200,164.86	83,937.96	74.7%	
1723099	511179	PRESCHOOL INSTRU	46,269	1,475	47,744	8,986.58	37,567.11	1,190.06	97.5%	
1723099	511185	PRESCHOOL NURSE	0	45,390	45,390	9,151.16	36,238.39	.00	100.0%	
1723099	5118	TEA, SALARIES, GRAN	0	0	0	-32.92	20,537.82	-20,504.90	100.0%	
1723099	5119	SALARIES/RESERVE/P	240,922	-240,922	0	.00	.00	.00	.0%	
1723099	512070	PRESCHOOL SUBSTI	0	500	500	191.33	.00	308.67	38.3%	
1723099	512079	PRESCHOOL SUBS I	0	1,251	1,251	734.62	.00	515.99	58.7%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ADJUSTM'S	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1723099 5129 PRESCHOOL STIPENDS		0	5,450	5,450	586.23	4,863.46	16,560.18	100.0%
1723099 517007 TEACHERS' SAL.AC		26,508	0	26,508	9,947.88	.00		37.5%
1723509 TEACH - CURR - OTHER								
1723509 512071 SUBSTITUTES-SYST		6,000	0	6,000	.00	.00	6,000.00	.0%
1723509 5510 SYSTEM WIDE CLASSR		8,000	0	8,000	163.88	.00	7,836.12	2.0%
1723509 5712 SYSTEM-WIDE ADMIN		5,000	0	5,000	830.79	.00	2,599.94	48.0%
1723509 5731 SYSTEM-WIDE PROFFE		8,000	6,000	14,000	7,635.54	4,200.00	2,164.46	84.5%
1723509 5732 COURSE REIMB.SYSTE		12,000	0	12,000	.00	.00	12,000.00	.0%
1724099 SYSTEMWIDE TEXTBOOKS								
1724099 5513 TEXTBOOKS-SYSTEM-W		90,000	0	90,000	14,443.97	29.97	75,526.06	16.1%
1728008 PSYCHOLOGICAL SERVICES								
1728008 511159 BCBA		145,007	14,399	159,406	30,693.97	128,711.66	-.01	100.0%
1728008 511169 SOCIAL WORKERS		171,705	120,550	292,255	56,372.50	235,882.50	.00	100.0%
1728008 511177 SCHOOL PSYCHOLOG		188,959	-10,524	178,435	34,314.45	144,120.69	.00	100.0%
1732099 HEALTH SVCS - SW								
1732099 511186 LPN 1 TO 1 PRESC		23,653	-23,653	0	7,017.00	.00	2,983.00	70.2%
1732099 512085 SALARY, NURSE, S		10,000	0	10,000	.00	.00	5,000.00	.0%
1732099 5307 PHYSICIAN'S STIPEN		5,000	0	5,000	.00	.00	1,000.00	.0%
1732099 5329 HEALTH CONTRACTED		1,000	0	1,000	.00	.00	-9.11	100.1%
1732099 5501 HEALTH SERVICE, SU		5,000	3,753	8,753	6,097.04	2,665.26	100.00	.0%
1732099 5710 NURSES'S MILEAGE R		100	0	100	.00	.00	500.00	.0%
1732099 5731 NURSES' CONFERENCE		500	0	500	.00	.00		.0%
1733008 PUPIL TRANS - SW								
1733008 5330 TRANSPORTATION OF		296,253	36,260	332,512	80,790.35	251,722.08	35,071.19	100.0%
1733008 5333 OUT DISTRICT SPED		93,368	-36,260	57,109	22,037.40	.00		38.6%
