

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

February 7, 2024 - 6:00 p.m.

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Meeting ID: 857 1282 3082
Television: Charter Channel 194

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Call to Order:

The meeting of the Town of Auburn School Committee is being conducted both in person and remotely, consistent with Chapter 107 of the Acts of 2022, which suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members are allowed to participate remotely as long as reasonable public access is afforded so that the public can follow along with the deliberations of the meeting.

For the public to join the meeting remotely through Zoom, please register by emailing Mandy Rocco, mrocco@auburn.k12.ma.us. Access via Zoom is not guaranteed after 6:15pm. Use the link posted on the agenda on the Town's Website. All are welcome to join us in person here at 5 West Street.

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. Thank you.

Pledge:

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

Our Commitment: We will create, maintain, and support an environment that fosters a sense of belonging for all students in our schools respecting race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.

CITIZENS' COMMENTS: *Per School Committee Policy BEDH, speakers will be allowed up to three (3) minutes to present their material and must begin their comments by stating their name and town precinct. The public comment section shall not exceed 15 minutes and all speakers are encouraged to present their comments in a respectful manner. Topics for discussion should be limited to those items within the School Committee's scope of authority: review and approval of the school district budget, the performance of the Superintendent and the policies of the District.*

SPECIAL RECOGNITIONS:

MINUTES: 1/17/24

STUDENT REPRESENTATIVES REPORT:

SUPERINTENDENT'S REPORT:

Student Spotlight

Auburn High School - ADL Peer Training Group

UNFINISHED BUSINESS:

Field Trip Policy Draft

Action

Policy JJH - Fourth READING

Recommended Motion...to approve the updated Field Trip Policy JJH as presented by the Superintendent.

2024-2025 School Year Calendar

Action

In your packet you will find the proposed 2024-2025 School Year Calendar. This calendar is similar to the 2023-2024 school calendar with adjustments made due to the Presidential Election being held on November 5, 2024 and the extended holiday break in December/January.

Recommended Motion...to approve the 2024-2025 School Year Calendar as presented by the Superintendent.

NEW BUSINESS:

Chapter 70 Funding

Information

We were recently notified by the Department of Elementary and Secondary Education that we will be considered as a "Hold Harmless" district in relation to the Chapter 70 funds we receive for the FY25 school year. Of the 319 operating districts statewide, 212 received the minimum increase of \$30 per student. Additionally, this is based on a decline in our enrollment of 55 students from last school year, another trend that is being seen across the Commonwealth. All of this reflects a change in Chapter 70 funding from FY24 at \$15,134,321 to FY25 at \$ 15,205,331 and is an increase of \$ 71,010. The increase received in FY24 was approximately \$1.1 million. This will have an impact on our FY25 budget.

Special Education Significant Disproportionality

Information

IDEA requires states to measure whether students from certain racial and ethnic groups are disproportionately receiving special education services in specific disability categories, whether they are disproportionately placed in certain settings, and whether they are disproportionately receiving certain kinds of disciplinary removals. Auburn was not found to have Significant Disproportionality for the 2022-2023 school year. There is data supporting this finding in your packet.

Kindergarten and Preschool Registration

Information

Kindergarten and Preschool Registration is now open for the 2024-2025 school year. Residents are encouraged to visit our website at www.auburn.k12.ma.us for more information. To register for preschool, students must be 3 years old by September 1st for our 3 year old program and 4 years old by September 1st to register for our 4 year old program. Likewise, students must be 5 years old by September 1st to register for kindergarten. Please spread the word!

Bus Applications for 2024-2025

Information

My next communication with families will have all of the information needed for families to register their child(ren) for bus transportation for the 2024-2025 school year. The fee for transportation remains the same for the coming year. There is an increasing fee scale for families who register after May 1st so we ask families to enroll as soon as possible.

Assabet Valley Annual Report

Information

In your packet you will find the annual report for the Assabet Valley Collaborative. We are required to share this information with you each year.

Business Manager Hiring Committee

Action

As you know, Mrs. Wirzbicki will retire at the end of this school year after years of dedicated service to the Auburn Public Schools. We will post this job prior to the next meeting and would appreciate the support of a member of the School Committee to serve on the Interview Committee.

Recommended Motion.....to appoint...to the interview committee for the next Business Manager of the Auburn Public Schools.

TEACHING AND LEARNING REPORT:

Beginning in the fall, we started a three-year partnership in the Department of Education's Social Emotional Behavior Academy, in helping our district and school teams create and/or foster joyful, culturally sustaining learning environments. This work began with a kickoff meeting that Dr. Chamberland and I attended that included districts from across the Commonwealth. Our work with the SEB Academy is helping us frame a coherent, district-level understanding of effective, proactive multi-tiered systems of support in the social, emotional and behavioral realm focusing on specific goals and our unique needs that will improve the learning experience and outcomes for all of our students. Our team represents a range of roles and levels from across the district: Ms. Jessica Pitsillides, Ms. Alison Simoneau, Ms. Karen Ballway, Ms. Amy Peck, Ms. Eileen Tarini, Ms. Kendra Beveridge, Mr. Matt Carlson, Ms. Ariella Emmanuel, Mr. Andrew Shore, Ms. Brooke Beverly, Mr. Joseph Kalinowski, Ms. Krissi Forques, Ms. Lynn Phelan and Ms. Melissa LaBeaume. In receiving targeted, monthly support from our coach, and ongoing webinars and professional development, as a team, we have been meeting on a weekly basis identifying our strengths and gaps, developing our goals for our overall participation in the Academy as well as each year and determining how we will measure our success.

