

AGENDA
SCHOOL COMMITTEE MEETING
Location: School Committee Room
Zoom Link:

<https://auburn-k12-ma-us.zoom.us/j/86935934463?pwd=dUJMUU5ZSjRMbm82Q2o5MGQ4cXNoZz09>

February 24, 2021, 6:30 p.m.

CALL TO ORDER:

CITIZENS' COMMENTS:

SPECIAL RECOGNITIONS:

STUDENT REPRESENTATIVES INTRODUCTION / REPORT

Information

Aaron Zheng and Jasmyn Gates

MINUTES: 2/3/2021 for Approval

Action

SUPERINTENDENT'S REPORT

UNFINISHED BUSINESS:

COVID Update

Information

We continue to see a decrease in positive cases and close contacts since return from holiday break. We were also notified 2/18/21 that the Town will no longer receive or administer vaccines. The state has shifted all operations to mass inoculation sites. This is a change in plans since our last meeting. The District is in discussions with school personnel regarding the reevaluation of our current hybrid model. Just as negotiations took some time for a return at the start of the year, potentially moving forward with any further in-person learning also takes time to discuss and come to agreement. We hope to have something to share with the community the first week in March.

COVID Pool Testing Initiative

Information

Following-up on a previous conversation regarding pool testing, we have decided not to move in that direction. We are comfortable with our current procedures for responding to the COVID crisis. After evaluating this initiative further with our nurses, the time and cost associated with this initiative, coupled with other logistics to make it work, we do not see any more or less of a benefit compared to what we have in place (nursing presentation).

Fall 2/Spring Athletic Update Information

Information

We are moving forward with the "Fall 2" and spring athletic seasons. "Fall 2" includes football, cheerleading, indoor track (which will be outside), and unified basketball. We also anticipate moving ahead with the spring athletic season, but will discuss that as spring approaches. The safety plan for Fall 2 has been reviewed by the Town Director for Health and Inspectional Services. Mr. Delongchamp and Mr. Davis will be present to review the safety plans for each sport and take any questions you may have for him.

APS Field Usage

Information

With athletics resuming outdoors, we are fielding requests from outside groups to utilize our facilities across the district. Auburn Youth Soccer and Auburn/Worcester Lacrosse (operated by Auburn), and eventually Auburn Little League and Auburn Fastpitch will be looking to access the fields. I believe I need a motion to open them to these groups. I also have a couple of requests from local high schools to play a game or two on our turf fields on AMS or AHS during the Fall 2 season.

Recommended Motion: . . . to open the APS athletic fields for use contingent upon an organization's completion of all relevant paperwork, adherence to all school committee policies, and approval from the superintendent.

NEW BUSINESS:

2021-2022 School Year Calendar

Information

We are still working out the final details of the 2021-2022 school year, however, the approximate start date, vacations, and other traditional breaks will remain intact next year. We are still finalizing PD days and a couple of other details. We anticipate the calendar coming forward for your approval at our next meeting in two weeks.

FY '22 BUDGET Update

Information

Preliminary numbers from the Governor's House One numbers are out and they are kind of a surprise (but not really). We anticipated in October based on information shared through our professional organization that we would be held harmless regarding October 1 enrollment this year. However, that was not the case. We are down 90 students this year which currently impacts our projected Chapter 70 number. We have realized an additional \$78,000 in Chapter 70 aid for next fiscal year. This is not unique to Auburn, every district except select urban centers received similar Chapter 70 allotments. We built our budget based on this year's current Chapter 70 number so we are alright. Keep in mind that this is the "floor." The budget still needs to go through the House and Senate so this number could increase, but we are not planning on that.

TEACHING/LEARNING REPORT:

Intervention Survey

Information

COVID 19, and the subsequent change in the structure of school since March of 2020, has alerted us to the possibility that we may have more students who present with learning gaps in the coming year even though we continue to provide ongoing interventions and remediation. In an effort to be proactive, Mrs. Reidy, the Director of Pupil Services and I have created an Intervention Survey. This survey has been distributed to special educators, reading specialists and principals with the goal being to ensure we have the training, materials, and programs necessary to address any identified gaps in learning for students. The information gathered will help to determine summer programming as well as ongoing interventions for students requiring Tier 2 and Tier 3 interventions in order to be successful in school. We are very interested in ensuring we have a wide variety of tools with which to use to support our students. Once the results of the survey are compiled, we will create an action plan for next steps.

Massachusetts Literacy Guide

Information

Mass Literacy, through DESE, is a statewide effort to empower educators with the evidence-based practices for literacy that all students need. Evidence-based instruction, provided within schools and classrooms that are culturally responsive and sustaining, will put our youngest students on a path

toward literacy for life. Five training sessions are being offered to all educators, PreK-grade 3. It is our hope that this resource will help us to further supplement our already robust literacy programming.

Massachusetts Partnership for Youth

Information

As noted in a previous meeting, we have recently obtained a membership with the Massachusetts Partnership for Youth. Many staff have already taken advantage of frequently offered webinars. In addition, our membership provides us with 5 in-service professional development offerings. In collaboration with the principals, we have identified these 5 that we will pursue for this school year (Creating an Anti-Racist Classroom, Cultural Proficiency, Strategies for Creating Trauma-Sensitive Classrooms, Anxiety and School Performance, Mindfulness in the Age of Digital Distraction).

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Information

Mrs. Wirzbicki has provided a year to date budget report. She would be happy to answer any questions.

Budget Transfers

Action

Mrs. Wirzbicki has provided budget transfers between the same series for your information as well as transfers between different series requiring a vote of approval.

Recommended Motion:...to approve the transfers between the series as presented.

Bus Application for 2021-2022 School Year

Information

The bus application for next school year has been shared with all families via One Call e-mails and will continue to be. Hard copies will be sent home with Tri II report cards at the end of March.

EXECUTIVE SESSION: Per MGL Chapter 30, section 21 (a)(2) to conduct strategies for negotiations with union and non-union personnel, namely business assistants and technical support.

Recommended Motion:...to adjourn to Executive Session.

MINUTES
SCHOOL COMMITTEE MEETING
Location: School Committee Room
February 3, 2021, 6:30 p.m.

In Attendance:

George Scobie

Jessie Harrington

Gail Holloway Joined Via Zoom

Dottie Kauffman Joined Via Zoom

Meghan McCrillis

Casey Handfield

Leah Gauthier (via Zoom)

Jasmyn Gates (absent)

Beth Chamberland

Kerry Astrella (via Zoom)

Aaron Zheng (via Zoom)

Cecelia Wirzbicki

CALL TO ORDER:

At 6:30 p.m., Mr. Scobie called the meeting to order and asked if anyone else was recording the meeting; there being none, he asked that everyone join him in the Pledge of Allegiance to the Flag.

CITIZENS' COMMENTS: None

SPECIAL RECOGNITIONS:

Dr. Handfield shared that Joan A. "Red" (Adshead) Polakowski, 78, passed away peacefully in the loving presence of her husband James R. Polakowski, on Monday, January 18, 2021, in the comfort of their home.

She leaves their son, Timothy J. Polakowski, of Campbell, CA; her siblings: Jane McGrath, of Worcester, Richard "Rick" Adshead and his wife Darcy, of Arizona, and Tom Adshead, of Florida; her brother-in-law, Philip Polakowski and his wife Renee, of West Boylston; her nieces and nephews as well as many friends and neighbors who were with her for her 10-plus years of suffering. Joan was predeceased by her daughter, Kristin Marie Polakowski, and her parents, Richard and Constance (Brissette) Adshead.

Born in Worcester and raised, educated in Auburn, Joan was a 1961 graduate of Auburn High School. She then attended Worcester State University, where she received her Bachelor's degree in Education, and later, her Master's. Joan married the love of her life, James, on November 21, 1964 and shared the next 56 years together in Auburn where she also spanned her 42 year-long career in teaching in the Auburn Public Schools.

Dr. Handfield asked everyone to join him in a moment of silence to Mrs. Polakowski.

STUDENT REPRESENTATIVES INTRODUCTION / REPORT

Aaron Zheng and Jasmyn Gates

Aaron Zheng was in attendance to provide his report. He reported that nothing much has happened; that things are the same as usual with COVID still being a major factor. He noted that teachers and

students are maintaining regulations to stay safe. The We the People competition took place on Saturday, January 30th and he stated that it was still fun to compete remotely and people joined from around the country, which was "super cool!" Aaron stated that it had been fun to reconvene as a class as he hadn't seen Cohort A students in a long time! They did well getting third place to East Hampton who won the nationals last year. It had been a stressful three weeks leading up to it. Next week is the Student Council's Winter Carnival and he noted that it will be nice to have something normal. Aaron was thanked for his very informative report.