1733099 PUPIL TRANS - SW								
1733099 5330 TRANSPORTATION OF		727,026	0	727,026	65,405.24	661,620.96	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13										
ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT		
GENERAL FUND		APPROP	ADJUSTMTS	BUDGET	EXPENDED		BUDGET	USED		
01										
1733099	5335	TRANSPORTATION-COM		12,000	0	12,000	.00	208.84	11,791.16	1.7%
1735013 STUDENT BODY - SW - FN ARTS										
1735013	512070	MUSIC STAFF DUTI		3,000	0	3,000	.00	.00	3,000.00	.0%
1735013	5129	MUSIC STIPENDS		29,000	0	29,000.00	.00	.00	29,000.00	.0%
1735013	551086	AWARDS, OTHER, F		1,200	0	1,200.00	.00	.00	1,200.00	.0%
1735013	551087	TRANS. & REGISTR		15,000	0	15,000	.00	.00	15,000.00	.0%
1735013	5526	FINE ARTS' EQUIP.		5,500	0	5,500	.00	.00	5,500.00	.0%
1741099 O&P - SW										
1741099	511192	SALARIES CUSTODI		25,860	-25,860	0	743.20	.00	9,256.80	7.4%
1741099	513092	SALARIES CUSTODI		10,000	0	10,000	.00	.00	1,029.00	93.6%
1741099	5211	LIGHTS/POWER CENTR		7,000	9,029	16,029	4,211.61	.00	19,425.00	100.0%
1741099	5214	HEATING FUEL, CENT		19,425	0	19,425	.00	.00	6,292.43	68.5%
1741099	5341	TELEPHONES		20,000	0	20,000	.00	.00	540.64	56.7%
1741099	5450	SUPPLIES CUSTODIAL		1,250	0	1,250	.00	.00	.00	.0%
1741099	5710	CUSTODIANS' MILEAG		2,000	-2,000	0	.00	.00	.00	.0%
1742099 MAINT OF PLANT - SW										
1742099	511198	FACILITY DIRECTO		112,950	4,518	117,468	40,662.00	.00	.00	100.0%
1742099	511291	PART-TIME MAINT		24,893	747	25,640	8,875.35	.00	.00	100.0%
1742099	5129	OTHER STIPENDS		2,400	-2,400	0	.00	.00	.00	.0%
1742099	5262	EQUIPMENT REPAIRS		10,000	-963	9,037	.00	.00	9,036.80	100.8%
1742099	5263	EQUIP SVC CONTRACT		75,000	4,120	79,120	59,668.12	.00	-642.82	100.0%
1742099	5264	FIRE EXTINGUISHER		3,000	963	3,963	3,963.20	.00	.00	66.3%
1742099	5331	BUILDING SECURITY		30,000	0	30,000	10,570.33	.00	9,316.29	71.6%
1742099	5430	BLDG REPAIRS/IMPRO		10,000	0	10,000	4,203.94	.00	2,840.39	49.8%
1742099	5480	TRUCK GAS & MAINTNE		20,000	0	20,000	4,175.89	.00	5,787.22	10,036.89
1755099 OTHER FIXED CHARGES										
1755099	511190	CROSSING GUARDS		40,000	1,301	41,301	9,914.99	.00	-1,682.92	-104.1%
1791008 PROGRAM W/MA PUBLIC SPED										
1791008	5320	TUITION MASS. PUBL		12,621	0	12,621	.00	.00	12,621.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1793008 PROGRAM W/NON-PUBLIC SPED							