BUSINESS/FINANCIAL REPORT:

Bid Award and Contract for Installation of a new Resilient Running Track surface **Action**

The Bid for the Installation of a New Track at Auburn High School was posted electronically on December 27, 2023 by Project Dog, Inc. and closed on January 22, 2024. East Coast Sealcoating, Inc. was the sole bidder and came in with a base price of \$256,000, with an additional cost of \$25,000 to include Alternate # 1, (the D boxes which are the 2 areas on the ends of the football field). When putting the bid together Mr. Fahey and I weren't sure if we would be able to afford both the Track and the D boxes, so it was listed as the Alternate # 1, in an effort not to delay the project due to pricing. The District has worked with East Coast Sealcoating previously and their references were all very good. The project funds have been previously allocated through the Capital Improvement Budget and voted on by Town Meeting. The District is seeking the Committee's approval to award the Bid and then proceed to enter into a contract with East Coast SealCoating , Inc. for the Project.

Recommended Motion.....to award the bid and approve the Superintendent to enter into a contract with East Coast Sealcoating, Inc. for the removal of the existing and the installation of a new Resilient Running Track Surface at Auburn High School.

Year to Date Budget Report

Information

Mrs. Wirzbicki has provided a year to date budget report dated January 31, 2024 for your review.

Budget Transfers

Action

Mrs. Wirzbicki has provided a listing of Budget Transfers dated January 31, 2024 between the same series for your information and between different series for which she is seeking your approval.

Recommended Motion.....to approve the list of Transfers dated August 28, 2023, as presented by the Business Manager.

Executive Session: If needed for Negotiations

Action

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

Adjournment Roll Call Vote:

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

January 17, 2024 6:00 p.m.

In Attendance:

Absent

Zoom

Meghan McCrillis

Jessie Harrington

Samantha Rapahel

Cecelia Wirzbicki, Business Manager

Stef Parker

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Dan Delongchamp, AHS Principal

Brianne Pulver

Chief Coleman

Susan Lopez, SWIS Principal

Stacy Bergeron, SWIS Teacher

Maura Gordon, SWIS Teacher

Isabella Faber, Student Representative

Caleb Rifkin & family - 14 Hilltop Farm Road (Student Spotlight)

Lilah Germain & family - 31 Lorna Drive (Student Spotlight)

CALL TO ORDER:

Meghan McCrillis called the meeting to order at 6:02p.m.

Meghan McCrillis read out loud the Auburn Public School Vision & Commitment.

CITIZENS' COMMENTS: None

Meghan McCrillis asked if we had any citizens here to comment either in the audience or on Zoom. There were no comments.

SPECIAL RECOGNITIONS: None

Minutes: 1/3/24

Meghan McCrillis entertained a motion to accept the minutes from 1/3/24

Samantha Raphael made a motion to accept the minutes from 1/3/24. Brooke Wrenn seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT:

Isabella Faber:

- Winter sports in full swing
- We The People Edward M Kennedy center on Saturday January 27th to present speeches
- Just had a showcase today with guest judges brought in
- The Quebec trip left last Thursday and came back over the weekend. Lots of fun and maple butter
- Winter Carnival Feb 12-16 games and competitions and spirit days. Heated hallway decor competitions.
- March 22nd Mobile Pilar Plunge unit is coming to AMS. Signups to join a team start now and it benefits Special Olympics Athletes in MA. Questions pls ask Ms Deluca
- NHS applications just opened for eligible students. Induction ceremony will be sometime in March.
- The Yearbook is coming along nicely. Just had voting for superlatives so stay tuned to hear those when they are released.
- Cap and gowns are being ordered. Puts the timeline in perspective

SUPERINTENDENT'S REPORT:

Student Spotlight:

Dr. Chamberland introduced Swanson Road Intermediate School Principal Susan Lopez. Dr. Lopez introduced Grade 4 Teachers Stacy Bergeron and Maura Gordon and the following 4th grade students: Caleb Rifkin and Lilah Germain.

The students shared with the committee their literacy projects that focused on UDL, ELA and writing techniques. The committee praised the students for such beautifully written pieces.

New Business:

Auburn Fire Department Building Update

Auburn Fire Chief Coleman provided a brief overview of updates to the plan for a new fire station for the Town of Auburn. This plan has changed significantly since Chief Coleman gave an overview last school year. The town has a signed purchase and sales agreement with the owners of Chuck's Steakhouse. Contingent upon the vote at a special town meeting to be held on January 30, 2024 at Auburn High School.

Director of Food Services Update

Brianne Pulver provided the committee with some exciting happenings in Food Services. She discussed the farm to school grant, renovations to Pakachoag and Bryn Mawr, as well as upcoming training and participation.

- Participation: breakfast 33.3% lunch 61.7%
- Equipment Repair/Purchasing: PAK and Bryn Mawr
- Professional Development: Sensitivity training, Servsafe, choke save
- Welcomed New Staff: 3 full time staff 2 subs
- Farm to School: Worcester food hub
- National Nutrition Month Plans: Food Show AHS, surveying the students, Tower Gardens

Auburn High School Program of Studies

Mr. Delongchamp, Principal of Auburn High School presented the committee with changes or updates to the Auburn High School 2024-2025 Program of Studies. Mr. Delongchamp did mention the Rise & Evolve section was complete but did not make it into the packet. He would send it separately to the committee.

Meghan McCrillis entertained a motion to approve the Auburn High School 2024-2025 Program of Studies as presented by Mr. Delongchamp.

Samantha Raphael made a motion to approve the Auburn High School 2024-2025 Program of Studies as presented by Mr. Delongchamp. It was seconded by Brooke Wrenn and unanimously approved.

Approval of School Choice for the 2024-2025 School Year

Dr. Chamberland: Per Massachusetts General Law, Massachusetts school districts are required to vote on continuance of school choice in their district. School choice has been an important aspect of our school budget for the last decade. We have also enjoyed welcoming wonderful students and families to the district through the School Choice program. It is my recommendation that we continue the school choice program.