Jasmyn was experiencing internet problems at home and could not connect to the meeting; however she did provide her report via email: "School is still going very well. It is so nice to hear people laughing in the halls again (even if it's rare). It is still very difficult due to the current circumstances to feel motivated as I am sure we are all aware but, being in the building I personally feel helps tremendously! Teachers have been extremely fair when it comes to due dates and extensions. Students continue to abide by our Covid regulations that have been put in place which is great to see! Other than that, there is not much more I can think of at this time."

MINUTES: 1/20/2021 for Approval

Mrs. Harrington made a motion to approve the minutes of the January 20th meeting; Dr. McCrillis seconded the motion and it was unanimously approved.

SUPERINTENDENT'S REPORT

Donation of PPE to Pakachoag School

Dr. Handfield shared that Mrs. Stanick recently informed him that the Pakachoag School Nurse received a donation of 50 sponge shields from 1800shields in Beverly Hills, CA. He recommended that the Committee accept them with gratitude. A thank you note from Mrs. Stanick was included in the packet.

Dr. McCrillis made a motion to accept with gratitude the 50 sponge shields donated by 1800shields to Pakachoag School; Mrs. Harrington seconded the motion and it was unanimously approved.

UNFINISHED BUSINESS:

COVID Update

Dr. Handfield reported that it had been a good couple of weeks with respect to COVID Positives with 8 cases last week (Monday 4, Tuesday 1, Wednesday 0, Thursday 2, and Friday 1) and one so far this week on Wednesday, Feb 3rd. COVID Positive cases are trending downward, which is encouraging. He noted that we are, however, far from "out of the woods." Wearing masks, sanitizing hands, and avoiding large crowds will continue to be important for the foreseeable future as vaccination efforts slowly ramp up across the state and country.

Dr. Handfield noted that we are fielding many inquiries regarding the status of school moving forward as vaccinations are starting to occur, noting that we are prepared to begin vaccinations as soon as we receive them. We are currently scheduled in Phase 2.3. The best estimate currently has school personnel receiving Dose One at the end of February. From there, it will be approximately 4-6 weeks before Dose Two is available. From there, it will be 2 weeks for full efficacy to be reached. We are also watching the potential for a March surge that may or may not happen due to mutations of the COVID virus. That is where we are right now. He will keep everyone apprised as developments unfold over the next two months.

COVID Presentation

Leah Gauthier, APS Nurse Leader and Pakachoag School Nurse, Kerri Astrella, were in attendance to share the presentation that she and our other nurses held with our faculties two Wednesdays ago. This was a proactive presentation the nurses sought to create and share with the school community to remind and reassure all that we are as safe as we can be given the situation we found ourselves in at the moment. Leah and Kerri went through the presentation quickly and also discussed how the Central Office, the Nurses and Auburn DPH triangulate findings and work together to assess, diagnose, and resolve issues related to COVID.

Mr. Scobie noted that it was a great presentation, providing us with confidence that our kids should be in the buildings. He noted that other districts don't have this kind of system in place. It truly is amazing to see how well we are doing, how hard our nurses are working and how much they care.

Superintendent's Entry Plan

Dr. Handfield provided an update for the Committee on the beginning of his entry plan: surveys have been sent out to faculty and families over the last two weeks. He has had about 300 responses, with some incredible amounts of positive comments but, more importantly, some really thoughtful feedback about places we can grow as a district. He will bring preliminary findings to the Committee in March and a final report at the close of the school year. He thanked everyone for taking time to complete it, stating the information is really rich.

NEW BUSINESS:

M.A.S.S. Mid-Winter Meeting

Dr. Handfield shared that he had the privilege of attending the MASS Mid-Winter meeting (remotely) in early January. The featured speaker was Dr. Mark Brackett, the founder of the Yale University Center for Emotional Intelligence. Dr. Brackett had presented the highlights from his powerful new book titled "Permission to Feel." His book captures his 25 years studying emotional intelligence and the presentation of a new mindset around the power of emotions to transform our lives. Using science, passion, and lively storytelling, this book serves as a guide for understanding our own and others' emotions, as well as providing innovative strategies for developing emotional intelligence in adults and children so that emotions help, rather than hinder, our success and well-being. Dr. Handfield noted that he found it to be authentic and relatable from the point of view as an adult, child, parent, teacher, human, pretty much everyone. He provided each member with a copy for their own personal review and reference. He noted that he and Dr. Chamberland will be reading it and seeing where it might fit in with our current SEL approaches in the District.

AMS/AHS Honor Rolls

Dr. Handfield noted that, as we do every year, we celebrated our students at AMS and AHS for academic excellence at the conclusion of the first trimester. This year we took a different approach than in past years. Mr. Desto and Mr. Delongchamp penned letters of congratulations to students and disseminated them and we posted a Superintendent's Scroll of Honor on our website and on Facebook. Dr. Handfield noted that it was a pleasure to recognize so many students, and he said he looks forward to doing the same thing at the conclusion of the next two trimesters.

AMS NJHS Induction

Dr. Handfield stated that he and Dr. Chamberland had the pleasure of attending the middle school's NJHS induction ceremony on Thursday evening, January 28th via Zoom. This year thirty-five 7th graders and one 8th grader were found by the faculty selection committee to have satisfactorily met the five tenets of membership which include: scholarship, character, leadership, service, and citizenship. He offered his congratulations, again, to this year's class and also thanked the faculty, the administration, and advisers, Mrs. Melissa Dupuis and Mrs. Sherrie Watson for putting this together. He also offered kudos to, the current president of the NJHS, Cam McLaughlin, who also did a great job.

We the People

Dr. Handfield shared that the 2021 "We the People" competition took place virtually through the Edward M. Kennedy Institute at UMass-Boston on Saturday, January 30th. Forty-Seven students participated under the direction of faculty advisers Mr. Spencer Kennard and Mr. Vincent Benacchio. He noted that Aaron very much understated himself a lot. Our kids took third place going up against outstanding schools in the state and came in right after them.

TEACHING/LEARNING REPORT:

SeeSaw

Dr. Chamberland shared that Seesaw is a communication platform that was purchased for use by Bryn Mawr and Pakachoag Schools for this school year. This platform allows teachers to assign activities, provide feedback to students and to create a portfolio of work for each student. Students can complete activities and assignments in the virtual platform using drawing tools, writing tools, along with video and audio recording. Seesaw contains many accessibility features and thus, she noted, we have expanded the use of Seesaw to our substantially separate classrooms across the District. This has been very well received by families and staff and is a great addition to our programming.

Tiered Focus Monitoring

Dr. Chamberland shared that every three years the Office of Public School Monitoring (PSM) conducts a review in the areas of special education and civil rights through a process called Tiered Focused Monitoring (TFM). This year PSM will be conducting approximately 130 reviews; our District is scheduled for a TFM-Group B review during the 2021-2022 school year. All districts scheduled for a TFM-Group B review during the 2021-2022 SY will be conducting a self-assessment through the Web-based Monitoring System (WBMS) this year.

Dr. Chamberland noted that the Tiered Focus Monitoring Process requires a significant amount of data collection, document collection, data analysis, surveys, reflection and discussion. The Self Assessment window opens February 1st and will end in May of 2021. Site visits will take place next school year.

BUSINESS/FINANCIAL REPORT:

Establishment of Scholarship in Memory of Edward Bedard

Mrs. Wirzbicki informed the Committee that the Auburn High School community wanted to establish a scholarship in memory of Edward Bedard, a long-time technology teacher there who passed away a year ago, to be awarded yearly to students who are enrolled in Technology classes at Auburn High School. The scholarship will be funded by donations collected at the annual home basketball games between Auburn High School and Oxford High School and other donations will be accepted too. However, Mrs. Wirzbicki noted that in order to accept these donations, a special revenue account will need to be set up with the Town which requires the Committee's approval.

Dr. McCrillis made a motion to approve the establishment of a special revenue account entitled, "Edward Bedard Memorial Scholarship," in order to accept donations and award scholarships yearly; Mrs. Harrington seconded the motion and it was unanimously approved.