1793008 5322 TUITION, NON-PUBLI	165,439	0	165,439	36,689.40	114,070.68	14,679.17	91.1%
1794008 COLLABORATIVE PAYMENTS SPED							
1794008 5321 TUITION, SPED COLL	295,424	0	295,424	45,722.84	174,751.61	74,949.30	74.6%
1822011 PRINCIPAL - SR							
1822011 511160 PRINCIPALS' SALA	242,378	7,271	249,649	86,417.01	163,232.13	.00	100.0%
1822011 511184 SECRETARIES' SAL	79,271	1,500	80,770	22,856.81	57,651.20	262.17	99.7%
1822011 5344 POSTAGE, SWANSON R	600	0	600	600.00	144.37	-144.37	124.1%
1822011 5421 PRINCIPALS' SUPPLI	3,000	0	3,000	474.31	110.95	2,414.74	19.5%
1822011 5422 PRINTING SUPPLIES	11,500	0	11,500	4,997.65	116.96	6,385.39	44.5%
1822011 5734 DUES, PRINCIPALS,	2,250	0	2,250	1,039.00	.00	1,211.00	46.2%
1822011 5737 PRINC. PROF. DEVELOP	3,000	0	3,000	900.00	.00	2,100.00	30.0%
1823008 SWANSON RD SCHOOL SPED							
1823008 511170 SPED TEACHERS' S	348,510	49,533	398,043	76,546.75	321,496.35	.00	100.0%
1823008 511172 SPED ABA SWANSON	27,646	59,440	87,086	16,747.35	70,338.87	.00	100.0%
1823008 511179 SPED INSTR ASST.	143,927	0	143,927	35,829.87	135,503.98	-27,407.00	119.0%
1823008 512070 SPED SUB TEACHER	6,500	0	6,500	.00	.00	6,500.00	.0%
1823008 512079 SPED INSTR ASSIT	5,000	0	5,000	41.05	.00	4,958.95	.8%
1823051 TEACH - SR - ELEM ED							
1823051 51100 ELL TUTOR	60,584	-6,236	54,348	11,862.68	42,485.28	.00	100.0%
1823051 511170 TEACHERS' SALARI	2,167,545	3,899	2,171,444	416,077.30	1,753,858.89	1,508.13	99.9%
1823051 511172 MATH PARAPROFESS	40,263	0	40,263	8,747.00	49,485.88	-9,222.88	122.9%
1823051 511179 INSTRUCTIONAL AS	45,035	-6,740	38,295	8,747.00	19,373.55	10,174.42	73.4%
1823051 511180 SPECIALISTS SWAN	546,879	45,000	591,879	113,465.70	476,555.94	1,857.36	99.7%
1823051 512070 TEA. SALARIES, S	38,000	0	38,000	3,288.02	.00	34,711.98	8.7%
1823051 512079 INSTR. ASST. SUB	9,600	0	9,600	.00	.00	9,600.00	.0%
1823051 5126 TEACHER IN CHARGE	4,880	0	4,880	.00	.00	4,880.00	.0%
1823051 5127 AFTER SCHOOL PROGR	10,000	0	10,000	182.00	.00	9,818.00	1.8%
1823051 5128 TECHNOLOGY STIPEND	2,068	0	2,068	397.70	1,670.34	-.04	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13									
ACCOUNTS FOR:		ORIGINAL		TRANSFERS/		REVISED		AVAILABLE	