The numbers of students to be accepted into the district will be determined as we get closer to March and demographics are finalized for next year.

Meghan McCrillis entertained a motion to continue the school choice program in the Auburn Public Schools at Auburn High School and Auburn Middle School with the actual number of open school choice slots to be determined in March after reviewing demographic data more closely.

Brooke Wrenn made a motion to continue the school choice program in the Auburn Public Schools at Auburn High School and Auburn Middle School with the actual number of open school choice slots to be determined in March after reviewing demographic data more closely. It was seconded by Samantha Raphael and unanimously approved.

Satellite and Galaxy Rates for 2024-2025

Dr. Chamberland: In your packet you will see a cost comparison for area before and after school programming in other public school districts. The data shows that our pricing is low compared to area districts. This information is being shared with you to determine if the Committee supports raising the rates for this programming.

There was discussion around this increase being warranted and still being reasonable. The increase will go into effect starting next school year.

Meghan McCrillis entertained a motion to increase the rates for Satellite and Galaxy to \$10 per day for Before School Care and \$20 per day for After School Care.

Samantha Raphael made a motion to increase the rates for Satellite and Galaxy to \$10 per day for Before School Care and \$20 per day for After School Care. It was seconded by Brooke Wrenn and unanimously approved.

2024-2025 School Year Calendar

Dr. Chamberland: In your packet you will find the proposed 2024-2025 School Year Calendar. This calendar is similar to the 2023-2024 school calendar with adjustments made due to the Presidential Election being held on November 5, 2024 and the extended holiday break in December/January. Due to a change in faculty meetings and the need for a Kindergarten screening day in April that was overlooked, we will make the adjustments and bring the calendar back for approval at the next meeting.

Meghan McCrillis made a request that there be as many satellite days offered as can be provided for the half days of school.

Unfinished Business:

Field Trip Policy Draft - Policy JJH - Third Reading

Dr. Chamberland presented Policy JJH for a third reading and stated she was waiting to hear back from legal counsel regarding a few updates to the travel insurance. It was determined the policy would be brought back for the next meeting.

TEACHING AND LEARNING REPORT:

Alan Keller: In November, a team of educators from the High School: Karen Ballway, Nicole Vecchio, Jim Adams, April White and I attended a DESE-endorsed Learning Excursion to Casco Bay High School, a small public high school in Portland, Maine. Casco Bay has received national recognition for an innovative learning model that focuses on Rigor, Relevance and Relationships. Our team was one of several teams from across New England that was selected to spend two days and three nights learning from students, staff and leaders on the ways in which this urban public school creates a small, expeditionary learning community.

Throughout our time together, we had the opportunity to meet with and collaborate with one another and teachers and administrators from other New England schools as we observed Casco Bay High School's innovative learning model in action, seeing community-connected projects, participating in student advisory, observing classes and playing an active role in offering feedback to students completing their "learning expeditions."

Our "Casco Bay Team" is sharing our learning with colleagues and HS leadership, examining ways in which we can infuse key learnings from Casco Bay with the improvement work already taking place at the High School. As we move forward in implementing these concepts, our team looks forward to sharing with the School Committee at an upcoming meeting.

BUSINESS/FINANCIAL REPORT: None

Executive Session - yes

At 6:42 p.m. Meghan McCrillis entertained a motion to adjourn for the evening.

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

Roll Call Vote
Adjournment

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes: 1/3/24

Field Trip Policy Draft JJH

APS Food Services Handout

AHS 2024-25 Program of Studies Changes

AHS Program of Studies 2024-2025

Before & After Care Comparison

2024-2025 Draft School Calendar

Teaching & Learning Slides

File: JJH - SCHOOL-SPONSORED TRIPS AND STUDENT TRAVEL

The Auburn School Committee recognizes that it is desirable and valuable, on occasion, to supplement and extend activities with voluntary and optional academic field trips, field work and domestic and international student travel to broaden the perspectives and educational experiences of students. The School Committee encourages activities that augment classroom instruction, supports academic standards and promotes healthy social development. All such travel opportunities should take place in Massachusetts whenever possible with the understanding that some experiences can only happen outside of the Commonwealth.

A. DEFINITIONS AND STANDARDS

The following definitions apply for the purpose of this policy:

- 1. Academic fieldwork trips** include all off-campus trips organized as part of the class curriculum. There must be pre- and post-trip instructional activities and/or assessment. Participation of all members of the class is expected. Provisions for comparable instructional experiences during the school day must be made for students not on the academic field work trip.
- 2. Extracurricular school field trips** are those off-campus trips that are organized by a faculty sponsor or a school-sponsored club or group. These school trips can include domestic and international student travel. Participation is optional, voluntary, and not eligible for financial assistance.
- 3. Athletic or academic school trips** are those away competitions, games, matches, scrimmages, and training camps that are part of the official academic and/or athletic programs of the Auburn Public Schools.
- 4. Overnight travel:** When an academic field work trip, an extracurricular school field trip, or an athletic and/or academic school trip is planned which requires a student to stay overnight away from home, or which involves travel that is to occur between midnight and 6:00 a.m., the procedures for planning and approving overnight trips apply. It is understood that overnight trips include all such travel within Massachusetts, in other states, and internationally. Overnight trips are only permitted for students at Auburn High School.
- 5. Chaperones:** Any employee of the Auburn Public Schools or parent/guardian, or any adult that attends a trip and is vested with the responsibility of monitoring student safety and adherence to all policies as referenced in this document
- 6. Trips** as referred to in this policy include all academic field work trips, extracurricular school field trips, and athletic or academic school trips, as defined above. School sponsored trips are expressly limited to eligible Auburn Public Schools students and to approved chaperones as defined above.

