

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

April 6, 2022 - 6:30 p.m.

Join Zoom Meeting
<https://auburn-k12-ma-us.zoom.us/j/86020484434>

Meeting ID: 860 2048 4434

Television: Charter Channel 194

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Call to Order:

This public hearing 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 on June 16, 2021.

For the public to join the meeting remotely by telephone, dial +1 646 558 8656 and use Access Code 238360. Or, the public can join via computer using the link posted on the agenda on the Town's Website identifying how the public may join.

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:

CITIZENS' COMMENTS:

SPECIAL RECOGNITIONS: None

MINUTES: 3/16/22

STUDENT REPRESENTATIVES REPORT: None

SUPERINTENDENT'S REPORT:

UNFINISHED BUSINESS:

School Choice 2022-2023

Action

With current high enrollment numbers, the number of current school choice students, as well as the projected new enrollment numbers for 2022-2023, Dr. Chamberland's recommendation for the

number of additional students to be accepted into the Auburn Public Schools via our School Choice option in grades 6-12 is 5.

Recommended Motion:.....to accept an additional 5 students into the Auburn Public Schools via school choice for grades 6-12 for the 2022-2023 school year.

New Business:

This evening's public hearing is in regards to the FY 2023 proposed school district budget amount totaling \$28,870,214.33. After I provide an overview of the FY 2023 budget process, each member of the leadership team will read aloud the budget request for their school or department. If there are questions regarding a school's or department's request, we will entertain those questions prior to moving to the next presenter.

Mr. Chair, would the committee entertain a motion to open tonight's public hearing on the FY' 2023 budget?

Public Hearing on the Budget

Information

Dr. Elizabeth Chamberland, Opening Comments,
 • Teaching, Learning & Curriculum, and Preschool
Mrs. Cecilia Wirzbicki, Central Office
Mrs. Rosemary Reidy, Director of Pupil Services
Mr. Joseph Fahey, Director of Facilities
Mr. Eric Bouvier, Director of Technology
Mrs. Marie Mahan, Bryn Mawr Elementary School
Mrs. Jennifer Stanick, Pakachoag Elementary School
Dr. Susan Lopez, Swanson Road Intermediate School
Mr. Gregg Desto, Auburn Middle School
Mr. Daniel Delongchamp, Auburn High School
 • Athletics, Fine Arts
Dr. Elizabeth Chamberland, Closing Comments

Further comments / questions?

Mr. Chair, would the committee entertain a motion to close tonight's public hearing on the FY 2023 budget?

BUSINESS/FINANCIAL REPORT:

Donation to the Auburn Music Department

Action

Melissa & Kevin O'Brien donated \$115.00 to the Music Department to help students who need financial assistance for RocketFest. This will ensure that everyone who wants to participate is able regardless of finances

Recommended Motion.....to accept with gratitude, the donation of \$115.00 from The O'Brien family.

Year to Date Budget Report

Information

Mrs. Wirzbicki has provided a year to date budget report dated March 31, 2022 for your review.

Budget Transfers**Information**

Mrs. Wirzbicki has provided a listing of Budget Transfers dated March 31, 2022 between the same series for your information.

Adjournment***Roll Call Vote:***

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

March 16, 2022 6:30 p.m.

In Attendance:

George Scobie

Jessie Harrington

Gail Holloway

Meghan McCrillis

Dottie Kauffman

Beth Chamberland

Karen Ballway

Daniel Delongchamp

Zoom

Cecelia Wirzbicki

Jasmyn Gates

CALL TO ORDER:

Mr. Scobie called the meeting to order at 6:30 p.m.

CITIZENS' COMMENTS: None

SPECIAL RECOGNITIONS: None

Minutes: 2/16/22, 3/2/22

George Scobie entertained the motion to *approve the minutes of 2/16/22 and 3/2/22.*

Jessie Harrington made a motion to *approve the minutes of 2/16/22 and 3/2/22.* Gail Holloway seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT:

Jasmyn stated things are going well since the mask mandate was lifted. It is encouraging that there is light at the end of the tunnel. Spirits are definitely lifted. Tri 2 ends on Friday, looking forward to the start of Tri 3 on Monday. Spring sports also begin on Monday, March 21st. Jasmyn spoke of Junior Katherin DeFosse who just came in 4th place in the 60 meter hurdles at Nationals in New York City. The Students for Diversity group celebrated Black History month in February, and is celebrating Women in History this month. Rocket of the Week is going strong. Natalie Zona, Shamon Wright and Michael Nelson have been the past 3 winners. The NHS induction ceremony will be held Thursday evening March 17th. The live production of Newsie will debut April 8, 9, 10. Ski Club just returned from Jay Peak on Sunday night. Thank you to Mr. Young, Mr. Pratt and Mr. & Mrs. Berg for chaperoning. Seniors are finalizing Prom plans for May 7th at Union Station.

SUPERINTENDENT'S REPORT:

UNFINISHED BUSINESS:

COVID Update

Information

Dr. Chamberland provided an update on COVID cases and other pertinent details since our last meeting.

- Still testing symptomatic students/staff
- Week of 2/28 - 8 tests Week of 3/7 - 20 tests
- Positives reported since vacation: week of 2/28 - 15, week of 3/7 - 13, week of 3/14 - 7
- Trending in the right direction

School Choice 2022-2023

Action

With current high enrollment numbers, the number of current school choice students, as well as the projected new enrollment numbers for 2022-2023, Dr. Chamberland's recommendation for the number of additional students to be accepted into the Auburn Public Schools via our School Choice program in grades 6-12 is 12. This will keep the total number of school choice students at the same number, 90 accepted students, as the 2021-2022 school year.

Recommended Motion:.....to accept an additional 12 students into the Auburn Public Schools via school choice for grades 6-12 for the 2022-2023 school year.

George Scobie entertained the motion to *accept an additional 12 students into the Auburn Public Schools via school choice for grades 6-12 for the 2022-2023 school year.*

Jessie Harrington made a motion to *accept an additional 12 students into the Auburn Public Schools via school choice for grades 6-12 for the 2022-2023 school year.* Gail Holloway seconded the motion.

Dottie Kauffman questioned the number of students and asked to table the vote to give the committee time to look at class sizes.

Meghan McCrillis asked if it was possible to only take in for grade 6.

Dr. Chamberland stated that the current 8th grade was so large that we would not be able to accept any 9th graders, but we would accept the other grades as appropriate.

Jessie Harrington rescinded her motion, Gail Holloway rescinded the 2nd. No vote at this time.

FY 23 Budget Review with Finance Committee

Information

On Wednesday, March 9, 2022, Mrs. Wirzbicki and Dr. Chamberland presented the FY23 budget to the Town of Auburn Finance Committee. The Finance Committee voted unanimously to support the FY23 budget as presented which includes a requested increase over the FY 22 budget of 3.15% or \$ 881,673. Dr. Chamberland thanked the Finance Committee, Town Administrator Jacobson and CFO/Assistant Town Administrator Kazanovicz for their support. Dr. Chamberland stated we will hold our Public Hearing on April 6th, at 6:30PM, at Auburn High School in the auditorium. We will send the final budget to the town for a vote during the Annual Town Meeting on May 3, 2022. Dr. Chamberland also stated that the Town questioned how the school department felt about the prospect of a Town Human Resource person, we are in full support.

Bryn Mawr Parking Lot

Information

Mr. Fahey and Dr. Chamberland attended the Town of Auburn Planning Board meeting on March 8, 2022 for a second discussion on the plans to create a parking lot and driveway on the field adjacent to Bryn Mawr School. The plan was approved by the Planning Board. An updated plan was provided to the committee that included the addition of a second gate at the parking lot end of the driveway, a crosswalk on Swanson Road, and parking specific signs in several areas. Mr. Fahey attended a meeting with the Conservation Commission on March 9, 2022 in relation to Phase One of this overall plan that requires changing the location of the school dumpster and creating a concrete pad for the same. This was approved by the Conservation Commission. Phase One, that includes the paving of the current Bryn Mawr driveway and parking lot is on schedule for this summer. Phase Two, which includes the new parking area and driveway in the Bryn Mawr field, will require additional meetings with the Auburn DPW and Town Leadership to identify a funding source.

NEW BUSINESS:

Auburn High School Program of Studies

Action

Principal Daniel Delongchamp presents proposed changes to the Auburn High School Program of Studies. This includes additions in the areas of Fine Arts, Unified Programming, Social Studies, Student Support Services and Clubs and Activities.

Recommended Motion.....*to accept the proposed changes for the AHS Program of Studies for 2022-2023.*

George Scobie entertained the motion to *accept the proposed changes for the AHS Program of Studies for 2022-2023.*

Meghan McCrillis made a motion to *accept the proposed changes for the AHS Program of Studies for 2022-2023.* Dottie Kauffman seconded the motion. It was unanimously approved.