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	PCT USED	
1823051 LIBRARY - SR									
1823051	5129	OTHER STIPENDS SWA	21,449	0	21,449	4,680.34	15,939.83	828.83	96.1%
1823051	5425	MUSIC SUPPLIES SWA	2,000	0	2,000	1,561.40	.00	438.60	78.1%
1823051	5440	PHYSICAL ED SUPPLI	2,000	0	2,000	416.44	.00	1,583.56	20.8%
1823051	5510	SUPPLIES, CLASSRM,	15,900	0	15,900	9,333.89	1,134.23	5,431.88	65.8%
1823051	5514	504 SUPPLIES SWANS	750	0	750	.00	794.40	714.04	4.8%
1823051	5518	ART SUPPLIES SWANS	2,000	0	2,000	1,165.21	.00	40.39	98.0%
1823051	5521	AFTER SCHL PROGRAM	2,500	0	2,500	151.51	.00	2,348.49	6.1%
1823051	5710	MILEAGE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
1825051 LIBRARY - SR									
1825051	5587	LIBRARY SUPPLIES S	3,500	0	3,500	521.56	.00	2,978.44	14.9%
1826051 AUDIO/VISUAL - SR									
1826051	5515	SUPPLIES, AUDIOVIS	4,000	0	4,000	.00	.00	4,000.00	.0%
1827054 GUIDANCE - SR									
1827054	51176	GUIDANCE SALARIE	220,955	2,016	222,971	42,879.10	180,092.22	.00	100.0%
1827054	5511	GUIDANCE SUPPLIES,	2,250	0	2,250	.00	376.36	1,873.64	16.7%
1832099 HEALTH SVCS - SR									
1832099	51185	SALARY, NURSE, S	167,610	-4,768	162,842	31,542.40	102,104.94	29,194.94	82.1%
1832099	51186	LPN TO I SWANSON	39,803	0	39,803	1,469.53	33,112.59	5,220.38	86.9%
1841099 O&P - SR									
1841099	51192	SALARIES CUSTODI	155,159	9,946	165,105	55,682.92	73,601.14	35,821.20	78.3%
1841099	5211	LIGHTS/POWER SWAN	33,000	16,457	69,457	17,324.80	35,675.20	16,457.00	76.3%
1841099	5214	HEATING FUEL, SWAN	30,750	0	30,750	154.32	30,595.68	.00	100.0%
1841099	5231	WATER, SWANSON ROA	9,500	0	9,500	1,032.57	7,315.46	1,151.97	87.9%
1841099	5232	SEWER USE CHARGE S	4,000	0	4,000	2,381.69	1,618.31	.00	100.0%
1841099	5450	SUPPLIES CUSTODIAL	10,625	0	10,625	7,853.34	122.72	2,648.94	75.1%
1842099 MAINT OF PLANT - SR									
1842099	5430	BLDG REPAIRS/IMPRO	22,000	4,169	26,169	23,183.51	5,251.69	-2,266.51	108.7%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED
TOTAL GENERAL FUND		28,870,214	102,856	28,973,070	6,378,512.94	20,930,731.15	1,663,825.91	94.3%
TOTAL EXPENSES		28,870,214	102,856	28,973,070	6,378,512.94	20,930,731.15	1,663,825.91	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	28,870,214	102,856	28,973,070	6,378,512.94	20,930,731.15	1,663,825.91	94.3%