B. GENERAL CONDITIONS FOR APPROVAL - Domestic and International

Only trips meeting the following conditions are permitted. Until approval for any trip is received (day, overnight or out-of-state), no documentation or notification shall be made to parents or students. To do so could jeopardize ultimate approval of said trip.

The sponsoring faculty member will ensure that:

1. trips are appropriate for the age group involved in the activity;
2. trips are reasonable in terms of time, distance and cost;
3. extracurricular school field trips which involve overnight travel should occur during non-school time and in no event during the last fifteen (15) days of school;
4. trips are not scheduled during the MCAS examination periods for students taking the MCAS exams. If unique and special circumstances present an academic opportunity, the principal and superintendent will consider and evaluate each request with care;
5. trips are planned with careful consideration of student safety which includes, without limitation, an appropriate number of adult chaperones as specified in Section D of this policy and confirmation that all chaperones have approved Criminal Offender Record Information (CORI) checks on file with the Superintendent;
6. students, parents/guardians, and chaperones will receive written notice that all Auburn Public Schools policies on student behavior, student handbook rules and regulations, Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules regarding student conduct will apply and be in effect at all times for academic fieldwork trips, extracurricular school field trips, and athletic and academic school trips;
7. provisions are made for medical emergencies, including attending medical personnel, when necessary; The field trip organizer will meet with the School Nurse to review students' medical needs. (See Appendix A) For all field trips through grade 8, a school nurse is required on each trip regardless of whether a student has an emergency medical condition that may require medication or not. For field trips within Auburn, (i.e. AHS – science lesson at SWIS; AMS – to Life Care), a nurse may not be required to attend if, in the school nurse's judgment, one is not necessary based on students' needs. At grades 9 through twelve, the school nurse, working in conjunction with the building administrator, will determine, based on students' needs, whether a nurse is required, as students at this level may self-administer with parental permission.
8. Notify cafeteria staff so that they may plan accordingly.
9. when school bus transportation is required, the school district's regular transportation contractor is utilized, if available. If the school district's regular transportation carrier is not available, only contractors licensed for passenger transportation by the Federal Motor Carrier Safety Administration (FMCSA) or the Department of Defense's approved list of motor carriers may be used. Carriers with an FMCSA or Department of Defense safety rating of "conditional" or "unsatisfactory" cannot be used. FMCSA carrier ratings are available online at <http://www.fmcsa.dot.gov> by providing the carrier's D.O.T. identification number;
10. any contract with a private carrier prohibits the use of subcontractors unless approved by the Superintendent or his/her designee. The Superintendent or his/her designee will not approve use of any subcontractor unless the subcontractor meets the criteria referenced above in item 8 (eight) of this section;

11. no student is denied the opportunity to participate in an academic field work trip because of the inability to pay within budgetary limits;
12. costs associated with an optional/voluntary extracurricular school field trip will be the responsibility of the individual student/family. Where appropriate, there may be fundraising to help defray costs. All fundraising must be done in compliance and accordance with Auburn Public Schools and individual school policies;
13. should an emergency situation occur, the sponsoring faculty member is responsible for notifying the Principal by telephone as soon as possible but no later than eight (8) hours after the emergency situation occurs. The faculty member is also responsible for notifying the parent/guardian of record by telephone, text, or email once the emergency situation stabilizes but no later than eight (8) hours after the emergency situation occurs;
14. participants in activities will wear safety equipment at all times which is appropriate to the specific activity, e.g., suitable helmets for bicycle and ski/snowboard trips;
15. trip cancellation insurance will be made available for all multiple day out-of-state travel and international travel. Families are responsible for the cost of such insurance;
16. all chaperones on trips will agree to adhere to Auburn Public Schools school policies and codes of conduct;
17. Only one field trip per school day can be scheduled to ensure that if necessary, nursing coverage can be provided for the trip.

C. AUTHORITY TO APPROVE/DISAPPROVE/CANCEL - Domestic and International

1. All school-sponsored Massachusetts day trips must receive the approval of the program advisor (HS & MS) and the principal.
2. All school-sponsored out-of-state day trips, outdoor education classroom camps, and senior week activities must receive prior approval of the principal, the superintendent and the School Committee. Such trips must be approved 6 months in advance of the trip, give consideration to ensuring that the cost is reasonable and provide for fundraising opportunities if necessary to include all students.
3. All school-sponsored overnight trips, including trips involving just overnight transportation, but excluding outdoor education classroom camps and senior week activities, must receive prior approval of the program advisor (HS only), principal, superintendent, and School Committee.
4. All school-sponsored international trips must receive prior approval of the principal, superintendent, and school committee. Such trips must be approved 1 year in advance of the trip, give consideration to ensuring that the cost is reasonable and provide for appropriate fundraising opportunities to defray cost.
5. Auburn Public Schools, acting through the School Committee or the Superintendent, reserves the right (a) to cancel trips up to departure for any reason and (b) to recall trips in progress, if national and/or international conditions so warrant or if security and safety concerns over which Auburn Public Schools has no control render it appropriate to cancel the trip. The following criteria will be taken into consideration: (a) U.S. Department of State Travel Advisory; (b) Homeland Security Advisory (alert

status); and/or (c) Declaration of War or armed conflict. Additionally, the critical judgment of the School Committee, with input from the Superintendent, principal, and faculty sponsor, will be taken into consideration.