On boarding of a Chef/Culinary Manager

Mrs. Wirzbicki notified the Committee that Mrs. Janice King, Director of Food Services had included in the packet a memo recommending the hiring of a Chef/Culinary Manager to begin working at Auburn High School due to a recent vacancy occurring through a department transfer. This newly-defined position will help to expand our District culinary training for all school cafeteria managers and staff, while performing the role of AHS Cafeteria Manager. The position will not only expand the skills of our staff, but also assist in preparing menu options and supporting promotions within the District that will help to attract increased student participation at each school.

Dr. McCrillis made a motion to support the hiring of a Chef/Culinary Manager to work at the Auburn High School and all District schools, to provide culinary training and student outreach through expanding menu choices, enhancing food preparation skills with staff and supporting efforts to increase student participation. Mrs. Harrington seconded the motion and it was unanimously approved.

Bus Application for 2021-2022 School Year

Mrs. Wirzbicki sought the Committee's approval of the bus application for the 2021-2022 school year, noting that the fee remains at \$100 for those students who have to pay (Grades 7 through 12 and Grades K-6 who live less than 2 miles from the school they attend) with a family cap of \$250. The late fee remains at \$100 per child, no cap. The due date will remain at June 1, 2021.

Dr. McCrillis made a motion to approve the bus application for the 2021-2022 school year; Mrs. Harrington seconded the motion and it was unanimously approved.

Year to Date Budget Report

Mrs. Wirzbicki provided a year to date budget report.

Budget Transfers

Mrs. Wirzbicki provided budget transfers between the same series for your information as well as transfers between different series requiring a vote of approval.

Dr. McCrillis made a motion to approve the transfers between the series as presented; Mrs. Harrington seconded the motion and it was unanimously approved.

POLICIES:

There are three policies for approval on 2nd Reading:

BB, School Committee Legal Status on 2nd Reading

BDA, School Committee Organizational Meeting on 2nd Reading

IHBF, Homebound Instruction on 2nd Reading

Dr. McCrillis made a motion to adopt the above-names policies on second reading; Mrs. Harrington seconded the motion and it was unanimously approved.

Prior to adjourning for the evening, Dr. Handfield shared that Mrs. Ailaine Zautner, his Administrative Assistant, had tendered her intent to retire effective August 31, 2021.

Adjournment:

At 7:30 p.m., there being no further business to discuss, Mrs. Harrington made a motion to adjourn for the evening; Dr. McCrillis seconded the motion and it was unanimously approved.

Respectfully submitted,

Ailaine Zautner

Referenced Documents:

Minutes of 1/20/21

Thank you to 1800Shields for Masks

Request to establish Ed Bedard Scholarship

Request to add Chef/Culinary Manager at AHS

Year to Date Budget Report

Transfers

Bus Application for 2021-2022

Policies on 2nd Reading: BB; BDA, IHBF

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR:	ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1122011 PRINCIPAL - BM							
1122011 511160 PRINCIPAL'S SALA	106,875	3,225	110,100	71,988.54	38,111.58	.00	100.0%
1122011 511184 SECRETARY'S SALA	38,072	2,340	40,412	24,368.92	16,042.95	.00	100.0%
1122011 5344 POSTAGE, BRYN MAWR	500	0	500	32.50	.00	467.50	6.5%
1122011 5421 PRINCIPAL'S SUPPLI	2,000	-500	1,500	445.67	150.00	904.33	39.7%
1122011 5442 PRINTING SUPPLIES	4,800	0	4,800	1,744.64	271.84	2,783.52	42.0%
1122011 5734 DUES, PRINCIPAL, B	1,375	110	1,485	1,485.00	.00	.00	100.0%
1122011 5737 PRINC. PROF DEVELO	1,500	0	1,500	239.00	.00	1,261.00	15.9%
1123008 BYRN MAWR SPEC. EDUCATION							
1123008 511170 SPED TEACHERS'	386,424	-170,120	216,304	108,151.94	108,152.00	.01	100.0%
1123008 511172 BRYN MAWR SPED A	455,998	-359,758	96,240	49,144.06	47,096.14	.00	100.0%
1123008 511179 SPED NSTRUCTIONA	116,891	1,011	117,902	59,407.94	58,494.39	.00	100.0%
1123008 512070 SPED SUBSTITUTE	2,000	-511	1,489	.00	.00	1,488.73	.0%
1123008 512079 SPED INSTR. ASSI	5,500	-4,500	1,000	204.00	.00	796.20	20.4%
1123051 TEACH - BM - ELEM ED							
1123051 5100 ELL TUTOR	35,539	896	36,435	20,820.00	15,615.00	.00	100.0%
1123051 511170 TEACHERS' SALARI	895,408	10,443	905,851	453,863.89	451,987.12	.00	100.0%
1123051 511172 MATH PARAPROFESS	19,751	2,137	21,888	12,507.60	9,380.70	.00	100.0%
1123051 511179 INSTRUCTIONAL AS	121,584	2,265	123,849	60,951.95	62,896.86	.00	100.0%
1123051 511180 SPECIALISTS BRYN	203,105	2,477	205,582	102,791.00	102,791.12	.02	100.0%
1123051 512070 TEA SALARIES/SUB	10,000	-7,500	2,500	62.64	.00	2,437.36	2.5%
1123051 512079 INSTRUCTIONAL AS	1,500	2,477	3,977	.00	.00	3,977.24	.0%
1123051 512080 LONG TERM SUBSTI	0	46,919	46,919	22,521.24	24,398.01	.00	100.0%
1123051 512081 PERMANENT SUBSTI	10,500	2,526	13,026	5,210.52	7,815.78	.00	100.0%
1123051 5126 TEACHER IN CHARGE	1,273	0	1,273	636.48	636.48	.00	100.0%
1123051 5127 AFTER SCHOOL PROGR	2,500	0	2,500	.00	.00	2,500.00	.0%
1123051 5128 TECHNOLOGY STIPEND	1,034	0	1,034	517.01	517.01	.00	100.0%
1123051 5129 OTHER STIPENDS BRY	8,389	2,086	10,475	4,873.55	5,601.86	.00	100.0%
1123051 5425 MUSIC SUPPLIES	750	-361	389	48.61	.00	340.61	12.5%
1123051 5440 PHYSICAL EDUCATION	750	436	1,186	1,185.78	.00	.00	100.0%
1123051 5510 SUPPLIES, CLASSRM,	13,200	-1,100	12,100	7,648.90	481.63	3,969.47	67.2%
1123051 5514 504 SUPPLIES BRYN	250	0	250	.00	.00	250.00	.0%
1123051 5518 ART SUPPLIES BRYN	1,000	0	1,000	506.50	88.95	404.55	59.5%
1123051 5521 AFTER SCHL PROGRAM	500	0	500	.00	.00	500.00	.0%
1123051 5710 MILEAGE REIMB. TEA	100	0	100	.00	.00	100.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED	
1124051 TEXTBK - BM - ELEM ED								
1124051 5513 TEXTBOOKS, BRYN MA	1,000	0	1,000	373.97	.00	626.03	37.4%	
1125051 LIBRARY - BM								
1125051 511178 MEDIA TECH	46,647	0	46,647	23,323.43	23,323.49	.01	100.0%	
1125051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	345.52	.00	654.48	34.6%	
1126051 AUDIO/VISUAL - BM								
1126051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	1,690.91	.00	9.09	99.5%	
1127054 GUIDANCE - BM								
1127054 511176 GUIDANCE SALARIE	73,036	0	73,036	36,518.04	36,518.04	.00	100.0%	
1127054 5511 GUIDANCE SUPPLIES,	550	0	550	355.93	.00	194.07	64.7%	
1132099 HEALTH SVCS - BM								
1132099 511185 SALARY, NURSE, B	78,922	17,849	96,771	38,543.55	58,227.39	.00	100.0%	
1141099 O&P - BM								
1141099 511192 SALARIES CUSTODI	97,426	1,963	99,389	64,984.88	34,403.76	.00	100.0%	
1141099 5211 LIGHTS/POWER BRYN	12,000	0	12,000	7,600.09	4,399.91	.00	100.0%	
1141099 5214 HEATING FUEL, BRYN	14,500	0	14,500	6,630.44	7,869.56	.00	100.0%	
1141099 5231 WATERM BRYN MAWR	5,500	0	5,500	701.06	4,798.94	.00	100.0%	
1141099 5232 SEWER USE CHARGE,	3,500	0	3,500	1,795.60	1,704.40	.00	100.0%	
1141099 5450 SUPPLIES CUSTODIAL	3,500	0	3,500	14,966.68	116.96	-11,583.64	431.0%*	
1142099 MAINT OF PLANT - BM								
1142099 5430 BLDG REPAIRS/IMPRO	18,500	6,456	24,956	21,570.65	2,826.27	559.24	97.8%	
1422011 PRINCIPAL - PAK								
1422011 511160 PRINCIPAL'S SALA	107,000	3,225	110,225	72,070.14	38,154.78	.00	100.0%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1422011 511184 SECRETARY'S SALA	38,072	1,923	39,996	23,952.64	16,042.95	.00	100.0%
1422011 5344 POSTAGE, PAKACHOAG	400	0	400	.00	.00	400.00	.0%
1422011 5421 PRINCIPAL'S SUPPLI	2,000	-500	1,500	641.58	.00	858.42	42.8%
1422011 5442 PRINTING SUPPLIES	4,700	0	4,700	1,789.70	.00	2,910.30	38.1%
1422011 5734 DUES, PRINCIPAL, P	1,375	219	1,594	1,485.00	109.00	.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	139,941	-46,647	93,294	46,646.99	46,646.99	.00	100.0%
1423008 511172 SPED ABA PAKACHO	31,279	70,085	101,364	44,655.77	56,285.33	423.02	99.6%
1423008 511179 SPED INSTRUCTION	112,231	-45,362	66,869	33,876.37	32,992.57	.00	100.0%
1423008 512070 SPED SUB TEACHER	2,000	0	2,000	326.46	.00	1,673.54	16.3%
1423008 512079 SPED INSTRUCT AS	3,000	0	3,000	958.80	.00	2,041.20	32.0%
1423051 TEACH - PAK - ELEM ED							
1423051 5100 ELL TUTOR	35,539	896	36,435	20,820.00	15,615.00	.00	100.0%
1423051 511170 TEACHERS' SALARI	975,190	-104,378	870,812	429,494.35	441,755.86	-437.91	100.1%*
1423051 511172 MATH PARAPROFESS	16,930	5,111	22,041	12,594.60	9,445.95	.00	100.0%
1423051 511179 INSTRUCTIONAL AS	116,431	-16,869	99,563	53,190.30	46,372.56	.00	100.0%
1423051 511180 SPECIALISTS PAKA	205,583	1,752	207,335	102,791.26	102,791.14	1,752.38	99.2%
1423051 512070 TEA SALARIES, SU	10,000	0	10,000	1,125.15	.00	8,874.85	11.3%
1423051 512079 INSTRUCTIONAL AS	2,000	8,255	10,255	3,034.71	7,664.13	-444.00	104.3%*
1423051 512080 LONG TERM SUBSTI	0	0	0	131.43	.00	-131.43	100.0%*
1423051 512081 PERMANENT SUBSTI	10,500	-10,500	0	.00	.00	.00	.0%
1423051 5126 TEACHER IN CHARGE	1,273	0	1,273	636.48	636.48	.00	100.0%
1423051 5127 AFTER SCHOOL PROGR	2,500	0	2,500	.00	.00	2,500.00	.0%
1423051 5128 TECHNOLOGY STIPEND	1,034	195	1,229	712.01	517.01	.00	100.0%
1423051 5129 OTHER STIPENDS PAK	12,289	0	12,289	3,305.65	2,959.25	6,024.10	51.0%
1423051 5425 MUSIC SUPPLIES	750	-27	723	.00	.00	723.00	.0%
1423051 5440 PHYSICAL EDUCATION	750	151	901	901.32	.00	.00	100.0%
1423051 5510 SUPPLIES, CLASSRM,	12,934	-1,850	11,084	7,524.41	26.49	3,533.10	68.1%
1423051 5514 504 SUPPLIES PAKAC	250	0	250	.00	.00	250.00	.0%
1423051 5518 ART SUPPLIES PAKAC	1,000	0	1,000	164.34	.00	835.66	16.4%
1423051 5521 AFTER SCHL PROGRAM	500	0	500	.00	.00	500.00	.0%
1423051 5710 MILEGAE REIMB. TEA	100	0	100	.00	.00	100.00	.0%
1424051 TEXTBK - PAK - ELEM ED							
1424051 5513 TEXTBOOKS, PAKACHO	1,000	0	1,000	453.45	.00	546.55	45.3%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED	
1425051 LIBRARY - PAK								
1425051 511178 MEDIA TECH	46,647	0	46,647	23,323.56	23,323.50	-.01	100.0%*	
1425051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	.00	.00	1,000.00	.0%	
1426051 AUDIO/VISUAL - PAK								
1426051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	1,652.81	.00	47.19	97.2%	
1427054 GUIDANCE - PAK								
1427054 511176 GUIDANCE SALARIE	83,607	0	83,607	41,803.45	41,803.45	.00	100.0%	
1427054 5511 GUIDANCE SUPPLIES,	500	0	500	53.44	.00	446.56	10.7%	
1432099 HEALTH SVCS - PAK								
1432099 511185 SALARY, NURSE, P	52,126	22,932	75,058	28,529.02	28,529.02	18,000.00	76.0%	
1441099 O&P - PAK								
1441099 511192 SALARIES CUSTODI	97,426	1,963	99,389	64,984.88	34,403.76	.00	100.0%	
1441099 5211 LIGHTS/POWER PAKAC	24,000	0	24,000	8,903.12	15,096.88	.00	100.0%	
1441099 5214 HEATING FUEL, PAKA	18,000	0	18,000	7,415.58	10,584.42	.00	100.0%	
1441099 5231 WATER, PAKACHOAG	4,500	0	4,500	500.60	3,999.40	.00	100.0%	
1441099 5232 SEWER USE CHARGE,	2,500	0	2,500	1,405.81	1,094.19	.00	100.0%	
1441099 5450 SUPPLIES CUSTODIAL	5,500	0	5,500	17,175.56	116.96	-11,792.52	314.4%*	
1442099 MAINT OF PLANT - PAK								
1442099 5430 BLDG REPAIRS/IMPRO	25,500	0	25,500	21,611.78	3,173.83	714.39	97.2%	
1522011 PRINCIPAL - MS								
1522011 511160 PRINCIPALS' SALA	225,500	6,725	232,225	151,839.41	80,385.57	.00	100.0%	
1522011 511184 SECRETARIES' SAL	74,691	3,212	77,903	46,437.14	31,465.80	.00	100.0%	
1522011 5344 POSTAGE, MIDDLE SC	3,000	0	3,000	1,096.88	.00	1,903.12	36.6%	

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1522011 5421 PRINCIPALS' SUPPLI	1,000	-500	500	12.70	.00	487.30	2.5%
1522011 5422 PRINTING SUPPLIES	15,000	0	15,000	66.21	307.60	14,626.19	2.5%
1522011 5734 DUES, PRINCIPALS,	1,100	0	1,100	1,100.00	.00	.00	100.0%
1522011 5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%
1523008 MIDDLE SCHOOL SPED							
1523008 511170 SPED TEACHERS'	488,808	2,468	491,276	245,637.99	245,637.99	.00	100.0%
1523008 511172 SPED ABA MIDDLE	69,312	-15,322	53,990	21,777.57	32,212.05	.00	100.0%
1523008 511179 SPED INSTRUCTION	164,168	-13,893	150,275	73,872.61	76,402.87	.00	100.0%
1523008 512070 SPED SUB TEACHER	5,000	0	5,000	.00	.00	5,000.00	.0%
1523008 512079 SPED INSTR ASSIS	6,500	0	6,500	.00	.00	6,500.00	.0%
1523052 TEACH - MS - MS ED							
1523052 5100 ELL TUTOR	36,125	-20,219	15,906	15,906.28	.00	.00	100.0%
1523052 511170 TEACHERS' SALARI	2,735,874	-185,243	2,550,631	1,275,757.94	1,273,597.39	1,275.69	99.9%
1523052 511179 INSTRUCTIONAL AS	0	10,421	10,421	2,605.26	7,815.78	.00	100.0%
1523052 511180 SPECIALISTS MIDD	569,874	-27,040	542,834	271,417.12	271,417.12	.00	100.0%
1523052 512070 TEA SALARIES SUB	33,000	-16,500	16,500	190.00	.00	16,309.84	1.2%
1523052 512079 INSTRUCTIONAL AS	0	13,822	13,822	1,550.56	.00	12,270.94	11.2%
1523052 512080 LONG TERM SUBSTI	0	49,348	49,348	22,657.15	24,398.01	2,292.92	95.4%
1523052 5127 AFTER SCHOOL PROGR	1,750	0	1,750	.00	.00	1,750.00	.0%
1523052 5128 TECHNOLOGY STIPEND	3,050	0	3,050	1,524.90	1,524.90	.00	100.0%
1523052 5129 OTHER STIPENDS MID	17,424	0	17,424	5,490.30	3,683.14	8,250.56	52.6%
1523052 5317 COMMENCEMENT MIDL	2,000	0	2,000	.00	.00	2,000.00	.0%
1523052 5425 MUSIC SUPPLIES	6,153	0	6,153	.00	.00	6,153.00	.0%
1523052 5440 PHYSICAL EDUCATION	1,819	0	1,819	325.20	.00	1,493.80	17.9%
1523052 5510 SUPPLIES, CLASSRM,	18,362	-3,300	15,062	4,193.13	650.00	10,218.87	32.2%
1523052 5514 504 SUPPLIES MIDL	500	0	500	.00	.00	500.00	.0%
1523052 5521 AFTER SCHL PROGRAM	250	0	250	.00	.00	250.00	.0%
1523052 5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
1524052 TEXTBK - MS - MS ED							
1524052 5513 TEXTBOOKS, MIDDLE	0	229	229	228.53	.00	.00	100.0%
1525052 LIBRARY - MS							
1525052 5587 LIBRARY SUPPLIES,	2,600	0	2,600	.00	.00	2,600.00	.0%