** END OF REPORT - Generated by Cecelia Wirzbicki **

Auburn Public Schools
FY23 Budget Transfers - For SC Information and Approval
November 2, 2022

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123008-511170	2000	Bryn Mawr Sped Teachers	3,284.70		
1123008-511179	2000	Bry Mawr Sped Instr. Asst.	31,886.81		
1123051-511170	2000	Bryn Mawr Teachers	6,066.70		
1123051-511179	2000	Bryn Mawr Instructional Assts.	23,393.24		
1123008-511172	2000	Bryn Mawr Sped ABA		57,976.73	To cover cost of a contractual obligation
1123051-5129	2000	Bryn Mawr Other Stipends		6,653.81	To cover contractual obligations
1123051-5518	2000	Bryn Mawr Art Supplies		0.87	To cover overage in line
1125051-511178	2000	Bryn Mawr Media Tech		0.04	To cover overage in line
1423008-511172	2000	Pakachoag Sped ABA	7,181.28		
1423051-511179	2000	Pakachoag Instructional Asst.		1,181.22	To cover costs of contractual obligations
1423051-5128	2000	Pakachoag Technology Stipend		0.02	To cover overage in line
1423051-5129	2000	Pakachoag Other Stipends		6,000.00	To cover costs of contractual obligations
1425051-511178	2000	Pakachoag Media Tech		0.04	To cover overage in line
1423051-511180	2000	Pakachoag Specialists	5,000.00		
1523052-5129	2000	AMS Other Stipends		5,000.00	To cover costs of contractual obligations
1623053-511170	2000	AHS Teachers	2,350.22		
1623053-511180	2000	AHS Specialists	1,149.78		
1623053-5129	2000	AHS Other Stipends		3,500.00	To cover cost for contractual obligations
1635012-574006	3000	Athletic Insurance	624.00		
1635013-551092	3000	Band Equipment		624.00	To utilize savings in line to cover an additional expense
1723008-511158	2000	Team Chairs	807.76		
1723008-512074	2000	Sped Homebound Services		807.76	To cover necessary homebound services
1623008-511170	2000	AHS Sped Teachers	20,189.40		
1723099-517007	2000	Teachers' Salaries Accrued		20,189.40	To cover cost of unanticipated retirements
1742099-5262	4000	Equipment Repairs	1,500.00		
1742099-5263	4000	Equipment Service Contracts		1,500.00	To cover increased costs of District service contracts
1632099-511186	3000	AHS LPN 1:1	6,131.50		
1432099-511185	3000	Pakachoag Nurse Salary		17.50	To cover overage in line
1432099-511186	3000	LPN 1:1 Pakachoag		1,000.00	To cover a contractual obligation
1532099-511185	3000	AMS Nurse Salary		113.75	To cover a contractual obligation
1732099-511186	3000	LPN 1:1 Preschool		0.25	To cover overage in line
1732099-5501	3000	Health Services Supplies		5,000.00	To cover increased costs for needed nursing supplies
1822011-5422	2000	SWIS Printing Supplies	500.00		
1822011-5344	2000	SWIS Postage		500.00	To cover overage in line
1423051-511170	2000	Pakachoag Teachers	20,465.94		
1423051-511180	2000	Pakachoag Specialists	16,288.95		
1823008-511179	2000	SWIS Sped ABA		27,407.00	To cover cost of a contractual obligation
1823051-511172	2000	SWIS Math Parprofessional		9,222.88	To cover a contractual obligation
1823051-5128	2000	SWIS Technology Stipend		0.01	To cover overage in line
1823051-5129	2000	SWIS Other Stipends		125.00	To cover a contractual obligation

Auburn Public Schools
FY23 Budget Transfers - For SC Information and Approval
November 2, 2022

Transfers Between Different Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1623008-511172	2000	AHS Sped ABA	8,438.28		
1623008-511179	2000	AHS Sped Instructional Assts	16,730.02		
1711099-5732	1000	School Committee Dues		1,350.00	To cover costs of increased dues
1712099-5421	1000	Superintendent's Supplies		4,000.00	To cover increase costs of office supplies
1712099-5732	1000	Superintendent's Dues		100.00	To cover costs of increased dues
1712099-5737	1000	Superintendent's PD line		5,500.00	To cover for contractual obligations
1755099-511190	5000	Crossing Guards		2,451.79	To cover contractual obligations
1541099-5231	4000	AMS Water		2,000.00	To cover increased water costs
1541099-5232	4000	AMS Sewer Charge		2,000.00	To cover increased sewer costs
1541099-5450	4000	AMS Custodial Supplies		2,000.00	To cover increased cost of additional custodial supplies
1641099-5231	4000	AHS Water		2,500.00	To cover increased water costs
1842099-5430	4000	SWIS Building Repairs		3,266.51	To cover for additional building repair costs

AUBURN PUBLIC SCHOOLS
 REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
 Balances as of November 2, 2022

Account #	Account Description	Fiscal Year 2023 Balance	Notes
School Lunch			
221	School Lunch	\$ 409,409.27	
Athletic Receipts			
2401	Athletics	\$ 18,058.17	
Tuition Receipts-Other			
2403	AHS Summer	\$ 992.88	
2405	AMS Summer/Stem Camp	\$ 1,968.43	
2408	Pre K Tuition Revolving	\$ 79,085.91	
24303	Non Resident Tution	\$ 73,939.63	
2440	School Choice	\$ 917,322.03	
2447	AHS Remedial	\$ 160.00	
2468	Teacher's Choice	\$ 13,167.62	
2473	ENCORE	\$ -	
Student Activities Accounts			
2402	High School Student Activity	\$ 115,989.89	
2435	Bryn Mawr Student Activity	\$ -	
2436	Swanson Road Student Activity	\$ 1,204.42	
2438	Pakachoag Student Activity	\$ 5,300.59	
2439	Auburn Middle School Student Activity	\$ 6,536.35	