Mileage Reimbursement Request Form

Action

In a memo from Ed Kazanovicz, In accordance with the Chapter VI-Section 6.02 of the Town's By-Laws, the mileage reimbursement rate shall be amended to .58.50 cents per mile, which is consistent with the 2022 IRS rate. This rate shall go into effect on March 14, 2022. This is an increase from .50.50.

Recommended Motion.....*to accept the updated mileage reimbursement rate as set forth by the Town.*

George Scobie entertained the motion to *accept the updated mileage reimbursement rate as set forth by the Town.*

Dottie Kauffman made a motion to *accept the updated mileage reimbursement rate as set forth by the Town.* Gail Holloway seconded the motion. It was unanimously approved.

United States Department of Education - Office of Civil Rights Letter

Information

The U.S. Department of Education, Office for Civil Rights (OCR), has completed its directed investigation and reached a determination in the investigation regarding the Auburn Public School District and potential violations of Section 504 or Title II related to accessibility on our website. The investigation was conducted to ensure the District website appropriately provides its online programs, services, and activities to people with disabilities on a nondiscriminatory basis and to ensure that communications with applicants, members of the public, and companions with disabilities are as effective as its communication with others. Because **the District remediated all identified barriers on the tested pages** that impeded the ability of people with disabilities to access the District's online programs, services, and activities, OCR determined that **there was insufficient evidence** that the District violated Section 504 or Title II. Dr. Chamberland also credited Maureen Elliot for her swift work on this matter. She made all the changes in 2 weeks. It was noted by the person conducting the investigation that it was a quick and seamless update.

APS/APD School Resource Officer

Information

On March 10, 2022, we were informed by Chief Lemon of the APD that Officer John O'Brien has been named as the School Resource Officer for the Auburn Public Schools. Officer O'Brien will replace Sergeant Brian Kennedy who served as our School Resource Officer for many years. We are pleased to have Officer O'Brien join our team.

The Shared Street Grant

Information

The Shared Street Grant is a State funded grant to improve public health, safe mobility and strengthened commerce in the State. The Town has applied for a Shared Street Grant for \$177,712.00 to replace our Blinkomatic school zone signs and install actuated blinking crosswalk signs, radar speed signs and a LIDAR Scope to measure speed. The grant will also accommodate handicap sidewalk ramp improvements at some of our crosswalks. This grant was spearheaded by Julie Jacobson, Town Manager, Ed Kazanovicz, CFO, Todd Lemon, Provisional Chief of Police and his team, as well as Joanna Paquin, DPW Director and her team. Dr. Chamberland thanked them for their efforts to bring such improvements to the town.

The Green Dome

Information

The Green Dome is a remaining structure from the previous Auburn High School. The Green Dome is located on school property in the outfield of Auburn High School Baseball Field. A committed group of Auburn High School Alumni, most from the Class of 1966, have been working to raise money to update and maintain the Green Dome. Mr. Fahey, Town Manager Jacobson, Assistant Town Manager Kazanovicz and Dr. Chamberland met with 7 members of the group on Tuesday, March 8th. The discussion focused on the process to be followed prior to any repairs taking place and noted that the process must include consultation with the Auburn Conservation Committee and the Auburn School Committee.

Jessie Harrington asked if they want to meet with the school committee members to ask for funds. Dr. Chamberland said there was a previous school committee ruling that there would be no funds given by the school department.

Chester P. Tuttle Post 279 Donation

Action

The Auburn Legion, Post 279, presented Brian Davis, our Athletic Director, with a \$100 donation to help defray the cost of the commemorative t-shirts which were purchased for the Tarentino Cup Varsity football game.

Recommended Motion....to accept with gratitude, the donation of \$100 from Chester P. Tuttle Post 279, Auburn Legion.

George Scobie entertained the motion to *accept* with gratitude, the donation of \$100 from Chester P. Tuttle Post 279, Auburn Legion.

Meghan McCrillis made a motion to *accept* with gratitude, the donation of \$100 from Chester P. Tuttle Post 279, Auburn Legion. Gail Holloway seconded the motion. It was unanimously approved.

Retirements

Information

Dr. Chamberland announced the following retirements:
Rosemary Reidy, Director of Pupil Services, effective 8-31-22
Eileen Donahue, Assistant Principal at AHS, effective 6-30-22
Marie Mahan, Principal at Bryn Mawr, effective 6-30-23

Dr. Chamberland and the committee wished them well.

TEACHING AND LEARNING REPORT

Information

Moving Closer to Normal Every Day

Now in our third week back to school with masks being optional for students and staff, Dr. Chamberland shared some of the wonderfully typical happenings at some of the schools. Pakachoag students are participating in the March Madness Reading Challenge where they compare books about kindness and vote on their favorite. Bryn Mawr School has the Discovery Museum conducting hands-on learning experiences for students related to Sound, Light & Laser, and Physical Properties of Matter with adapted experiences for our students with significant special needs. At Swanson Road Intermediate School, students are focused on reading comprehension and many students are working on hands-on social studies projects. At Auburn Middle School, 7th grade Science classes have been learning about thermal energy and the transfer of heat. Earlier this week, students got to see first hand how heat can transfer via conduction (direct contact). They also saw how energy moves from warmer objects to cooler ones until they reach a thermal equilibrium. Students in the 7th grade also worked on a parachute 'Design and Drop' project.

At Auburn High School, Algebra 1 students are working on solving systems of linear equations or graphing quadratics. Algebra 2 students are solving rational equations, while Geometry students are reviewing concepts for the MCAS exam. Some activities include: Partner worksheets where each person has a different problem but their answers match (so it's self-checking); Whodunnit - they solve math problems to solve a crime; Scavenger Hunts - solve problems posted around the room where the answer to the problem leads them to the next problem.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Information

Mrs. Wirzbicki provided a year to date budget report dated March 8, 2022.

Budget Transfers

Action

Mrs. Wirzbicki provided a listing of Budget Transfers dated March 8, 2022 between the same series, along with a listing of Transfers between different series for which she was seeking approval from the committee.

Recommended Motion.....to approve the list of Transfers dated March 8, 2022 as presented by the business manager.

George Scobie entertained a motion to accept the list of transfers as presented by the Business Manager.

Dottie Kauffman made a motion to approve the list of Transfers dated March 8, 2022 , Gail Holloway seconded the motion, it was unanimously approved.

Executive Session

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

Mr. Scobie entertained the motion to adjourn into executive session 7:18pm to discuss the bargaining position with non-union personnel that could be compromised if discussed in open session.

Gail Holloway made a motion to adjourn to executive session to discuss the bargaining position with non-union personnel that could be compromised if discussed in open session. We will not return to open session. Dottie Kauffman seconded the motion and it was unanimously approved.

7:18pm adjourned to executive session.

Adjournment

Roll Call Vote

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 2/16/22 and 3/2/22

Auburn High School Program of Studies Changes

Memo and updated Mileage Reimbursement Request Form

United States Department of Education - Office of Civil Rights Letter

Memo form Todd Lemon, Chief of Police

Shared Street Grant Information

Retirement Letters

Year to Date Report Dated 3/8/22

Budget Transfers Dated 3/8/22

Grade	Current Enrollment 2021-2022	Expected Enrollment 2022-2023	Expected Enrollment (+)school choice, (-) Bay Path 2022-2023	Current # of School Choice Students moved into grade for 2022-2023	Current # of School Choice Applicants for 2022-2023	STUDENTS TO BAY PATH GRADE 8-9	Siblings of current students that will be accepted for 2022-2023	Additional Spots
6	199	220			7		2	
7	215	199		3	8			3
8	226	215		7	4			
TOTAL	640	634	639					
<i>AMS # of core classes over 25</i>	<i>4/256 CLASSES or 1.5%</i>							
9	177	226		15	18			
10	182	177		16	0			
11	196	182		23	1			
12	177	196		14	0			
TOTAL	732	781	736			45-50		
<i>AHS # of core classes over 25</i>	<i>18/215 CLASSES or 8%</i>							



Wirzbicki, Cecelia <cwirzbicki@auburn.k12.ma.us>

Fwd: Thank you!

1 message

Myers, Collin <cmyers@auburn.k12.ma.us>

Fri, Mar 18, 2022 at 2:15 PM

To: Elizabeth Chamberland <echamberland@auburn.k12.ma.us>, Mandy Williams <mwilliams@auburn.k12.ma.us>, Cecelia

Wirzbicki <cwirzbicki@auburn.k12.ma.us>

Hi,

I sent this Thank you note to Mrs. O'Brien shortly after I received the donation. Let me know if you need anything else. Thank you for your help putting this before the school committee.

Have a good weekend!

Collin

----- Forwarded message -----

From: **Myers, Collin** <cmyers@auburn.k12.ma.us>

Date: Thu, Mar 10, 2022 at 12:46 PM

Subject: Thank you!

To: O'Brien Family <25briarcliff@gmail.com>

Thank you so much for your donation to students in need of financial assistance for RocketFest. The generosity was unexpected and truly appreciated. Several students are in need of help to pay for the trip. This will ensure that everyone who wants to participate is able to regardless of finances.