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FOR 2021 12							
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMNTS	BUDGET			BUDGET	USED
1526052 AUDIO/VISUAL - MS							
1526052 5515 SUPPLIES, AUDIOVIS	1,177	0	1,177	430.14	.00	746.86	36.5%
1527054 GUIDANCE - MS							
1527054 511176 GUIDANCE SALARIE	279,882	0	279,882	139,940.97	139,940.97	.00	100.0%
1527054 5511 GUIDANCE SUPPLIES	766	0	766	62.40	.00	703.60	8.1%
1532099 HEALTH SVCS - MS							
1532099 511185 SALARY, NURSE, M	62,252	22,481	84,733	42,366.48	42,366.48	.00	100.0%
1535012 MIDDLE SCHOOL ATHLETICS							
1535012 511188 MIDDLE SCHOOL CO	17,500	-17,500	0	.00	.00	.00	.0%
1535052 STUDENT BODY - MS - MS ED							
1535052 5300 MIDDLE SCHOOL OFFI	4,000	0	4,000	.00	.00	4,000.00	.0%
1535052 551086 AWARDS, OTHER, M	1,340	0	1,340	.00	.00	1,340.00	.0%
1535052 5518 ART SUPPLIES MIDDLE	3,032	0	3,032	1,320.82	.00	1,711.18	43.6%
1541099 O&P - MS							
1541099 511192 SALARIES CUSTODI	219,209	4,415	223,624	146,215.98	77,408.46	.00	100.0%
1541099 5211 LIGHTS/POWER MIDDLE	48,000	0	48,000	36,387.91	11,612.09	.00	100.0%
1541099 5214 HEATING FUEL, MIDDLE	48,000	0	48,000	25,870.90	22,129.10	.00	100.0%
1541099 5231 WATER, MIDDLE SCHOOL	6,000	0	6,000	2,845.49	3,154.51	.00	100.0%
1541099 5232 SEWER USE CHARGE,	3,500	0	3,500	2,186.64	1,313.36	.00	100.0%
1541099 5450 SUPPLIES CUSTODIAL	7,500	0	7,500	19,405.88	191.96	-12,097.84	261.3%*
1542099 MAINT OF PLANT - MS							
1542099 5430 BLDG REPAIRS/IMPRO	55,000	0	55,000	54,798.97	9,308.90	-9,107.87	116.6%*
1622011 PRINCIPAL - HS							
1622011 511160 PRINCIPALS' SALA	243,450	3,525	246,975	161,483.51	85,491.27	.00	100.0%