6. The Superintendent will alert the School Committee to final deadlines regarding required commitment of funds if there are national and/or international events/situations/conditions which might cause the School Committee to cancel or recall a trip due to safety concerns or other reasons. In the event that a trip must be canceled in accordance with this Section C, school officials will make a reasonable effort to obtain a refund of monies paid by students and parents/guardians. However, such refunds are not guaranteed. The student and parent/guardians understand that they may lose any and/or all of the funds they have expended for the voluntary trip.

7. While there must be adequate supervision the program advisor and the Principal must minimize the number of teachers who will miss classes due to performing activities as chaperones.

8. Pursuant to state law and regulation, the School Committee is responsible for approving out-of-state and/or overnight trips. However, in the event that approval is required for an academic or athletic contest, competition or tournament and the schedule is such that the contest, competition, or tournament is not known to administrators within 10 calendar days before the next regularly scheduled School Committee meeting, said approval authority is delegated to the Superintendent of Schools.

9. The approval process for a specific trip will be completed prior to promoting, advertising, or making any preparations for the trip, taking deposits from students, or engaging students in fundraising activities for the trip.

10. The principal and/or Superintendent shall have the right, after conferring with the field trip coordinator, to exclude a student from the activity if said student's prior demonstrated behavior is deemed to pose a risk to the success for safety of the field trip or if student and parent/guardian are not willing to sign discipline contract(when appropriate) or permission slip, or to provide required insurance documentation.

D. APPROVAL DOCUMENTATION - Domestic and International

Approval for all trips which involve contractual arrangements with any third party(ies) must be obtained prior to making any such arrangements. All trips must be approved in writing by the appropriate authority as specified in this policy. The initial documentation to request approval of a trip must include:

1. proposed dates and itinerary;
2. description of student eligibility;
3. estimated number of students expected and percentage of eligible students participating;
4. cost per student (if applicable);
5. mode(s) of transportation and schedule;
6. number of chaperones. The recommended ratios for extracurricular school field trips, academic school trips, and overnight travel are as follows: *HS 1:10 minimum; MS 1:10 minimum, Elementary 1:10*

minimum, International(HS) 1:6 minimum); lower ratios may be set at the discretion of the building Principal;

8. signed acknowledgements by all chaperones recognizing that their duties are a full-time responsibility during the trip and that they will engage in no conduct which interferes with or impairs their ability to perform those duties.

9. description of arrangements for meals and lodging (if applicable). Accommodations will include enough rooms so that no chaperones are rooming with students;

10. description of security features for transportation and accommodations;

11. means of financing;

12. copy of all contract(s) and copies of the travel company's insurance policy (and relevant riders), and refund policies associated with the trip; in addition, a document prepared by the sponsoring faculty member(s) for distribution to all participants containing a succinct, clear list of the dates of the trip operator's deadlines for trip cancellations and the refund rights that pertain to each date;

13. A meeting must be held with families(date noted) and a copy of the letters to be sent to parents and guardians referencing the specifics of the trip including all of the above and any rules specific to the trip which are in addition to the Auburn Public Schools student conduct policies, student handbook rules or regulations, and the Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations. For international trips, the sponsoring faculty member will provide parents/guardians a copy of the State Department travel advisory and Homeland Security Alert Status for all countries to be visited monthly up to the time of departure;

14. in the case of academic field work, a description of the educational alternative and mapping of that alternative for students who are not participating, if applicable;

15. a Criminal Offender Record Information (CORI) check of all chaperones, which must be on file in the Superintendent's Office and an orientation meeting for chaperones must be held to ensure that they are cognizant of the goals and expectations of the field trip and willing to assume the responsibilities and liability expected of them.

16. Hold meetings with students relative to their responsibilities regarding all aspects of the field trip, including discipline. Students will be required to sign a contract agreeing to abide by the Auburn Public Schools' Code of Conduct as well as their own school's general Code of Conduct and specific Code of Conduct for their field trip being considered. Contract should state that parents will be responsible for providing transportation home should a student refuse to live up to the discipline code while on the field trip. Contract must also be signed by the parent or guardian.

17. Secure appropriate insurance information and parental permission to act in lieu of parents while on the field trip. ~~Determine that all optional insurance has been secured by those wishing to obtain the insurance. (This includes medical, accident and travel cancellation.) Travel insurance, in amounts and with coverage as determined by the Auburn Public Schools, is mandatory for all foreign field trips and proof of insurance must be provided.~~Families who choose not to obtain trip insurance must note they have declined the insurance on the permission form.

18. for international trip requests:

- (a) a printout of the State Department Travel Advisory and Homeland Security Alert Status as of the date the trip is submitted for approval for all countries to be visited, monthly up until the time of departure;
- (b) written proof that the sponsoring faculty member for the trip has created an account at STEP.state.gov and has provided the details of the specific trip, including the country or countries that the trip will cover and the anticipated dates of arrival and departure for each country covered by the trip;
- (c) representation in writing by the sponsoring faculty member for the trip that they will promptly notify the Superintendent or designee by email when there has been a new travel advisory or alert regarding any of the countries covered by the trip, informing the Superintendent that the faculty member has contacted the trip operator regarding the advisory or alert and informing the Superintendent of the trip operator's response regarding status of the trip;
- (d) representation in writing by the sponsoring faculty member for the trip that they will promptly notify the parent/guardian of each participating student by email regarding such advisory or alert and the trip operator's response regarding status of the trip;
- (e) additional information appropriate to the trip may be required by the approving authority prior to a decision;
- (f) failure by the sponsoring faculty member(s) to comply with the obligations in sub-paragraphs (c) and (d), above, may result in denial of approval for any future trips submitted by such faculty member(s);
- (g) should external circumstances change after the initial trip approval, detailed modifications to the relevant approval documentation will be required. The School Committee reserves the right to determine in its discretion that such changed circumstances warrant rescission of its approval in the best interests of students, the school community, and the District.