Thank you again!

Collin

--

Collin Myers

Band Director

Auburn Middle School

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--

Collin Myers

Band Director

Auburn Middle School

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School
Committee

Melissa A. O'Brien Kevin W. O'Brien 25 Briarcliff Drive Auburn, MA 01501 508-407-8649	1755 5-7515/110
Pay to the Order of <u>Auburn Music Dept</u>	<u>3/8/2002</u> Date
<u>Two hundred & no/100</u>	<u>200.00</u> Dollars
Santander Bank	Security Features Details on Back.
For <u>donation</u>	<u>Melissa O'Brien</u>
⑆011075150⑆ 6140494441⑆ 1755	

\$ 115.00

Donation

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
1122011 PRINCIPAL - BM							
1122011 511160 PRINCIPAL'S SALA	110,100	3,700	113,800	84,296.20	29,503.67	.00	100.0%
1122011 511184 SECRETARY'S SALA	40,200	1,813	42,012	30,725.99	10,963.56	322.65	99.2%
1122011 5344 POSTAGE, BRYN MAWR	500	92	592	551.82	.00	39.71	93.3%
1122011 5421 PRINCIPAL'S SUPPLI	1,500	0	1,500	1,244.23	.00	255.77	82.9%
1122011 5442 PRINTING SUPPLIES	4,800	2,066	6,866	6,630.22	103.07	132.76	98.1%
1122011 5734 DUES, PRINCIPAL, B	1,375	110	1,485	1,485.00	.00	.00	100.0%
1122011 5737 PRINC. PROF DEVELO	1,500	-1,052	448	448.00	.00	.00	100.0%
1123008 BRYN MAWR SPEC. EDUCATION							
1123008 511170 SPED TEACHERS'	216,304	50,940	267,244	158,381.08	108,862.93	.00	100.0%
1123008 511172 BRYN MAWR SPED A	94,193	73,756	167,949	99,395.18	55,121.33	13,432.47	92.0%
1123008 511179 SPED NSTRUCTIONA	120,268	21,509	141,777	83,873.26	50,837.49	7,066.31	95.0%
1123008 512070 SPED SUBSTITUTE	2,000	1,000	3,000	232.50	.00	2,767.50	7.8%
1123008 512079 SPED INSTR. ASSI	5,500	0	5,500	4,421.27	.00	1,078.73	80.4%
1123008 512080 LONG TERM SUBSTI	0	30,000	30,000	15,675.00	.00	14,325.00	52.3%
1123051 TEACH - BM - ELEM ED							
1123051 5100 ELL TUTOR	36,435	580	37,015	26,439.30	10,575.72	.00	100.0%
1123051 511170 TEACHERS' SALARI	994,827	-196,887	797,940	479,885.85	318,053.89	.00	100.0%
1123051 511172 MATH PARAPROFESS	21,888	418	22,306	15,932.85	6,373.14	.00	100.0%
1123051 511179 INSTRUCTIONAL AS	131,242	-9,324	121,918	74,130.95	47,786.78	.00	100.0%
1123051 511180 SPECIALISTS BRYN	197,611	3,296	200,906	119,055.52	81,850.72	.07	100.0%
1123051 512070 TEA SALARIES/SUB	10,000	0	10,000	7,876.32	.00	2,123.68	78.8%
1123051 512079 INSTRUCTIONAL AS	1,500	5,000	6,500	6,288.79	.00	211.21	96.8%
1123051 512080 LONG TERM SUBSTI	0	59,450	59,450	39,493.69	20,269.37	-312.88	100.5%
1123051 5126 TEACHER IN CHARGE	1,273	2,285	3,558	2,052.75	1,505.35	.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	596.55	437.47	.00	100.0%
1123051 5129 OTHER STIPENDS BRY	8,789	5,545	14,334	6,821.65	6,487.14	1,025.40	92.8%
1123051 5425 MUSIC SUPPLIES	750	-748	2	.00	.00	2.00	.0%
1123051 5440 PHYSICAL EDUCATION	750	0	750	673.38	.00	76.62	89.8%
1123051 5510 SUPPLIES, CLASSRM,	12,100	-104	11,996	8,837.04	59.96	3,099.07	74.2%
1123051 5514 504 SUPPLIES BRYN	250	0	250	160.64	.00	89.36	64.3%
1123051 5518 ART SUPPLIES BRYN	1,000	0	1,000	800.94	.00	199.06	80.1%
1123051 5521 AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%
1123051 5710 MILEAGE REIMB. TEA	100	12	112	112.11	.00	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1124051 TEXTBK - BM - ELEM ED							
1124051 5513 TEXTBOOKS, BRYN MA	1,000	-336	664	664.44	.00	.00	100.0%
1125051 LIBRARY - BM							
1125051 511178 MEDIA TECH	46,647	250	46,897	27,790.72	19,106.17	.07	100.0%
1125051 5587 LIBRARY SUPPLIES,	1,000	46	1,046	1,012.56	.00	33.18	96.8%
1126051 AUDIO/VISUAL - BM							
1126051 5515 SUPPLIES, AUDIOVIS	1,700	-56	1,644	1,428.39	.00	216.08	86.9%
1127054 GUIDANCE - BM							
1127054 511176 GUIDANCE SALARIE	73,036	3,421	76,457	45,307.84	31,149.14	.00	100.0%
1127054 5511 GUIDANCE SUPPLIES,	550	0	550	489.43	.00	60.57	89.0%
1132099 HEALTH SVCS - BM							
1132099 511185 SALARY, NURSE, B	128,958	-50,007	78,951	47,387.26	31,714.21	-150.00	100.2%
1141099 O&P - BM							
1141099 511192 SALARIES CUSTODI	101,393	3,900	105,293	77,994.80	27,298.18	.00	100.0%
1141099 5211 LIGHTS/POWER BRYN	12,000	4,163	16,163	11,469.05	4,349.95	343.73	97.9%
1141099 5214 HEATING FUEL, BRYN	14,500	2,000	16,500	13,949.69	2,550.31	.00	100.0%
1141099 5231 WATERM BRYN MAWR	5,500	0	5,500	4,112.54	1,387.46	.00	100.0%
1141099 5232 SEWER USE CHARGE,	3,500	0	3,500	1,927.20	.00	1,572.80	55.1%
1141099 5450 SUPPLIES CUSTODIAL	3,500	2,075	5,575	4,549.97	126.70	898.51	83.9%
1142099 MAINT OF PLANT - BM							
1142099 5430 BLDG REPAIRS/IMPRO	18,500	6,474	24,974	21,245.34	5,373.61	-1,644.47	106.6%
1422011 PRINCIPAL - PAK							
1422011 511160 PRINCIPAL'S SALA	110,225	3,675	113,900	84,370.40	29,529.64	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1422011	511184 SECRETARY'S SALA	40,200	1,352	41,551	30,313.40	10,963.56	274.27	99.3%
1422011	5344 POSTAGE, PAKACHOAG	400	326	726	562.89	.00	162.89	77.6%
1422011	5421 PRINCIPAL'S SUPPLI	1,500	-199	1,301	801.79	.00	499.21	61.6%
1422011	5442 PRINTING SUPPLIES	4,700	1,230	5,930	5,136.77	840.26	-47.46	100.8%
1422011	5734 DUES, PRINCIPAL, P	1,375	199	1,574	1,574.00	.00	.00	100.0%
1422011	5737 PRINC. PROF DEVELO	1,500	-1,291	209	209.00	.00	.00	100.0%
1423008 PAKACHOAG SPED								
1423008	511170 SPED TEACHERS' S	93,294	1,384	94,678	56,465.49	38,212.35	.00	100.0%
1423008	511172 SPED ABA PAKACHO	120,584	40,547	161,131	96,196.82	65,010.88	-76.71	100.0%
1423008	511179 SPED INSTRUCTION	69,483	-1,366	68,117	39,632.48	28,484.83	.00	100.0%
1423008	512070 SPED SUB TEACHER	2,000	1,000	3,000	440.97	.00	2,559.03	14.7%
1423008	512079 SPED INSTRUCT AS	3,000	0	3,000	426.00	.00	2,574.00	14.2%
1423051 TEACH - PAK - ELEM ED								
1423051	5100 ELL TUTOR	36,435	580	37,015	26,439.30	10,575.72	.00	100.0%
1423051	511170 TEACHERS' SALARI	880,271	3,813	884,084	524,640.27	359,443.90	.00	100.0%
1423051	511172 MATH PARAPROFESS	22,041	-8,271	13,769	12,710.28	1,059.19	.00	100.0%