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ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1622011	511184 SECRETARIES' SAL	133,692	-37,954	95,738	62,548.84	32,958.36	231.04	99.8%
1622011	5344 POSTAGE, HIGH SCHO	2,000	0	2,000	186.99	1,000.00	813.01	59.3%
1622011	5421 PRINCIPALS SUPPLYE	1,494	-500	994	598.90	159.95	235.15	76.3%
1622011	5422 PRINTING SUPPLIES	15,403	0	15,403	434.00	.00	14,969.00	2.8%
1622011	5734 DUES, PRINCIPALS,	6,723	0	6,723	5,728.95	.00	994.05	85.2%
1622011	5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%
1623008 HIGH SCHOOL SPED								
1623008	511170 SPED TEACHERS'	428,654	-50,745	377,909	187,961.21	189,450.95	496.58	99.9%
1623008	511172 SPED ABA HIGH SC	170,330	-38,599	131,731	65,051.86	66,561.69	117.59	99.9%
1623008	511179 SPED INSTRUCT AS	187,986	-76,501	111,485	56,338.87	55,038.75	107.19	99.9%
1623008	512070 SPED SUB TEACHER	3,000	0	3,000	.00	.00	3,000.00	.0%
1623008	512079 SPED INSTRUCT AS	6,000	2,448	8,448	947.62	.00	7,500.38	11.2%
1623008	512080 LONG TERM SUBSTI	0	4,420	4,420	1,141.42	.00	3,278.26	25.8%
1623053 TEACH - HS - OTHER								
1623053	511170 TEACHERS' SALARI	3,865,857	46,828	3,912,685	1,954,586.99	1,958,098.09	.00	100.0%
1623053	511175 IN HOUSE SUSPENS	40,000	7,035	47,035	30,753.68	16,281.36	.00	100.0%
1623053	511180 SPECIALISTS HIGH	493,003	-58,527	434,476	226,060.03	208,416.13	.00	100.0%
1623053	512070 TEA SALARIES SUB	34,000	0	34,000	6,350.00	.00	27,650.00	18.7%
1623053	512072 SUBS-SAT.MORNING	2,000	0	2,000	.00	.00	2,000.00	.0%
1623053	512076 SUPPLEMENTAL INS	6,500	0	6,500	280.00	.00	6,220.00	4.3%
1623053	512080 LONG TERM SUBSTI	0	48,796	48,796	24,398.01	24,398.01	.00	100.0%
1623053	5128 TECHNOLOGY STIPEND	2,068	0	2,068	1,034.02	1,034.02	.00	100.0%
1623053	5129 OTHER STIPENDS HIG	14,040	914	14,954	9,930.21	5,023.43	-.01	100.0%*
1623053	5317 COMMENCEMENT HIGH	15,975	0	15,975	1,333.61	.00	14,641.39	8.3%
1623053	5425 MUSIC SUPPLIES	3,617	0	3,617	389.99	294.00	2,933.01	18.9%
1623053	5440 PHYSICAL EDUCATION	5,197	0	5,197	.00	.00	5,197.00	.0%
1623053	5510 SUPPLIES, CLASSRM,	21,395	-3,300	18,095	2,732.38	.00	15,362.62	15.1%
1623053	5514 504 SUPPLIES HIGH	250	0	250	.00	.00	250.00	.0%
1623053	5518 ART SUPPLIES HIGH	4,595	0	4,595	1,951.34	.00	2,643.66	42.5%
1623053	5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
1625053 LIBRARY - HS								
1625053	511178 MEDIA SPECIALIST	93,294	0	93,294	46,646.99	46,646.99	.02	100.0%
1625053	5587 LIBRARY SUPPLIES,	10,550	-2,502	8,048	3,903.71	.00	4,143.93	48.5%
1626053 AUDIO/VISUAL - HS								
1626053	5515 SUPPLIES, AUDIOVIS	1,317	2	1,319	1,318.91	.00	.00	100.0%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1627054 GUIDANCE - HS							
1627054 511176 GUIDANCE SALARIE	420,074	0	420,074	210,037.23	210,037.23	.00	100.0%
1627054 511184 SECRETARY'S SALA	37,329	3,017	40,346	24,613.08	15,732.90	.00	100.0%
1627054 5511 GUIDANCE SUPPLIES,	10,450	0	10,450	.00	.00	10,450.00	.0%
1632099 HEALTH SVCS - HS							
1632099 511185 SALARY, NURSE, H	68,112	14,456	82,568	41,452.60	41,115.10	.00	100.0%
1635012 STUDENT BODY - HS - ATHLETICS							
1635012 511187 ATHLETIC TRAINOR	37,500	8,938	46,438	25,213.08	15,724.44	5,500.00	88.2%
1635012 511188 SALARIES, COACHE	181,524	0	181,524	38,059.00	.00	143,465.00	21.0%
1635012 511193 TICKET TAKERS	3,500	0	3,500	225.00	.00	3,275.00	6.4%
1635012 5300 HIGH SCHOOL OFFICI	7,500	0	7,500	4,576.00	.00	2,924.00	61.0%
1635012 533006 ATHLETICS TRANSP	64,000	-2,500	61,500	13,731.96	47,768.04	.00	100.0%
1635012 5336 ATHLETIC TRANSPORT	5,500	0	5,500	.00	5,500.00	.00	100.0%
1635012 535007 GAME MGMT, ICE T	28,000	-27,826	174	174.00	.00	.00	100.0%
1635012 535019 ATHLETICS/RECOND	15,000	0	15,000	.00	.00	15,000.00	.0%
1635012 551016 TEAM EQUIPMENT,	3,000	7,468	10,468	2,736.03	7,731.95	.00	100.0%
1635012 551017 ATH SUPP, TRAINI	5,500	0	5,500	2,655.39	.00	2,844.61	48.3%
1635012 551018 ATHLETIC AWARDS	8,500	-4,916	3,584	250.00	.00	3,333.97	7.0%
1635012 5734 DISTRICT ATHLETIC	5,000	1,460	6,460	3,130.00	1,870.00	1,460.00	77.4%
1635012 5737 PROF DEVELOPMENT,	2,000	-2,000	0	.00	.00	.00	.0%
1635012 574006 ATHLETICS INSURA	10,500	-1,174	9,326	9,326.00	.00	.00	100.0%
1635012 5856 MIDDLE SCHOOL ATH	3,000	0	3,000	.00	3,000.00	.00	100.0%
1635013 STUDENT BODY - HS - FN ARTS							
1635013 551091 BAND UNIFORMS	4,000	0	4,000	.00	.00	4,000.00	.0%
1635013 551092 BAND EQUIPMENT	6,500	0	6,500	.00	.00	6,500.00	.0%
1635013 5518 WOOD TECH SUPPLIES	5,600	0	5,600	.00	.00	5,600.00	.0%
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	0	9,086	.00	.00	9,086.00	.0%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD. EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1635053 5526 CURRICULUM COMPETI	16,160	-2,500	13,660	480.00	760.00	12,420.00	9.1%
1641099 O&P - HS							
1641099 511192 SALARIES CUSTODI	338,799	22,679	361,478	225,521.53	117,218.52	18,738.07	94.8%
1641099 5211 LIGHTS/POWER HIGH	109,602	0	109,602	47,396.49	60,411.57	1,793.94	98.4%
1641099 5214 HEATING FUEL, HIGH	52,000	0	52,000	19,300.51	32,699.49	.00	100.0%
1641099 5231 WATER, HIGH SCHOOL	14,000	0	14,000	5,776.40	8,223.60	.00	100.0%
1641099 5232 SEWER USE CHARGE,	8,000	0	8,000	5,034.72	2,965.28	.00	100.0%
1641099 5450 SUPPLIES CUSTODIAL	16,500	0	16,500	27,234.78	191.96	-10,926.74	166.2%*
1642099 MAINT OF PLANT - HS							
1642099 5430 BLDG REPAIRS/IMPRO	70,000	6,065	76,065	54,447.99	29,086.16	-7,469.30	109.8%*
1642099 5431 AHS FIELD MAINTENA	0	0	0	.00	7,052.00	-7,052.00	100.0%*
1711099 SCHOOL COMMITTEE							
1711099 5301 LEGAL NOTICES	1,000	0	1,000	90.64	.00	909.36	9.1%
1711099 5304 CENSUS	750	0	750	750.00	.00	.00	100.0%
1711099 5306 LEGAL SERVICES	20,000	0	20,000	4,410.00	.00	15,590.00	22.1%
1711099 5732 SCHOOL COMMITTEE D	12,500	0	12,500	11,517.00	.00	983.00	92.1%
1712099 SUPERINTENDENT'S OFFICE							
1712099 511151 SUPERINTENDENT'S	162,200	0	162,200	106,053.82	56,146.14	.00	100.0%
1712099 511181 SECY TO SUPT.& S	34,000	34,566	68,566	45,034.62	23,531.58	.00	100.0%
1712099 5344 SUPERINTENDENT'S P	6,000	0	6,000	6,000.00	.00	.00	100.0%
1712099 5421 SUPERINTENDENT'S S	6,000	1,262	7,262	6,977.04	342.70	-58.07	100.8%*
1712099 5732 SUPERINTENDENT'S D	3,000	-835	2,165	1,060.00	.00	1,105.11	49.0%
1712099 5733 SUPERINTENDENT'S P	350	35	385	.00	384.75	.00	100.0%
1712099 5737 SUPERINTENDENT PRO	500	4,600	5,100	5,200.00	.00	-100.00	102.0%*
1714099 ADMINISTRATION SUPPORT							
1714099 511154 BUSINESS ADMININ	114,750	3,443	118,193	77,279.96	40,912.92	.00	100.0%
1714099 511182 PAYROLL BUSINESS	58,150	1,745	59,895	39,161.88	20,732.76	.00	100.0%
1714099 511183 AP BUSINESS ASSI	58,150	1,745	59,895	39,161.88	20,732.76	.00	100.0%
1714099 5127 DISTRICTWIDE SITE	22,000	0	22,000	.00	.00	22,000.00	.0%

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YEAR-TO-DATE BUDGET REPORT

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ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1714099	5129 OTHER STIPENDS	17,264	0	17,264	8,990.62	7,159.74	1,113.64	93.5%
1714099	5304 ANNUAL AUDIT	4,000	0	4,000	.00	.00	4,000.00	.0%
1714099	5421 OFFICE SUPPLIES	250	36	286	242.13	.00	43.95	84.6%
1714099	5424 COMPUTER SUPPLIES	100	65	165	164.99	.00	.00	100.0%
1714099	5710 BUSINESS ADMINISTR	100	0	100	.00	.00	100.00	.0%
1714099	5732 BUSINESS ADMINISTR	850	-65	785	120.00	.00	665.01	15.3%
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/MAI	160,620	4,111	164,731	107,708.60	57,022.20	.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	117,295	3,520	120,815	78,994.41	41,820.57	.00	100.0%
1721008	511172 JOB COACH	93,294	-93,294	0	.00	.00	.02	.0%
1721008	511184 SECRETARIES' SAL	50,940	1,275	52,215	34,140.59	18,074.43	.00	100.0%
1721008	512078 CLINICAL SERVICE	166,874	-46,681	120,194	65,725.68	54,468.16	.00	100.0%
1721008	5129 BEYOND SCHOOL DAY	10,000	0	10,000	.00	.00	10,000.00	.0%
1721009 SUPERVISORY - CURRICULUM								
1721009	511153 ASST. SUPERINTEN	135,000	-2,000	133,000	84,538.54	48,461.58	.00	100.0%
1721009	511172 MATH COACH	41,563	4,932	46,495	24,612.69	21,882.10	.00	100.0%
1721009	511184 SECRETARY TO ASS	46,218	-30,617	15,601	10,200.51	5,400.24	-.03	100.0%*
1721009	5323 ELE TRANSLATORS	20,000	0	20,000	2,972.22	7,137.78	9,890.00	50.6%
1721009	5421 ASST. SUPERINTENDE	2,000	-500	1,500	195.00	.00	1,305.00	13.0%
1721009	5510 ELL TEACHING SUPPL	7,500	0	7,500	.00	.00	7,500.00	.0%
1721009	5520 ELL TESTING SUPPLI	800	0	800	.00	.00	800.00	.0%
1721009	5713 ELL STAFF TRAVEL	100	0	100	.00	.00	100.00	.0%
1721009	5732 ASST. SUPERINTENDE	1,000	0	1,000	.00	.00	1,000.00	.0%
1721009	5733 ASST. SUPER. PUBLI	500	0	500	.00	.00	500.00	.0%
1721009	5738 ASST. SUPER PROF D	1,500	0	1,500	800.00	375.00	325.00	78.3%
1721010 SUPERVISORY - TECHNOLOGY								
1721010	511155 DIRECTOR OF TECH	100,975	3,030	104,005	68,003.23	36,001.71	.00	100.0%
1721010	511157 DISTRICT DATA CO	60,000	1,650	61,650	40,309.55	21,340.35	.00	100.0%
1721010	5421 DIR. OF TECHNOLOGY	8,500	-5,000	3,500	5,834.72	460.80	-2,795.52	179.9%*