19. Other requirements as determined by the Principal.

E. FUNDRAISING AND FINANCIAL ASSISTANCE

1. Fundraising events and activities may be planned to offset the costs for trips. Any such fundraising will take place in accordance with the Auburn Public Schools' and individual schools' policies on fundraising.
2. Where an individual fee is charged for academic fieldwork trips which are part of the approved curriculum, the principal may provide financial assistance to a student if, due to financial hardship, such financial assistance is necessary to allow a student's participation.(Helping Our Own Fund)
3. Eligibility for financial assistance will be available to families earning as determined by the Auburn Public Schools Sliding Fee Scale. All documents submitted to Auburn Public Schools are kept confidential and are not included in any student file. All documentation submitted is retained for three years, at which time it is shredded and destroyed. Copies can be provided to a requesting parent or

guardian at the Business Office, at no charge, if the application is submitted in person. If the application is faxed or mailed, documents will not be copied and forwarded. The Auburn Public Schools Financial Assistance Program determines income based on the income of all household residents.

F. DISCIPLINE OF STUDENTS AND TRIPS - Domestic and International

1. All Auburn Public Schools policies on student behavior, student handbook rules and regulations, Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules as specified in Section B, Item 6 above, regarding student conduct will apply and be in effect at all times for trips.
2. If a student violates any Auburn Public Schools student conduct policies, student handbook rules or regulations, Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations, trip rules as specified in Section F Item 1 above, or otherwise misbehaves while on a trip, the student will be immediately suspended from the trip and sent back to school or home, if that is appropriate, practical, and can be done in a manner which protects the student's safety, by the faculty sponsor at the parent's/guardian's expense. In addition to being sent home, the student will be subject to the consequences for the action/infracton upon their return to school as defined by the aforementioned student conduct policies, student handbook rules and regulations, and Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations.
3. Auburn Public Schools policies on student behavior, student handbook rules and regulations, Massachusetts Interscholastic Athletic Association (MIAA) rules and regulations, and trip rules as specified in Section B, Item 6 above, regarding student conduct will be given to chaperones. Chaperones will agree to implement and enforce them; failure to do so will result in disqualification from acting as a chaperone for future trips.

G. ADMINISTRATION OF MEDICATIONS on TRIPS - Domestic and International

In accordance with Massachusetts Department of Public Health 105 CMR 210.000 and Auburn Public Schools Policy (JLCD) - Medication Policy, the school nurse, with the parents/guardians when possible and student if appropriate, shall develop a medication administration plan for each student requiring medication administration at school, including while on a field trip or other short-term special event. Staff coordinating a field trip must provide a list of students attending the trip to the nurse with enough time to review and make appropriate accommodations. The school nurse shall review the medical needs of a student and determine whether a nurse must accompany the field trip, the medication administration will be delegated to a chaperone or other designated adult (in accordance with 105 CMR 210.000), or the student will self-carry and administer their medication based on criteria outlined in Auburn Public Schools Policy (JLCD). A nurse will attend all out-of-town elementary school field trips. In-town trips may not require a nurse in attendance depending on the need and circumstances. Medication on a field trip must be appropriately secured and well supervised throughout the trip.

Domestic Trips

If the school sponsored trip takes place in a different state, plans must be in place to meet the nursing license and practice laws of that state. Arrangements for overnight and out-of-state field trips should be made on a

case-by-case basis, depending on needs, ages, and competence of the students, the destination, and the responsible adult on the trip.

International Trips

Nursing licenses are not recognized outside of the United States, therefore school nurses are not permitted to practice nursing in other countries. On international field trips, it is the responsibility of the Field Trip Coordinator to communicate with parents to address any medical concerns for students planning to attend the trip. The Field Trip Coordinator is responsible for making sure that the students and chaperones have the proper immunizations required for the country they plan to visit. The Field trip Coordinator must be aware of the laws and regulations regarding bringing medications into the country.

For students requiring emergency medication that cannot be delegated and when a nurse is not available, students (if appropriate) and parents/guardians must sign an Emergency Action Plan in order for the student to participate in a trip. This plan will be shared with trained staff/chaperones for the field trip.

The school nurse will have the final authority regarding whether the student may safely participate in a field trip. If medical needs require that a nurse attend a field trip, and a nurse is unavailable, the nurse leader will notify the Field Trip Coordinator as soon as possible and the field trip may need to be rescheduled.

H. TRANSPORTATION, LODGING, AND SCHEDULING - Domestic and International

1. The use of private vans and automobiles for student travel is not permitted. Such trips will use commercial vans or motor coaches and employ professional licensed drivers pursuant to Section B, items 8 and 9 of this policy.
2. With student safety and security in mind, the faculty sponsor will ensure that the travel company with which they have contracted has an emergency evacuation plan in place should the need arise to evacuate students from their location to a secure location.
3. With student safety and security in mind, the faculty sponsor shall arrange for security personnel to be on the premises during the overnight hours when staying in a hotel, motel, guesthouse, dormitory or any other place of overnight accommodation in the parts of the world where it is possible to arrange for such security personnel to be on the premises.
4. Accommodations shall include enough rooms so that no chaperones are rooming with students.
5. Parents/guardians, who are also chaperones, may share a room with their own children only.
6. Whenever possible, the faculty sponsor shall avoid planning student travel between the hours of midnight and 6 a.m., due to the increased risk of vehicular accidents during this time period.
7. Trip itineraries must allow sufficient time for drivers to rest in conformity with federal hours-of-service requirements and common sense. If a planned trip exceeds ten (10) consecutive hours of driving, a second driver must be utilized, or the driver must be off duty for eight (8) consecutive hours before driving again.