1423051	511179 INSTRUCTIONAL AS	125,373	-3,950	121,423	71,954.08	49,468.43	.00	100.0%
1423051	511180 SPECIALISTS PAKA	200,079	828	200,906	119,055.68	81,850.73	-.01	100.0%
1423051	512070 TEA SALARIES, SU	10,000	0	10,000	3,390.43	.00	6,609.57	33.9%
1423051	512079 INSTRUCTIONAL AS	2,000	17,376	19,376	11,676.57	.00	7,699.91	60.3%
1423051	5126 TEACHER IN CHARGE	1,273	2,285	3,558	2,052.75	1,505.35	.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	596.55	437.47	.00	100.0%
1423051	5129 OTHER STIPENDS PAK	12,059	3,000	15,059	7,598.57	5,268.40	2,192.03	85.4%
1423051	5425 MUSIC SUPPLIES	750	-100	650	212.53	.00	437.47	32.7%
1423051	5440 PHYSICAL EDUCATION	750	-264	486	485.65	.00	.00	100.0%
1423051	5510 SUPPLIES, CLASSRM,	11,084	0	11,084	6,744.17	.00	4,339.83	60.8%
1423051	5514 504 SUPPLIES PAKAC	250	0	250	72.40	.00	177.60	29.0%
1423051	5518 ART SUPPLIES PAKAC	1,000	0	1,000	603.03	.00	396.97	60.3%
1423051	5521 AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%
1423051	5710 MILEGAE REIMB. TEA	100	29	129	129.28	.00	.00	100.0%
1424051 TEXTBK - PAK - ELEM ED								
1424051	5513 TEXTBOOKS, PAKACHO	1,000	-536	464	464.29	.00	.00	100.0%
1425051 LIBRARY - PAK								
1425051	511178 MEDIA TECH	46,647	250	46,897	27,790.88	19,106.18	-.01	100.0%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
1425051 5587 LIBRARY SUPPLIES,	1,000	-500	500	.00	.00	500.00	.0%	
1426051 AUDIO/VISUAL - PAK								
1426051 5515 SUPPLIES, AUDIOVIS	1,700	-200	1,500	1,500.36	.00	.00	100.0%	
1427054 GUIDANCE - PAK								
1427054 511176 GUIDANCE SALARIE	83,607	3,907	87,514	51,860.16	35,653.86	.00	100.0%	
1427054 5511 GUIDANCE SUPPLIES,	500	0	500	184.38	.00	315.62	36.9%	
1432099 HEALTH SVCS - PAK								
1432099 511185 SALARY, NURSE, P	57,058	40,980	98,038	70,912.18	24,614.70	2,510.85	97.4%	
1441099 O&P - PAK								
1441099 511192 SALARIES CUSTODI	101,393	3,900	105,293	77,994.60	27,298.17	.10	100.0%	
1441099 5211 LIGHTS/POWER PAKAC	24,000	4,846	28,846	23,511.94	5,333.95	.00	100.0%	
1441099 5214 HEATING FUEL, PAKA	18,000	3,000	21,000	13,752.30	7,247.70	.00	100.0%	
1441099 5231 WATER, PAKACHOAG	4,500	0	4,500	2,109.45	2,390.55	.00	100.0%	
1441099 5232 SEWER USE CHARGE,	2,500	0	2,500	1,492.90	.00	1,007.10	59.7%	
1441099 5450 SUPPLIES CUSTODIAL	5,500	0	5,500	2,548.23	748.32	2,203.45	59.9%	
1442099 MAINT OF PLANT - PAK								
1442099 5430 BLDG REPAIRS/IMPRO	25,500	-2,900	22,600	16,124.36	1,897.67	4,577.97	79.7%	
1522011 PRINCIPAL - MS								
1522011 511160 PRINCIPALS' SALA	232,225	6,412	238,637	176,768.20	61,868.87	.00	100.0%	
1522011 511184 SECRETARIES' SAL	79,045	468	79,513	57,954.80	21,557.70	.00	100.0%	
1522011 5344 POSTAGE, MIDDLE SC	3,000	0	3,000	1,000.00	.00	2,000.00	33.3%	
1522011 5421 PRINCIPALS' SUPPLI	500	0	500	.00	4.50	495.50	.9%	
1522011 5422 PRINTING SUPPLIES	15,000	-3,864	11,136	5,645.72	437.00	5,053.74	54.6%	
1522011 5734 DUES, PRINCIPALS,	1,100	0	1,100	1,100.00	.00	.00	100.0%	
1522011 5737 PRINC. PROF DEVELO	3,000	-1,500	1,500	.00	.00	1,500.00	.0%	
1523008 MIDDLE SCHOOL SPED								
1523008 511170 SPED TEACHERS'	491,276	83,123	574,399	340,384.48	234,014.33	.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
1523008 511172 SPED ABA MIDDLE	64,424	172,447	236,871	140,644.64	96,226.68	.00	100.0%
1523008 511179 SPED INSTRUCTION	175,067	-44,633	130,434	73,935.33	56,498.64	.00	100.0%
1523008 512070 SPED SUB TEACHER	5,000	0	5,000	2,682.50	.00	2,317.50	53.7%
1523008 512079 SPED INSTR ASSIS	6,500	0	6,500	1,259.86	.00	5,240.14	19.4%
1523052 TEACH - MS - MS ED							
1523052 5100 ELL TUTOR	37,050	591	37,641	26,886.45	10,754.58	.00	100.0%
1523052 511170 TEACHERS' SALARI	2,622,399	-30,200	2,592,199	1,525,839.04	1,066,106.14	254.18	100.0%
1523052 511172 MATH PARAPROFESS	0	9,191	9,191	9,190.75	.00	.00	100.0%
1523052 511180 SPECIALISTS MIDD	542,213	16,578	558,791	331,135.20	227,655.45	.00	100.0%
1523052 512070 TEA SALARIES SUB	33,000	0	33,000	12,893.54	.00	20,106.46	39.1%
1523052 512079 INSTRUCTIONAL AS	0	140	140	220.00	.00	-80.00	157.1%
1523052 512080 LONG TERM SUBSTI	0	30,357	30,357	30,157.25	.00	200.00	99.3%
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	1,759.50	1,290.30	.20	100.0%
1523052 5129 OTHER STIPENDS MID	12,416	2,639	15,055	9,666.26	4,573.68	815.04	94.6%
1523052 5317 COMMENCEMENT MIDDLE	2,000	0	2,000	.00	.00	2,000.00	.0%
1523052 5425 MUSIC SUPPLIES	6,153	0	6,153	4,178.61	94.98	1,879.41	69.5%
1523052 5440 PHYSICAL EDUCATION	1,819	-500	1,319	147.62	.00	1,171.38	11.2%
1523052 5510 SUPPLIES, CLASSRM,	15,062	-3,500	11,562	4,684.71	1,734.25	5,143.04	55.5%
1523052 5514 504 SUPPLIES MIDDLE	500	0	500	.00	.00	500.00	.0%
1523052 5521 AFTER SCHL PROGRAM	500	0	500	.00	.00	500.00	.0%
1523052 5710 MILEAGE REIMB. TEA	500	0	500	54.54	.00	445.46	10.9%
1525052 LIBRARY - MS							
1525052 5587 LIBRARY SUPPLIES,	2,600	-1,144	1,456	.00	.00	1,456.22	.0%
1526052 AUDIO/VISUAL - MS							
1526052 5515 SUPPLIES, AUDIOVIS	1,177	0	1,177	617.55	.00	559.45	52.5%
1527054 GUIDANCE - MS							
1527054 511176 GUIDANCE SALARIE	279,882	6,047	285,929	171,292.42	114,637.05	.00	100.0%
1527054 5511 GUIDANCE SUPPLIES	766	0	766	94.89	88.50	582.61	23.9%
1532099 HEALTH SVCS - MS							
1532099 511185 SALARY, NURSE, M	84,733	45,850	130,583	78,764.66	51,818.36	.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
1535012 MIDDLE SCHOOL ATHLETICS							
1535012 511188 MIDDLE SCHOOL CO	17,500	0	17,500	17,500.00	.00	.00	100.0%
1535052 STUDENT BODY - MS - MS ED							
1535052 5300 MIDDLE SCHOOL OFFI	4,000	0	4,000	3,384.00	.00	616.00	84.6%
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	1,736.26	412.86	882.88	70.9%
1541099 O&P - MS							
1541099 511192 SALARIES CUSTODI	253,483	-19,747	233,736	172,969.73	60,765.98	.05	100.0%
1541099 5211 LIGHTS/POWER MIDDLE	35,000	15,000	50,000	29,478.71	20,521.29	.00	100.0%
1541099 5214 HEATING FUEL, MIDDLE	43,000	7,000	50,000	38,154.25	11,845.75	.00	100.0%