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1721010 5734 DIRECTOR OF TECH D	900	0	900	.00	440.00	460.00	48.9%
1721010 5738 DIR.TECH PROF DEV	1,500	0	1,500	.00	.00	1,500.00	.0%
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%
1721012 5732 ATHLETIC DIRECTOR'	300	0	300	75.00	.00	225.00	25.0%
1721013 SUPERVISORY - FINE ARTS							
1721013 5421 FINE ARTS DIRECTOR	565	0	565	.00	565.00	.00	100.0%
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 511165 ATHLETIC DIRECTO	51,750	-4,715	47,035	30,753.68	16,281.36	.00	100.0%
1721099 511184 ATHLETIC DIR SEC	40,857	1,223	42,080	26,299.95	15,779.97	.00	100.0%
1721099 5300 HOMEBOUND CONTRACT	0	1,644	1,644	1,315.00	.00	329.00	80.0%
1723008 SPECIAL EDUCATION TEACHERS							
1723008 511158 TEAM CHAIRPERSON	265,134	-12,205	252,929	129,106.79	123,822.01	.00	100.0%
1723008 511170 TEACHERS SALARIE	0	93,294	93,294	46,646.99	46,646.99	.00	100.0%
1723008 511172 SPED ABA	0	40,356	40,356	20,177.95	20,177.95	.00	100.0%
1723008 511179 INSTRUCTIONAL AS	0	31,761	31,761	15,880.54	15,880.54	.00	100.0%
1723008 511180 SPECIALISTS	361,816	-40,245	321,571	170,075.83	151,495.63	.00	100.0%
1723008 5129 OTHER STIPENDS	10,332	0	10,332	.00	.00	10,332.00	.0%
1723008 5300 CONTRACTED SERVICE	10,000	0	10,000	5,550.42	4,449.58	.00	100.0%
1723008 5510 SUPPLIES, CLASSRM,	0	0	0	281.13	.00	-281.13	100.0%*
1723010 TEACH - TECH - OTHER							
1723010 5263 COMPUTER TECH MAIN	67,352	0	67,352	28,876.28	.00	38,475.72	42.9%
1723010 5312 D/W COMPUTER SOFTW	111,565	-21,506	90,059	164,613.46	11,202.94	-85,757.40	195.2%*
1723010 5313 COMPUTER TECH HARD	0	0	0	11,338.50	.00	-11,338.50	100.0%*
1723010 5510 DISTRICT WIDE TECH	0	0	0	3,655.00	.00	-3,655.00	100.0%*
1723099 TEACH - SW - OTHER							
1723099 511170 TEACHER'S SALARI	0	362,992	362,992	202,304.05	202,303.99	-41,616.33	111.5%*