I. PERMISSION, CONSENT and RELEASE FORMS - Domestic and International

1. A condition of participation in any trip is execution of an agreement by the participant and by their parent/legal guardian to hold Auburn Public Schools harmless and to indemnify Auburn Public Schools from any and all claims, liabilities, damages, losses, or other harm resulting from the trip, from activities associated with the trip, from the actions of third persons, or from the participant's own actions. Such agreement must also hold harmless and indemnify Auburn Public Schools from any and all claims, liabilities, damages, losses or other harm resulting from cancellation of a trip at any time. For purposes of this Section I, "Auburn Public Schools" shall include Auburn Public Schools, the Auburn School Committee, the Town of Auburn, and their members, officers, officials, employees, agents, insurers, and representatives. Accordingly, every student who intends to participate in a trip must submit a properly completed and signed Permission Slip. This consent/release form must be signed by the student (if appropriate) and in any event by the student's parent or legal guardian prior to a student taking part in any trip. No fundraising activities or other preparations for the trip may be undertaken until the completed and signed documents are obtained from every student who will participate in the trip.
2. For athletic and/or academic teams or other extracurricular school groups that routinely travel as part of their activities, the student (if appropriate) and the student's parents/legal guardians may submit one consent/release form to cover all events for the season.

SOURCE: ANDOVER - Updated June 1, 2023

LEGAL REFS: M.G.L. [71:37M](#); [71:37N](#); [71:38R](#)

603 CMR [27.00](#)

Massachusetts Department of Education Time on Learning Regulations

Additional Resources:

US Department of State Advisory <https://travel.state.gov/content/travel.html>

Homeland Security Advisory <https://www.dhs.gov>

Federal Motor Carrier Safety Administration (FMCSA) Carrier Ratings
<https://www.fmcsa.dot.gov>

United Motorcoach Association - Student Motorcoach Travel Safety Guide (includes Motorcoach Safety Checklist) www.uma.org/consumer/student-transportation/

Department of Defense's approved list of motor carriers
www.defensetravel.dod.mil/Docs/BusAgreementPOCs.pdf

CROSS REFS:

EMERGENCY INFORMATION FOR OUT-OF-STATE AND OVERNIGHT FIELD TRIPS

Student's Name: _____

Address: _____

Town: _____ State: _____ Zip: _____

Home Telephone Number: _____

Date of Birth: _____

Parent(s)/Guardian(s) Names: _____

Father's Phone Number: _____ Work/Cell: _____

Mother's Phone Number: _____ Work/Cell: _____

HEALTH INFORMATION

Family Physician Name: _____

Physician Telephone Number: _____

Insurance Provider: _____

Insurance Number: _____

Please list any health problems that we should be made aware of **including** whether you are currently taking any medications and if you have any allergies to medications.

☐ I give permission for the nurse, or another individual trained by the nurse to administer my son/daughter's medication, if required, during the field trip.

On rare occasions, a medical emergency arises when we are unable to contact the parents. Most hospitals frown upon administering any medical care without the consent of the parent/guardian. In order that no delay occurs that might cause discomfort to your son/daughter, or endanger his/her life, we request this permission slip be signed by the parent/guardian.

I hereby grant permission to the field trip leader, or his/her designee, _____ to hospitalize, and secure proper treatment for my son/daughter in case of a medical emergency, provided he/she is unable to contact me, and according to his/her best professional judgment that further delay would cause severe discomfort or jeopardize the life of my son/daughter.

LIABILITY

The participant in the field trip and their parent/legal guardian agree to hold Auburn Public Schools harmless and to indemnify Auburn Public Schools from any and all claims, liabilities, damages, losses, or other harm resulting from the trip, from activities associated with the trip, from the actions of third persons, or from the participant's own actions. This agreement also holds harmless and indemnifies the Auburn Public Schools from any and all claims, liabilities, damages, losses or other harm resulting from cancellation of a trip at any time.

I have been presented with the option of trip insurance and I agree to the following on behalf of my child:
_____ I have purchased the trip insurance that has been offered.

_____ I have elected to decline the purchase of trip insurance and I understand that all financial charges/losses will solely and completely be my responsibility.