1541099 5231 WATER, MIDDLE SCHOOL	6,000	0	6,000	3,839.69	1,388.32	771.99	87.1%
1541099 5232 SEWER USE CHARGE,	3,500	0	3,500	3,121.12	.00	378.88	89.2%
1541099 5450 SUPPLIES CUSTODIAL	7,500	3,630	11,130	10,474.32	655.18	.00	100.0%
1542099 MAINT OF PLANT - MS							
1542099 5430 BLDG REPAIRS/IMPRO	55,000	-24,016	30,984	13,903.33	3,199.85	13,881.04	55.2%
1622011 PRINCIPAL - HS							
1622011 511160 PRINCIPALS' SALA	246,975	6,805	253,780	187,985.20	65,794.82	.00	100.0%
1622011 511184 SECRETARIES' SAL	97,601	23,740	121,341	85,281.58	36,096.82	-37.05	100.0%
1622011 5344 POSTAGE, HIGH SCHOOL	2,000	0	2,000	1,500.00	.00	500.00	75.0%
1622011 5421 PRINCIPALS SUPPLIE	994	0	994	.00	.00	994.00	.0%
1622011 5422 PRINTING SUPPLIES	15,403	-6,250	9,153	3,052.87	306.16	5,793.84	36.7%
1622011 5734 DUES, PRINCIPALS,	6,723	0	6,723	5,549.00	375.00	799.00	88.1%
1622011 5737 PRINC. PROF DEVELO	3,000	-1,500	1,500	.00	.00	1,500.00	.0%
1623008 HIGH SCHOOL SPED							
1623008 511170 SPED TEACHERS'	378,902	13,854	392,756	230,810.11	161,946.08	.00	100.0%
1623008 511172 SPED ABA HIGH SC	133,124	-9,631	123,492	70,372.95	53,119.33	.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
1623008 511179 SPED INSTRUCT AS	116,118	43,343	159,461	105,382.23	58,031.38	-3,953.01	102.5%
1623008 512070 SPED SUB TEACHER	3,000	0	3,000	2,061.54	.00	938.46	68.7%
1623008 512079 SPED INSTRUCT AS	6,000	0	6,000	404.43	.00	5,595.57	6.7%
1623053 TEACH - HS - OTHER							
1623053 511170 TEACHERS' SALARI	3,905,708	150,282	4,055,990	2,394,623.17	1,619,902.13	41,464.32	99.0%
1623053 511175 IN HOUSE SUSPENS	47,035	940	47,975	35,537.00	12,437.95	.00	100.0%
1623053 511180 SPECIALISTS HIGH	493,289	-109,347	383,942	227,521.12	156,420.77	.00	100.0%
1623053 512070 TEA SALARIES SUB	34,000	0	34,000	30,798.75	.00	3,201.25	90.6%
1623053 512072 SUBS-SAT.MORNING	2,000	0	2,000	1,300.00	.00	700.00	65.0%
1623053 512076 SUPPLEMENTAL INS	6,500	0	6,500	195.00	.00	6,305.00	3.0%
1623053 512080 LONG TERM SUBSTI	0	68,127	68,127	33,727.72	20,269.37	14,130.00	79.3%
1623053 5128 TECHNOLOGY STIPEND	2,068	40	2,108	1,233.05	874.94	.00	100.0%
1623053 5129 OTHER STIPENDS HIG	15,434	3,534	18,968	13,724.26	4,527.50	715.95	96.2%
1623053 5317 COMMENCEMENT HIGH	15,975	0	15,975	4,516.32	.00	11,458.68	28.3%
1623053 5425 MUSIC SUPPLIES	3,617	0	3,617	1,934.98	543.79	1,138.23	68.5%
1623053 5440 PHYSICAL EDUCATION	5,197	0	5,197	4,518.75	569.00	109.25	97.9%
1623053 5510 SUPPLIES, CLASSRM,	18,095	5,000	23,095	17,775.13	1,106.59	4,213.28	81.8%
1623053 5514 504 SUPPLIES HIGH	250	0	250	.00	.00	250.00	.0%
1623053 5518 ART SUPPLIES HIGH	4,595	0	4,595	4,006.16	35.20	553.64	88.0%
1623053 5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
1625053 LIBRARY - HS							
1625053 511178 MEDIA SPECIALIST	93,294	500	93,794	55,581.60	38,212.35	.00	100.0%
1625053 5587 LIBRARY SUPPLIES,	8,050	-750	7,300	6,194.13	.00	1,105.87	84.9%
1626053 AUDIO/VISUAL - HS							
1626053 5515 SUPPLIES, AUDIOVIS	1,317	-66	1,251	1,250.84	.00	.00	100.0%
1627054 GUIDANCE - HS							
1627054 511176 GUIDANCE SALARIE	420,074	7,558	427,633	254,738.79	172,413.96	479.96	99.9%
1627054 511184 SECRETARY'S SALA	39,603	1,527	41,130	30,328.66	10,800.84	.00	100.0%
1627054 5511 GUIDANCE SUPPLIES,	10,450	0	10,450	7,218.91	.00	3,231.09	69.1%
1632099 HEALTH SVCS - HS							
1632099 511185 SALARY, NURSE, H	82,230	7,768	89,998	50,669.16	40,406.79	-1,077.63	101.2%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
1635012 STUDENT BODY - HS - ATHLETICS							
1635012 511187 ATHLETIC TRAINOR	38,438	1,153	39,591	28,793.12	10,797.42	.00	100.0%
1635012 511188 SALARIES, COACHE	181,524	0	181,524	127,283.00	.00	54,241.00	70.1%
1635012 511193 TICKET TAKERS	3,500	0	3,500	2,569.50	.00	930.50	73.4%
1635012 5300 HIGH SCHOOL OFFICI	7,500	690	8,190	12,135.00	.00	-3,945.00	148.2%
1635012 533006 ATHLETICS TRANSP	61,500	0	61,500	52,038.20	9,461.80	.00	100.0%
1635012 5336 ATHLETIC TRANSPORT	5,500	0	5,500	.00	5,500.00	.00	100.0%
1635012 535007 GAME MGNT, ICE T	28,000	0	28,000	27,491.51	.00	508.49	98.2%
1635012 535019 ATHLETICS/RECOND	15,000	0	15,000	7,184.45	7,815.55	.00	100.0%
1635012 551016 TEAM EQUIPMENT,	3,000	0	3,000	3,000.00	.00	.00	100.0%
1635012 551017 ATH SUPP, TRAINI	5,500	0	5,500	3,263.69	265.63	1,970.68	64.2%
1635012 551018 ATHLETIC AWARDS	8,500	0	8,500	2,035.00	.00	6,465.00	23.9%
1635012 5734 DISTRICT ATHLETIC	5,000	0	5,000	5,000.00	.00	.00	100.0%
1635012 5737 PROF DEVELOPMENT,	2,000	-690	1,310	.00	.00	1,310.00	.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	.00	.00	3,000.00	.0%
1635013 STUDENT BODY - HS - FN ARTS							
1635013 551091 BAND UNIFORMS	4,000	0	4,000	3,494.94	.00	505.06	87.4%
1635013 551092 BAND EQUIPMENT	6,500	0	6,500	4,241.82	.00	2,258.18	65.3%
1635013 5518 WOOD TECH SUPPLIES	5,600	0	5,600	2,386.34	.00	3,213.66	42.6%
1635053 STUDENT BODY - HS - CURRIC							
1635053 551086 AWARDS, OTHER, H	2,920	0	2,920	1,259.77	.00	1,660.23	43.1%
1635053 5517 GRAPHIC SUPPLIES H	9,086	0	9,086	1,504.00	115.96	7,466.04	17.8%
1635053 5526 CURRICULUM COMPETI	13,660	0	13,660	2,734.52	2,295.94	8,629.54	36.8%
1641099 O&P - HS							
1641099 511192 SALARIES CUSTODI	350,011	39,279	389,290	288,195.53	101,094.89	-.03	100.0%
1641099 5211 LIGHTS/POWER HIGH	97,750	20,000	117,750	102,499.67	10,302.79	4,947.54	95.8%
1641099 5214 HEATING FUEL, HIGH	52,000	10,000	62,000	37,159.54	24,840.46	.00	100.0%
1641099 5231 WATER, HIGH SCHOOL	14,000	0	14,000	6,673.52	7,326.48	.00	100.0%
1641099 5232 SEWER USE CHARGE,	8,000	0	8,000	2,448.32	.00	5,551.29	30.6%
1641099 5450 SUPPLIES CUSTODIAL	16,500	5,477	21,977	21,485.05	491.80	.00	100.0%
1642099 MAINT OF PLANT - HS							
1642099 5430 BLDG REPAIRS/IMPRO	70,000	-17,439	52,561	47,004.91	4,650.86	904.82	98.3%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1711099 SCHOOL COMMITTEE							
1711099 5301 LEGAL NOTICES	1,000	0	1,000	.00	.00	1,000.00	.0%