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
1723099	511172	SPED ABA	0	236,274	236,274	116,671.35	119,602.25	.69	100.0%	
1723099	511179	INSTRUCTIONAL AS	0	90,741	90,741	54,503.06	54,436.72	-18,198.43	120.1%*	
1723099	511185	PRESCHOOL NURSE	0	23,200	23,200	13,365.45	9,834.31	.01	100.0%	
1723099	5119	SALARIES' RESERVE/P	406,009	-276,434	129,575	.00	129,575.23	.0%	.0%	
1723099	517007	TEACHERS' SAL.AC	0	19,935	19,935	.00	19,935.00	.0%	.0%	
1723509 TEACH - CURR - OTHER										
1723509	511172	CONCURRENT ENROL	10,000	-10,000	0	.00	.00	.0%	.0%	
1723509	512071	SUBSTITUTES-SYST	6,000	0	6,000	.00	.00	6,000.00	.0%	.0%
1723509	5510	SYSTEM WIDE CLASSR	8,000	0	8,000	16,006.62	370.00	-8,376.62	204.7%*	
1723509	5712	SYSTEM-WIDE ADMIN	15,000	-10,000	5,000	1,569.27	830.79	2,599.94	48.0%	.0%
1723509	5731	SYSTEM-WIDE PROFFE	68,000	-60,316	7,684	3,981.34	600.00	3,102.19	59.6%	.0%
1723509	5732	COURSE REIMB.SYSTE	12,000	-12,000	0	.00	.00	.00	.0%	.0%
1724099 SYSTEMWIDE TEXTBOOKS										
1724099	5513	TEXTBOOKS-SYSTEM-W	0	2,110	2,110	2,109.81	.00	.00	100.0%	
1728008 PSYCHOLOGICAL SERVICES										
1728008	511159	BCBA	129,735	10,049	139,784	69,892.16	69,892.12	-.01	100.0%*	
1728008	511169	SOCIAL WORKERS	151,784	4,052	155,836	77,917.97	77,917.97	.00	100.0%	
1728008	511177	SCHOOL PSYCHOLOG	178,327	0	178,327	89,163.49	89,163.49	.00	100.0%	
1732099 HEALTH SVCS - SW										
1732099	512085	SALARY, NURSE, S	10,000	0	10,000	225.00	.00	9,775.00	2.3%	
1732099	5307	PHYSICIAN'S STIPEN	5,000	0	5,000	1,500.00	3,000.00	500.00	90.0%	
1732099	5329	HEALTH CONTRACTED	1,000	0	1,000	.00	.00	1,000.00	.0%	
1732099	5501	HEALTH SERVICE, SU	5,000	0	5,000	22,997.14	609.99	-18,607.13	472.1%*	
1732099	5710	NURSES'S MILEAGE R	100	0	100	.00	.00	100.00	.0%	
1732099	5731	NURSES' CONFERENCE	500	0	500	.00	.00	500.00	.0%	
1733008 PUPIL TRANS - SW										
1733008	5330	TRANSPORTATION OF	243,250	-103,559	139,691	139,661.40	.00	30.00	100.0%	
1733099 PUPIL TRANS - SW										
1733099	5330	TRANSPORTATION OF	679,546	0	679,546	378,945.90	300,600.10	.00	100.0%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1733099 5335 TRANSPORTATION-COM	12,000	0	12,000	1,000.00	.00	11,000.00	8.3%
1735013 STUDENT BODY - SW - FN ARTS							
1735013 512070 MUSIC STAFF DUTI	3,000	0	3,000	.00	.00	3,000.00	.0%
1735013 551086 AWARDS, OTHER, F	1,200	0	1,200	.00	.00	1,200.00	.0%
1735013 551087 TRANS. & REGISTR	16,000	-11,000	5,000	30.00	10.00	4,960.00	.8%
1735013 5526 FINE ARTS EQUIP.	5,500	0	5,500	125.00	.00	5,375.00	2.3%
1741099 O&P - SW							
1741099 511192 SALARIES CUSTODI	24,357	490	24,847	16,246.22	8,600.94	.00	100.0%
1741099 513092 SALARIES CUSTODI	10,000	0	10,000	1,078.90	.00	8,921.10	10.8%
1741099 5211 LIGHTS/POWER CENTR	7,000	0	7,000	3,149.45	3,850.55	.00	100.0%
1741099 5214 HEATING FUEL, CENT	19,425	0	19,425	.00	19,425.00	.00	100.0%
1741099 5341 TELEPHONES	25,000	0	25,000	9,400.59	9,494.82	6,104.59	75.6%
1741099 5450 SUPPLIES CUSTODIAL	1,000	0	1,000	1,763.79	116.96	-880.75	188.1%*
1742099 MAINT OF PLANT - SW							
1742099 511198 FACILITY DIRECTO	106,250	3,200	109,450	71,563.54	37,886.58	.00	100.0%
1742099 511291 PART-TIME MAINT	23,750	655	24,405	15,957.05	8,447.85	.00	100.0%
1742099 5129 OTHER STIPENDS	240	334	574	375.53	198.77	-.01	100.0%*
1742099 5262 EQUIPMENT REPAIRS	10,000	0	10,000	.00	598.40	9,401.60	6.0%
1742099 5263 EQUIP SVC CONTRACT	75,000	0	75,000	33,284.59	8,559.02	33,156.39	55.8%
1742099 5264 FIRE EXTINGUISHER	3,000	47	3,047	3,047.45	.00	.00	100.0%
1742099 5331 BUILDING SECURITY	30,000	0	30,000	.00	1,982.00	28,018.00	6.6%
1742099 5430 BLDG REPAIRS/IMPRO	10,000	0	10,000	11,597.32	1,139.85	-2,737.17	127.4%*
1742099 5480 TRUCK GAS & MAINT	15,000	0	15,000	919.62	3,601.51	10,478.87	30.1%
1742099 5710 MAINT MEN MILEAGE	2,000	0	2,000	.00	.00	2,000.00	.0%
1742099 5850 EQUIPMENT PURCHASE	0	0	0	1,072.00	.00	-1,072.00	100.0%*
1755099 OTHER FIXED CHARGES							
1755099 511190 CROSSING GUARDS	42,000	-11,723	30,277	10,535.75	.00	19,741.38	34.8%
1769008 TRANS TO NONPUBLIC SPED							
1769008 5333 NON-PUBLIC TRANSP	89,907	103,559	193,466	438.60	89,468.35	103,558.60	46.5%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12							
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
1791008 PROGRAM W/MA PUBLIC SPED							
1791008 5320 TUITION MASS. PUBL	12,020	0	12,020	.00	.00	12,020.00	.0%
1793008 PROGRAM W/NON-PUBLIC SPED							
1793008 5322 TUITION, NON-PUBLI	54,317	38,895	93,212	21,431.87	71,779.81	.00	100.0%
1794008 COLLABORATIVE PAYMENTS SPED							
1794008 5321 TUITION, SPED COLL	358,223	-38,895	319,328	134,442.10	127,491.36	57,394.86	82.0%
1822011 PRINCIPAL - SR							
1822011 511160 PRINCIPALS' SALA	229,000	6,875	235,875	154,226.04	81,649.08	.00	100.0%
1822011 511184 SECRETARIES' SAL	75,031	3,099	78,131	46,513.00	31,617.54	.00	100.0%
1822011 5344 POSTAGE, SWANSON R	600	0	600	500.00	.00	100.00	83.3%
1822011 5421 PRINCIPALS' SUPPLI	3,500	-500	3,000	.00	.00	3,000.00	.0%
1822011 5422 PRINTING SUPPLIES	11,500	0	11,500	3,609.23	1,807.26	6,083.51	47.1%
1822011 5734 DUES, PRINCIPALS,	2,250	0	2,250	1,428.00	.00	822.00	63.5%
1822011 5737 PRINC.PROF.DEVELOP	3,000	0	3,000	.00	.00	3,000.00	.0%
1823008 SWANSON RD SCHOOL SPED							
1823008 511170 SPED TEACHERS' S	401,765	37,721	439,486	220,958.67	218,527.47	-.01	100.0%*
1823008 511172 SPED ABA SWANSON	131,813	137,594	269,406	131,062.00	138,344.44	.00	100.0%
1823008 511179 SPED INSTR ASST.	263,729	-99,208	164,520	85,137.02	79,383.33	.00	100.0%
1823008 512070 SPED SUB TEACHER	6,500	0	6,500	446.76	.00	6,053.24	6.9%
1823008 512079 SPED INSTR ASSIT	5,000	0	5,000	81.00	.00	4,919.00	1.6%
1823051 TEACH - SR - ELEM ED							
1823051 5100 ELL TUTOR	44,987	-668	44,318	24,767.49	19,550.70	.00	100.0%
1823051 511170 TEACHERS' SALARI	1,969,729	-19,167	1,950,562	978,758.22	951,040.35	20,762.95	98.9%
1823051 511172 MATH PARAPROFESS	37,715	6,531	44,247	25,306.05	18,940.68	.00	100.0%
1823051 511173 VISUALLY IMPAIRE	26,106	529	26,635	15,219.96	11,414.97	.00	100.0%
1823051 511179 INSTRUCTIONAL AS	43,512	10,882	54,394	24,710.62	29,683.34	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1823051	511180 SPECIALISTS SWAN	669,698	-87,015	582,683	292,279.74	290,402.97	.00	100.0%
1823051	512070 TEA. SALARIES, S	38,000	-16,623	21,377	1,137.56	.00	20,239.67	5.3%
1823051	512079 INSTR. ASST. SUB	9,600	0	9,600	438.00	.00	9,162.00	4.6%
1823051	512080 LONG TERM SUBSTI	0	93,967	93,967	33,880.97	46,949.49	13,136.71	86.0%
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	.00	.00	10,000.00	.0%
1823051	5128 TECHNOLOGY STIPEND	2,068	0	2,068	1,034.02	1,034.02	.00	100.0%
1823051	5129 OTHER STIPENDS SWA	22,073	0	22,073	7,256.16	6,488.33	8,328.51	62.3%
1823051	5425 MUSIC SUPPLIES SWA	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051	5440 PHYSICAL ED SUPPLI	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051	5510 SUPPLIES, CLASSRM,	16,700	-2,800	13,900	11,103.42	1,051.07	1,745.51	87.4%
1823051	5514 504 SUPPLIES SWANS	750	0	750	.00	.00	750.00	.0%
1823051	5518 ART SUPPLIES SWANS	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051	5521 AFTER SCHL PROGRAM	2,500	0	2,500	.00	.00	2,500.00	.0%
1823051	5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
1825051 LIBRARY - SR								
1825051	5587 LIBRARY SUPPLIES S	3,500	0	3,500	108.18	.00	3,391.82	3.1%
1826051 AUDIO/VISUAL - SR								
1826051	5515 SUPPLIES, AUDIOVIS	4,000	0	4,000	521.85	.00	3,478.15	13.0%
1827054 GUIDANCE - SR								
1827054	511176 GUIDANCE SALARIE	193,557	4,043	197,600	98,800.00	98,800.00	.00	100.0%
1827054	5511 GUIDANCE SUPPLIES,	2,250	0	2,250	291.96	.00	1,958.04	13.0%
1832099 HEALTH SVCS - SR								
1832099	511185 SALARY, NURSE, S	147,595	-18,580	129,015	58,399.64	70,614.96	.00	100.0%
1841099 O&P - SR								
1841099	511192 SALARIES CUSTODI	146,139	2,969	149,108	96,906.12	51,605.64	596.20	99.6%
1841099	5211 LIGHTS/POWER SWANS	53,000	0	53,000	16,714.38	36,285.62	.00	100.0%
1841099	5214 HEATING FUEL, SWAN	30,750	0	30,750	14,744.84	16,005.16	.00	100.0%
1841099	5231 WATER, SWANSON ROA	10,000	0	10,000	2,340.73	7,659.27	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1841099 5232 SEWER USE CHARGE S	4,500	5,267	9,767	5,266.70	4,500.00	.00	100.0%
1841099 5450 SUPPLIES CUSTODIAL	8,500	0	8,500	15,334.99	586.37	-7,421.36	187.3%*
1842099 MAINT OF PLANT - SR							
1842099 5430 BLDG REPAIRS/IMPRO	28,000	0	28,000	22,216.48	11,774.93	-5,991.41	121.4%*
TOTAL GENERAL FUND	27,676,055	-461,898	27,214,157	13,994,554.46	12,196,385.06	1,023,217.48	96.2%
TOTAL EXPENSES	27,676,055	-461,898	27,214,157	13,994,554.46	12,196,385.06	1,023,217.48	

YEAR-TO-DATE BUDGET REPORT

FOR 2021 12

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	27,676,055	-461,898	27,214,157	13,994,554.46	12,196,385.06	1,023,217.48	96.2%
** END OF REPORT - Generated by Cecelia Wirzbicki **							

Auburn Public Schools
FY21 Budget Transfers - For SC Information and Approval
February 22, 2021

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1723099-5119	2000	Teachers' Salary Reserve	1,668.07		
1423051-511180	2000	Pakachoag Specialists	1,013.84		
1423051-511170	2000	Pakachoag Teachers' Salaries		437.91	To cover a contractual obligation
1423051-512079	2000	Pakachoag Instructional Asst.		444.00	To cover a contractual obligation
1423051-512080	2000	Pakachoag Long Term Substitute		1,800.00	To cover cost of a long term substitute
1723099-5119	2000	Teachers' Salary Reserve	2,400.00		
1523008-512080	2000	AMS Sped Long Term Substitute		2,400.00	To cover cost of a long term substitute
1714099-5127	1000	District Wide Site Mangers	950.00		
1712099-5421	1000	Superintendent's Supplies		850.00	To cover for needed supplies at central office
1712099-5737	1000	Superintendent's PD		100.00	To cover a contractual obligation
1723099-5119	2000	Teachers' Salary Reserve	59,814.76		
1723099-511170	2000	District Teachers' Salaries		41,616.33	To preserve the Preschool Revolving funds
1723099-511179	2000	District Instructional Assistants		18,198.43	To preserve the Preschool Revolving funds

Transfers Between Different Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1635012-535019	3000	AHS Athletic Reconditioning	7,052.00		
1642099-5431	4000	AHS Field Maintenance		7,052.00	To cover cost of clearing snow from AHS Turf.