AUBURN PUBLIC SCHOOLS
 REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
 Balances as of November 2, 2022

Account #	Account Description	Fiscal Year 2023 Balance
Other Local Receipts		
2427	APS Bus Transp.	\$ 113,286.43
2429	Music / Art	\$ 13,931.22
2430	Building Use	\$ -
2445	Galaxy - Swanson	\$ 193,888.07
2449	AHS Field Usage	\$ 4,893.86
2450	AHS Field Utilities	\$ 11,590.91
2451	Satellite - BM	\$ 57,666.21
2452	Satellite - PAK	\$ 94,568.89
2453	D/W Lost Textbooks	\$ 925.64
2454	Asteroid - AMS	\$ 35.88
2457	Graphic Arts	\$ 900.52
2465	iPad Ins. AMS & AHS	\$ 81,243.19
2472	Unified Sports	\$ 2,179.00
263003	School Insurance	\$ 3,448.90
263004	Youth Opioid	\$ 450.00
263200	School Insurance	\$ 10,129.20
263216	AHS Rental	\$ 5,617.60
263218	PAK Rental	\$ -
263221	Swanson Road Rental	\$ 14,594.70
263222	BM Rental	\$ -
263243	New Middle School Rental	\$ 29,313.98

AUBURN PUBLIC SCHOOLS
REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
Balances as of November 2, 2022

Account #	Account Description	Fiscal Year 2023 Balance
Private Grants/Gifts		
263015	School Lunch Debt - Gift Acct.	\$ 697.00
263226	French River Gift	\$ 1,105.36
263227	AHS Gift Account	\$ 1,637.68
263228	AHS Athletic Gift Account	\$ 1,518.61
263230	Auburn Chamber of Commerce	\$ -
263231	Auburn Education Foundation	\$ -
263232	Systemwide Gift Account	\$ 581.63
263234	Ohioyle Gift (Athletics)	\$ 832.54
263238	AMS Gift Account	\$ 751.71
263239	Auburn High School Library Gift	\$ 200.00
263240	E.L.I.	\$ 479.78
263245	Helping Our Own Fund	\$ 10,573.86
263248	Pakachoag Gift Account	\$ 1,362.15
263249	Swanson Road Gift Account	\$ 3,862.19
263250	Bryn Mawr Gift Account	\$ 2,708.74
24302	PBIS at AMS	\$ 343.92
Circuit Breaker		
263224	Circuit Breaker	\$ 21,425.36
Other Funds		
063002-582030	Medicaid FY20 FTM 19	\$ 39,231.29
063002-582137	Medicaid FY21 ATM20	\$ 138,605.12
063002-582242	Medicaid FY22 FTM 21	\$ 100,000.00
023002-582345	Medicaid FY23 ATM 22	\$ 81,840.69
063002-582138	AHS Gym Trust ATM20	\$ 2,117.80
063002-582243	AHS Gym Trust ATM21	\$ 22,070.64
023002-582346	AHS Gym Trust ATM22	\$ 14,256.49
063002-582240	Tax Levy - Field Turf AHS	\$ 19,078.41
063002-582241	Tax Levy - D/W Equipment	\$ 8,066.33
023002-582342	BM Building Rehab	\$ 80,000.00
023002-582343	PAK Building Rehab	\$ 30,000.00
023002-582344	School iPads	\$ 150,000.00
063002-582244	McKinney Vento FTM21	\$ 7,338.50
023002-582347	McKinney Vento ATM22	\$ 375.00
063002-582245	Foster Care Transp/Reimbursement ATM 2	\$ 4,200.00
023002-582348	Foster Care Transp/Reimbursement ATM22	\$ 5,946.00
8340-4831	Sped Stabilization Reserve Account	\$ 556,663.99