1711099 5304 CENSUS	750	0	750	750.00	.00	.00	100.0%
1711099 5306 LEGAL SERVICES	20,000	0	20,000	294.00	.00	19,706.00	1.5%
1711099 5732 SCHOOL COMMITTEE D	12,500	3,930	16,430	14,465.00	.00	1,965.00	88.0%
1712099 SUPERINTENDENT'S OFFICE							
1712099 511151 SUPERINTENDENT'S	162,200	9,732	171,932	127,357.00	44,574.95	.00	100.0%
1712099 511181 SECY TO SUPT.& S	67,980	3,744	71,724	56,083.00	15,166.69	474.60	99.3%
1712099 5344 SUPERINTENDENT'S P	5,500	0	5,500	4,325.39	.00	1,174.61	78.6%
1712099 5421 SUPERINTENDENT'S S	5,500	0	5,500	3,847.46	.00	1,652.54	70.0%
1712099 5732 SUPERINTENDENT'S D	2,000	3,006	5,006	3,653.00	.00	1,353.00	73.0%
1712099 5733 SUPERINTENDENT'S P	350	0	350	125.11	.00	224.89	35.7%
1712099 5737 SUPERINTENDENT PRO	1,500	6,000	7,500	4,884.54	.00	2,615.46	65.1%
1714099 ADMINISTRATION SUPPORT							
1714099 511154 BUSINESS ADMININ	118,193	3,545	121,738	90,176.20	31,561.67	.00	100.0%
1714099 511182 PAYROLL BUSINESS	59,895	7,521	67,416	53,286.21	14,129.64	.00	100.0%
1714099 511183 AP BUSINESS ASSI	59,895	3,105	63,000	46,666.60	16,333.31	.00	100.0%
1714099 5127 DISTRICTWIDE SITE	22,000	0	22,000	1,252.50	.00	20,747.50	5.7%
1714099 5129 OTHER STIPENDS	27,514	0	27,514	10,985.75	4,351.87	12,176.38	55.7%
1714099 5304 ANNUAL AUDIT	4,000	0	4,000	.00	.00	4,000.00	.0%
1714099 5421 OFFICE SUPPLIES	250	0	250	236.86	.00	13.14	94.7%
1714099 5424 COMPUTER SUPPLIES	100	0	100	.00	.00	100.00	.0%
1714099 5710 BUSINESS ADMINISTR	100	0	100	.00	.00	100.00	.0%
1714099 5732 BUSINESS ADMINISTR	850	0	850	850.00	.00	.00	100.0%
1714099 5786 BUS MGR. PROF.DEVE	1,500	0	1,500	735.00	.00	765.00	49.0%
1714510 ADMINISTRATIVE TECHNOLOGY							
1714510 511191 TECH SUPPORT/MAI	164,731	11,850	176,581	130,800.80	45,780.28	.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	120,815	3,322	124,137	91,953.40	32,183.69	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1721008	511184 SECRETARIES' SAL	52,215	18,300	70,515	44,978.44	25,537.05	.00	100.0%
1721008	512078 CLINICAL SERVICE	120,194	-5,618	114,576	67,896.96	46,679.16	.00	100.0%
1721008	5129 BEYOND SCHOOL DAY	10,000	0	10,000	2,767.61	.00	7,232.39	27.7%
1721009 SUPERVISORY - CURRICULUM								
1721009	511153 ASST. SUPERINTEN	133,000	11,200	144,200	106,814.80	37,385.18	.00	100.0%
1721009	511172 MATH COACH	41,563	-41,563	0	.00	.00	.00	.0%
1721009	511184 SECRETARY TO ASS	16,800	16,744	33,544	29,137.20	4,351.04	55.82	99.8%
1721009	5323 ELE TRANSLATORS	20,000	0	20,000	5,449.57	5,050.43	9,500.00	52.5%
1721009	5421 ASST. SUPERINTENDE	1,500	0	1,500	393.88	.00	1,106.12	26.3%
1721009	5510 ELL TEACHING SUPPL	7,500	0	7,500	.00	.00	7,500.00	.0%
1721009	5520 ELL TESTING SUPPLI	800	0	800	199.00	.00	601.00	24.9%
1721009	5713 ELL STAFF TRAVEL	100	0	100	.00	.00	100.00	.0%
1721009	5732 ASST. SUPERINTENDE	1,000	50	1,050	1,025.00	.00	25.00	97.6%
1721009	5733 ASST. SUPER. PUBLI	500	-50	450	.00	.00	450.00	.0%
1721009	5738 ASST. SUPER PROF D	1,500	0	1,500	215.00	100.00	1,185.00	21.0%
1721010 SUPERVISORY - TECHNOLOGY								
1721010	511155 DIRECTOR OF TECH	104,005	2,995	107,000	79,259.20	27,740.72	.00	100.0%
1721010	511157 DISTRICT DATA CO	61,650	1,183	62,833	46,543.00	16,290.05	.00	100.0%
1721010	5734 DIRECTOR OF TECH D	900	0	900	440.00	.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	110.00	.00	190.00	36.7%
1721013 SUPERVISORY - FINE ARTS								
1721013	5421 FINE ARTS DIRECTOR	565	0	565	319.40	.00	245.60	56.5%
1721013	5710 FINE ARTS DIRETOR'	525	-13	512	.00	.00	512.00	.0%
1721013	5732 FINE ARTS DIRECTOR	135	13	148	148.00	.00	.00	100.0%
1721099 SUPERVISORY - CENTRAL ADM								
1721099	511165 ATHLETIC DIRECTO	47,035	940	47,975	35,537.00	12,437.95	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1721099 511184 ATHLETIC DIR SEC	43,338	-17,647	25,691	22,777.25	2,914.00	.00	100.0%
1721099 5300 HOMEBOUND CONTRACT	0	5,000	5,000	5,382.00	.00	-382.00	107.6%
1723008 SPECIAL EDUCATION TEACHERS							
1723008 511158 TEAM CHAIRPERSON	247,644	80,192	327,836	194,443.85	133,392.49	.00	100.0%
1723008 511170 TEACHERS SALARIE	164,262	-70,468	93,794	55,581.60	38,212.35	.00	100.0%
1723008 511172 SPED ABA	40,356	7,183	47,539	30,415.08	17,123.81	.00	100.0%
1723008 511179 INSTRUCTIONAL AS	32,880	103	32,983	19,545.28	13,437.38	.00	100.0%
1723008 511180 SPECIALISTS	280,331	90,626	370,957	198,363.39	172,594.09	.00	100.0%
1723008 512074 SPED HOMEBOUND	0	1,500	1,500	675.00	.00	825.00	45.0%
1723008 5129 OTHER STIPENDS	10,332	0	10,332	.00	.00	10,332.00	.0%
1723008 5300 CONTRACTED SERVICE	10,000	0	10,000	.00	.00	10,000.00	.0%
1723010 TEACH - TECH - OTHER							
1723010 5263 COMPUTER TECH MAIN	57,262	2,711	59,973	58,772.80	5,960.00	-4,760.00	107.9%
1723010 5312 D/W COMPUTER SOFTW	125,320	0	125,320	125,320.00	.00	.00	100.0%
1723010 5313 COMPUTER TECH HARD	0	2,601	2,601	.00	2,601.00	.00	100.0%
1723010 5510 DISTRICT WIDE TECH	2,500	-2,500	0	.00	.00	.00	.0%
1723013 TEACH - SW - FINE ARTS							
1723013 5510 SUPPLIES, CLASSRM,	0	9,533	9,533	4,766.50	.00	4,766.50	50.0%
1723099 TEACH - SW - OTHER							
1723099 511170 PRESCHOOL TEACHE	250,027	3,717	253,744	144,663.04	109,080.84	.30	100.0%
1723099 511172 PRESCHOOL SPED A	241,887	34,411	276,298	163,762.75	127,242.35	-14,707.55	105.3%
1723099 511179 PRESCHOOL INSTRU	43,811	0	43,811	25,962.24	17,849.04	.00	100.0%
1723099 511185 PRESCHOOL NURSE	22,947	2,800	25,746	18,994.30	6,757.94	-5.84	100.0%
1723099 5119 SALARIES' RESERVE/P	560,697	-560,697	0	.00	.00	.00	.0%
1723099 512070 PRESCHOOL SUBSTI	0	2,000	2,000	958.40	.00	1,041.60	47.9%
1723099 512079 PRESCHOOL SUBS I	0	3,172	3,172	1,934.25	.00	1,237.95	61.0%
1723099 5129 PRESCHOOL STIPENDS	0	4,075	4,075	675.00	1,850.00	1,550.00	62.0%
1723099 517007 TEACHERS' SAL.AC	25,500	0	25,500	16,712.02	.00	8,787.98	65.5%
1723509 TEACH - CURR - OTHER							
1723509 512071 SUBSTITUTES-SYST	6,000	-1,252	4,748	575.00	.00	4,172.98	12.1%

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YEAR-TO-DATE BUDGET REPORT

FOR 2022 99								
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
1723509 5510 SYSTEM WIDE CLASSR	8,000	0	8,000	4,983.22	202.99	2,813.79	64.8%	
1723509 5712 SYSTEM-WIDE ADMIN	5,000	-57	4,943	1,868.31	622.23	2,452.67	50.4%	
1723509 5731 SYSTEM-WIDE PROFFE	8,000	10,835	18,835	17,051.64	1,783.00	.00	100.0%	
1723509 5732 COURSE REIMB.SYSTE	12,000	0	12,000	.00	.00	12,000.00	.0%	
1724099 SYSTEMWIDE TEXTBOOKS								
1724099 5513 TEXTBOOKS-SYSTEM-W	20,000	0	20,000	6,065.79	.00	13,934.21	30.3%	
1728008 PSYCHOLOGICAL SERVICES								
1728008 511159 BCBA	139,785	5,357	145,142	86,065.08	59,076.96	.04	100.0%	
1728008 511169 SOCIAL WORKERS	155,836	4,799	160,635	95,191.20	65,443.95	.00	100.0%	
1728008 511177 SCHOOL PSYCHOLOG	178,327	2,981	181,308	107,441.76	73,866.21	.00	100.0%	
1732099 HEALTH SVCS - SW								
1732099 512085 SALARY, NURSE, S	10,000	7,120	17,120	17,120.00	.00	.00	100.0%	
1732099 5307 PHYSICIAN'S STIPEN	5,000	0	5,000	3,000.00	.00	2,000.00	60.0%	
1732099 5329 HEALTH CONTRACTED	1,000	0	1,000	607.50	.00	392.50	60.8%	
1732099 5501 HEALTH SERVICE, SU	5,000	0	5,000	3,085.41	.00	1,914.59	61.7%	
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	276,881	0	276,881	243,929.84	32,950.96	.00	100.0%	
1733008 5333 OUT DISTRICT SPED	101,402	20,498	121,900	90,705.00	31,195.00	.00	100.0%	
1733099 PUPIL TRANS - SW								
1733099 5330 TRANSPORTATION OF	702,930	0	702,930	462,050.72	240,878.88	.00	100.0%	
1733099 5335 TRANSPORTATION-COM	12,000	0	12,000	176.88	581.21	11,241.91	6.3%	
1735013 STUDENT BODY - SW - FN ARTS								
1735013 512070 MUSIC STAFF DUTI	3,000	0	3,000	70.00	.00	2,930.00	2.3%	
1735013 551086 AWARDS, OTHER, F	1,200	0	1,200	.00	431.00	769.00	35.9%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1735013 551087 TRANS. & REGISTR	15,000	0	15,000	5,770.97	6,174.03	3,055.00	79.6%
1735013 5526 FINE ARTS' EQUIP.	5,500	0	5,500	3,119.04	2,486.01	-105.05	101.9%
1741099 O&P - SW							
1741099 511192 SALARIES CUSTODI	25,348	-25,348	0	.00	.00	.00	.0%
1741099 513092 SALARIES CUSTODI	10,000	0	10,000	7,500.86	.00	2,499.14	75.0%
1741099 5211 LIGHTS/POWER CENTR	7,000	6,165	13,165	10,378.11	2,787.29	.00	100.0%
1741099 5214 HEATING FUEL, CENT	19,425	0	19,425	8,501.20	10,923.80	.00	100.0%
1741099 5341 TELEPHONES	20,000	500	20,500	12,711.24	7,567.03	221.73	98.9%
1741099 5450 SUPPLIES CUSTODIAL	1,000	0	1,000	.00	.00	1,000.00	.0%
1741099 5710 CUSTODIANS' MILEAG	2,000	-1,497	503	.00	.00	503.42	.0%
1742099 MAINT OF PLANT - SW							
1742099 511197 MAINTENANCE MECH	24,405	-24,405	0	.00	.00	.00	.0%
1742099 511198 FACILITY DIRECTO	109,450	3,500	112,950	83,666.60	29,283.31	.00	100.0%
1742099 511291 PART-TIME MAINT	0	24,893	24,893	18,439.20	6,453.72	.00	100.0%
1742099 5129 OTHER STIPENDS	2,400	-2,363	37	.00	.00	37.40	.0%
1742099 5262 EQUIPMENT REPAIRS	10,000	-9,943	57	57.44	.00	.00	100.0%
1742099 5263 EQUIP SVC CONTRACT	75,000	23,117	98,117	90,415.92	9,184.42	-1,483.07	101.5%
1742099 5264 FIRE EXTINGUISHER	3,000	-596	2,404	1,210.56	.00	1,193.49	50.4%
1742099 5331 BUILDING SECURITY	30,000	0	30,000	4,022.41	6,042.60	19,934.99	33.6%
1742099 5430 BLDG REPAIRS/IMPRO	10,000	0	10,000	9,752.46	1,832.40	-1,584.86	115.8%
1742099 5480 TRUCK GAS & MAINT	15,000	0	15,000	5,700.96	3,286.78	6,012.26	59.9%
1742099 5509 BUILDING SECURITY	0	0	0	.00	398.18	-398.18	100.0%
1742099 5583 CUSTODIAL CLOTHING	0	2,744	2,744	2,990.42	.00	-246.83	109.0%
1755099 OTHER FIXED CHARGES							
1755099 511190 CROSSING GUARDS	40,000	0	40,000	26,288.37	10,717.26	2,994.37	92.5%
1791008 PROGRAM W/MA PUBLIC SPED							
1791008 5320 TUITION MASS. PUBL	12,020	-2	12,018	.00	.00	12,018.33	.0%
1793008 PROGRAM W/NON-PUBLIC SPED							
1793008 5322 TUITION, NON-PUBLI	218,982	-20,498	198,485	22,850.64	28,407.35	147,226.56	25.8%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1794008 COLLABORATIVE PAYMENTS SPED							
1794008 5321 TUITION, SPED COLL	295,424	2	295,425	216,233.04	65,956.09	13,236.29	95.5%
1822011 PRINCIPAL - SR							
1822011 511160 PRINCIPALS' SALA	235,875	6,503	242,378	179,539.40	62,838.79	.00	100.0%
1822011 511184 SECRETARIES' SAL	79,416	-961	78,454	57,387.23	20,880.42	186.74	99.8%
1822011 5344 POSTAGE, SWANSON R	600	0	600	500.00	.00	100.00	83.3%
1822011 5421 PRINCIPALS' SUPPLI	3,000	0	3,000	243.28	32.97	2,723.75	9.2%
1822011 5422 PRINTING SUPPLIES	11,500	-3,500	8,000	6,371.54	493.67	1,134.79	85.8%
1822011 5734 DUES, PRINCIPALS,	2,250	0	2,250	1,389.00	.00	861.00	61.7%
1822011 5737 PRINC.PROF.DEVELOP	3,000	-1,330	1,670	1,564.00	.00	106.00	93.7%
1823008 SWANSON RD SCHOOL SPED							
1823008 511170 SPED TEACHERS' S	437,055	-141,025	296,030	187,196.78	108,832.79	.00	100.0%
1823008 511172 SPED ABA SWANSON	258,381	-232,770	25,611	15,140.41	10,470.24	.00	100.0%
1823008 511179 SPED INSTR ASST.	189,924	-93,365	96,559	56,210.10	40,349.32	.00	100.0%
1823008 512070 SPED SUB TEACHER	6,500	0	6,500	539.96	.00	5,960.04	8.3%
1823008 512079 SPED INSTR ASST	5,000	4,698	9,698	8,898.25	.00	799.32	91.8%
1823051 TEACH - SR - ELEM ED							
1823051 5100 ELL TUTOR	45,618	-10,668	34,951	31,055.38	6,555.12	-2,660.00	107.6%
1823051 511170 TEACHERS' SALARI	1,975,475	64,217	2,039,692	1,207,834.56	830,562.48	1,295.00	99.9%
1823051 511172 MATH PARAPROFESS	42,744	-23,872	18,872	12,364.25	6,507.72	.00	100.0%
1823051 511173 VISUALLY IMPAIRE	26,635	-26,635	0	.00	.00	.00	.0%
1823051 511179 INSTRUCTIONAL AS	46,769	-4,458	42,311	25,073.12	17,237.77	.00	100.0%
1823051 511180 SPECIALISTS SWAN	671,632	-24,491	647,141	373,168.39	273,972.49	.00	100.0%
1823051 512070 TEA. SALARIES, S	38,000	-12,770	25,230	9,598.78	.00	15,631.70	38.0%
1823051 512079 INSTR. ASST. SUB	9,600	12,770	22,370	9,307.50	6,686.54	6,375.48	71.5%
1823051 512080 LONG TERM SUBSTI	0	14,776	14,776	8,889.67	.00	5,886.01	60.2%
1823051 5126 TEACHER IN CHARGE	4,880	0	4,880	.00	.00	4,880.00	.0%
1823051 5127 AFTER SCHOOL PROGR	11,000	-1,542	9,458	.00	.00	9,458.40	.0%
1823051 5128 TECHNOLOGY STIPEND	2,068	0	2,068	579.04	454.96	1,034.00	50.0%
1823051 5129 OTHER STIPENDS SWA	21,449	7,069	28,518	15,809.77	8,491.55	4,216.84	85.2%
1823051 5425 MUSIC SUPPLIES SWA	2,000	0	2,000	898.56	127.60	973.84	51.3%
1823051 5440 PHYSICAL ED SUPPLI	2,000	94	2,094	2,094.25	.00	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2022 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1823051 5510 SUPPLIES, CLASSRM,	13,900	3,354	17,254	13,012.64	1,505.81	2,735.93	84.1%
1823051 5514 504 SUPPLIES SWANS	750	0	750	67.97	.00	682.03	9.1%
1823051 5518 ART SUPPLIES SWANS	2,000	51	2,051	1,974.92	76.45	.00	100.0%
1823051 5521 AFTER SCHL PROGRAM	1,500	0	1,500	.00	.00	1,500.00	.0%
1823051 5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
1825051 LIBRARY - SR							
1825051 5587 LIBRARY SUPPLIES S	3,500	-2,000	1,500	.00	.00	1,500.00	.0%
1826051 AUDIO/VISUAL - SR							
1826051 5515 SUPPLIES, AUDIOVIS	4,000	-2,000	2,000	435.68	.00	1,564.32	21.8%
1827054 GUIDANCE - SR							
1827054 511176 GUIDANCE SALARIE	197,600	6,684	204,284	117,608.21	86,675.93	.00	100.0%
1827054 5511 GUIDANCE SUPPLIES,	2,250	0	2,250	1,132.89	.00	1,117.11	50.4%
1832099 HEALTH SVCS - SR							
1832099 511185 SALARY, NURSE, S	141,230	62,043	203,273	126,755.70	77,822.72	-1,305.00	100.6%
1841099 O&P - SR							
1841099 511192 SALARIES CUSTODI	152,090	10,900	162,990	122,042.43	40,947.27	.00	100.0%
1841099 5211 LIGHTS/POWER SWANS	53,000	4,851	57,851	47,687.16	10,164.00	.00	100.0%
1841099 5214 HEATING FUEL, SWAN	30,750	6,000	36,750	27,316.67	9,433.33	.00	100.0%
1841099 5231 WATER, SWANSON ROA	10,000	0	10,000	3,857.04	6,142.96	.00	100.0%
1841099 5232 SEWER USE CHARGE S	4,500	0	4,500	3,332.44	.00	1,167.56	74.1%
1841099 5450 SUPPLIES CUSTODIAL	8,500	2,620	11,120	9,687.15	705.20	727.69	93.5%
1842099 MAINT OF PLANT - SR							
1842099 5430 BLDG REPAIRS/IMPRO	23,000	15,327	38,327	38,506.01	2,687.98	-2,867.34	107.5%
TOTAL GENERAL FUND	27,988,540	0	27,988,540	17,453,989.18	9,723,947.43	810,603.39	97.1%
TOTAL EXPENSES	27,988,540	0	27,988,540	17,453,989.18	9,723,947.43	810,603.39	

TOWN OF AUBURN



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FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	27,988,540	0	27,988,540	17,453,989.18	9,723,947.43	810,603.39	97.1%

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

Auburn Public Schools
FY22 Budget Transfers - For SC Information and Approval
March 31, 2022

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123008-511172		2000 Bryn Mawr Sped ABA	13,432.47		
1123008-511179		2000 Bryn Mawr Sped Instructional Asst.	5,734.73		
1123051-512080		2000 Bryn Mawr Long Term Sub		312.88	To cover additional cost for necessary substitute
1423008-511172		2000 Pakachoag Sped ABA		76.71	To cover a contractual obligation
1523052-512079		2000 AMS Instructional Asst Substitute		80.00	To cover additional cost for necessary substitutes
1622011-511184		2000 AHS Secretaries' Salaries		37.05	To cover a contractual obligation
1623008-511179		2000 AHS Sped Instructional Asst.		3,953.01	To cover a contractual obligation
1723099-511172		2000 Pre K Sped ABA		14,707.55	To cover cost of movement of staff between buildings
1123008-511179		2000 Bryn Mawr Sped Instructional Asst	1,331.58		
1123008-512079		2000 Bryn Mawr Sped IA Substitutes		1,331.58	To cover for upcoming substitute coverages
1542099-5430		4000 AMS Building Repair	4,511.81		
1142099-5430		4000 Bryn Mawr Building Repair		1,644.47	To assist with additional building repair costs
1842099-5430		4000 Swanson Road Building Repair		2,867.34	To assist with additional building repair costs
1432099-511185		3000 Pakachoag Nurse Salary	2,510.85		
		3000 System Wide Nurse's Conference	27.62		
1132099-511185		3000 Bryn Mawr Nurse Salary		150.00	To cover a contractual obligation
1632099-511185		3000 AHS Nurse Salary		1,077.63	To cover necessary substitute nursing coverage
1723099-511185		3000 Pre-K Nurse Salary		5.84	To cover overage in line
1832099-511185		3000 SWIS Nurse Salary		1,305.00	To cover necessary substitute nursing coverage
1635012-551008		3000 Athletic Awards	3,000.00		
1635012-5734		3000 Athletics PD	945.00		
1635012-5300		3000 AHS Athletic Officials		3,945.00	To cover for increasing costs of athletic officials
1723013-5510		2000 D/W Fine Arts Classroom Supplies	4,760.00		
1723010-5263		2000 Computer Tech Maintenance		4,760.00	To cover need of additional technical support costs
1735013-551086		3000 Fine Arts Awards	105.05		
1735013-5526		3000 Fine Arts Equipment		105.05	To cover an overage in line
1623053-511170		2000 AHS Teachers' Salaries	2,660.00		
1823051-5100		2000 Swanson Road ELL Tutor		2,660.00	To cover a contractual obligation
1742099-5331		4000 Building Security	3,314.76		
1742099-5263		4000 D/W Equipment Service Contract		1,483.07	To cover increasing cost of equipment services
1742099-5430		4000 Central Building Repairs		1,584.86	To assist with additional building repair costs.
1742099-5583		4000 D/W Custodial Clothing		246.83	To cover a contractual obligation

Auburn Public Schools
FY22 Budget Transfers - For SC Information and Approval
March 31, 2022

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123008-511172	2000	Bryn Mawr Sped ABA	13,432.47		
1123008-511179	2000	Bryn Mawr Sped Instructional Asst.	5,734.73		
1123051-512080	2000	Bryn Mawr Long Term Sub		312.88	To cover additional cost for necessary substitute
1423008-511172	2000	Pakachoag Sped ABA		76.71	To cover a contractual obligation
1523052-512079	2000	AMS Instructional Asst Substitute		80.00	To cover additional cost for necessary substitutes
1622011-511184	2000	AHS Secretaries' Salaries		37.05	To cover a contractual obligation
1623008-511179	2000	AHS Sped Instructional Asst.		3,953.01	To cover a contractual obligation
1723099-511172	2000	Pre K Sped ABA		14,707.55	To cover cost of movement of staff between buildings
1123008-511179	2000	Bryn Mawr Sped Instructional Asst	1,331.58		
1123008-512079	2000	Bryn Mawr Sped IA Substitutes		1,331.58	To cover for upcoming substitute coverages
1542099-5430	4000	AMS Building Repair	4,511.81		
1142099-5430	4000	Bryn Mawr Building Repair		1,644.47	To assist with additional building repair costs
1842099-5430	4000	Swanson Road Building Repair		2,867.34	To assist with additional building repair costs
1432099-511185	3000	Pakachoag Nurse Salary	2,510.85		
	3000	System Wide Nurse's Conference	27.62		
1132099-511185	3000	Bryn Mawr Nurse Salary		150.00	To cover a contractual obligation
1632099-511185	3000	AHS Nurse Salary		1,077.63	To cover necessary substitute nursing coverage
1723099-511185	3000	Pre-K Nurse Salary		5.84	To cover overage in line
1832099-511185	3000	SWIS Nurse Salary		1,305.00	To cover necessary substitute nursing coverage
1635012-551008	3000	Athletic Awards	3,000.00		
1635012-5734	3000	Athletics PD	945.00		
1635012-5300	3000	AHS Athletic Officials		3,945.00	To cover for increasing costs of athletic officials
1723013-5510	2000	D/W Fine Arts Classroom Supplies	4,760.00		
1723010-5263	2000	Computer Tech Maintenance		4,760.00	To cover need of additional technical support costs
1735013-551086	3000	Fine Arts Awards	105.05		
1735013-5526	3000	Fine Arts Equipment		105.05	To cover an overage in line
1623053-511170	2000	AHS Teachers' Salaries	2,660.00		
1823051-5100	2000	Swanson Road ELL Tutor		2,660.00	To cover a contractual obligation
1742099-5331	4000	Building Security	3,314.76		
1742099-5263	4000	D/W Equipment Service Contract		1,483.07	To cover increasing cost of equipment services
1742099-5430	4000	Central Building Repairs		1,584.86	To assist with additional building repair costs.
1742099-5583	4000	D/W Custodial Clothing		246.83	To cover a contractual obligation