Date: _____ Student Signature: _____

Parent/Guardian Signature: _____

Auburn Public Schools IJOA-1 February 2024

Version 6 Auburn Public Schools 2024-2025 Draft School Calendar

| AUBURN PUBLIC SCHOOLS | | | | | | | AUGUST/SEPTEMBER | | | | | | | OCTOBER | | | | | | |
|---|----|----|----|----|----|----|---|----|----|----|----|----|----|--|----|----|----|----|----|----|
| Elizabeth Chamberland, Ed.D. Superintendent | | | | | | | Su | M | T | W | T | F | Sa | Su | M | T | W | T | F | Sa |
| Alan Keller Assistant Superintendent | | | | | | | 25 | 26 | 27 | 28 | 29 | 30 | 31 | | | 1 | 2 | 3 | 4 | 5 |
| 5 West Street | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Auburn, Massachusetts 01501 | | | | | | | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 508-832-7755 | | | | | | | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| https://www.auburn.k12.ma.us | | | | | | | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 27 | 28 | 29 | 30 | 31 | | |
| Auburn High School/Preschool | | | | | | | 29 | 30 | | | | | | 10/2 - Rosh Hashanah Begins | | | | | | |
| 99 Auburn Street - (508) 832-7711 | | | | | | | 8/26- Professional Development Day for Staff | | | | | | | 10/11 - Yom Kippur Begins | | | | | | |
| Auburn Middle School | | | | | | | 8/27 - Professional Development Day for Staff | | | | | | | 10/11 Half Day-Professional Dev. for staff | | | | | | |
| 9 West Street - (508) 832-7722 | | | | | | | 8/28 - First Day of School for Students | | | | | | | 10/14- Indigenous Peoples' Day - No School | | | | | | |
| Swanson Road Intermediate School | | | | | | | 8/30 - No School | | | | | | | 10/15-Evening Parent Conferences AHS ONLY | | | | | | |
| 10 Swanson Road - (508) 832-7744 | | | | | | | 9/2 - Labor Day- No School | | | | | | | | | | | | | |
| Bryn Mawr Elementary School | | | | | | | | | | | | | | | | | | | | |
| 35 Swanson Road - (508) 832-7733 | | | | | | | | | | | | | | | | | | | | |
| Pakachoag Elementary School | | | | | | | | | | | | | | | | | | | | |
| 110 Pakachoag Street - (508) 832-7788 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 22 students | | | | | | | 22 students | | | | | | |
| | | | | | | | 24 teachers | | | | | | | 22 Teachers | | | | | | |
| NOVEMBER | | | | | | | DECEMBER | | | | | | | JANUARY | | | | | | |
| Su | M | T | W | T | F | Sa | Su | M | T | W | T | F | Sa | Su | M | T | W | T | F | Sa |
| | | | | | 1 | 2 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | H | 2 | 3 | 4 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 | 22 | V | V | H | V | V | 28 | 19 | H | 21 | 22 | 23 | 24 | 25 |
| 24 | 25 | 26 | V | H | H | 30 | 29 | V | V | | | | | 26 | 27 | 28 | 29 | 30 | 31 | |
| 11/5 Full Professional Development Day | | | | | | | 12/25 - Hanukkah Begins | | | | | | | 1/1 - New Year's Day - No School | | | | | | |
| 11/11 - Veterans Day Observed- No School | | | | | | | 12/25 - Christmas | | | | | | | 11/17/24 Half PD Day | | | | | | |
| 11/19-Parent Teacher Conferences(Prek-8 Only)-Half Day for Students | | | | | | | 12/23 - 1/1 - Winter Recess | | | | | | | 1/20 - Martin Luther King Day- No School | | | | | | |
| 11/19-Full Day of School for High School Only | | | | | | | 12/26 - Kwanzaa Begins | | | | | | | 1/28-Evening Parent Conferences-AHS ONLY | | | | | | |
| 11/27-11/29 - Thanksgiving Recess | | | | | | | | | | | | | | | | | | | | |
| - End of Trimester 1-11/26/24 | | | | | | | | | | | | | | | | | | | | |
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Version 6 Auburn Public Schools 2024-2025 Draft School Calendar

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What is Significant Disproportionality

Quick Reference Guide

What is significant disproportionality?

The Individuals with Disabilities Education Act (IDEA) requires states to collect and examine data to determine if significant disproportionality in special education based on race and ethnicity is occurring in the State and in local education agencies (LEAs). State education agencies must examine and determine if disproportionality is occurring in LEAs with respect to:

- the **identification** of children as children with disabilities, including the identification of children as children with disabilities in accordance with a particular impairment that is described in IDEA;
- the **placement** in particular educational settings of these children; and
- the incidence, duration, and type of **disciplinary removals** from a student's placement, including suspensions and expulsions.¹

How is significant disproportionality calculated?

The Massachusetts Department of Elementary and Secondary Education (DESE) must calculate disproportionality with respect to:

| Identification | The identification of children, ages 3 through 21, with: |
|----------------|--|
| | <ol style="list-style-type: none">1. A disability2. An intellectual disability3. A specific learning disability4. Emotional disturbance5. Speech or language impairments6. Other health impairments7. Autism |

| Placement | Placements of children with disabilities, ages 6 through 21: |
|-----------|--|
| | <ol style="list-style-type: none">1. Inside a regular class less than 40% of the day2. Inside separate schools and residential facilities |

| Discipline | Disciplinary removals involving children with disabilities ages 3 through 21: |
|------------|---|
| | <ol style="list-style-type: none">1. Out-of-school suspensions and expulsions of 10 days or fewer2. Out-of-school suspensions and expulsions of more than 10 days3. In-school suspensions of 10 days or fewer4. In-school suspensions of more than 10 days5. Disciplinary removals in total |

DESE must calculate identification, placement and rates of disciplinary removal in the above categories for seven racial or ethnic groups (African American/Black, American Indian or Alaskan Native, Asian, Hispanic or Latino, Multi-racial, Native Hawaiian or Pacific Islander, and White), comparing rates for each group to rates for all other children within the LEA. Where numbers are too small for comparison, DESE compares the rates for each groups to the state's rate in a category. These analyses must be done annually.

¹ [34 C.F.R. §300.647](#)

To make these calculations and identify LEAs with significant disproportionality, DESE uses a risk ratio. In SY 2021-2022, an LEA will be identified with significant disproportionality if its risk ratio for a particular racial or ethnic group in a particular category is 3.0 or greater for each of the previous three years.

What is a risk ratio?

A **risk ratio** is a calculation performed by dividing the risk of a particular outcome for children in one racial or ethnic group within an LEA by the risk for children in all other racial and ethnic groups within the LEA.²

Risk Ratio Example #1 - Identification

Example: The likelihood that an African American child will be identified as a child with a disability, compared to children in all other racial and ethnic groups.

- The example below compares the risk for African American children being identified as a child with a disability to the risk for non-African American children being identified as a child with a disability.

| | | | | | |
|--|---|-------|---|-----|-------------------|
| 80 African American children identified | | | | | |
| ÷ | | | | | |
| 400 total African American children in LEA | | 80 | | | |
| | | ÷ | | | |
| | | 400 | | 0.2 | |
| | = | | = | | |
| 200 non-African American children identified | | 200 | | 0.1 | |
| ÷ | | ÷ | | | |
| 2,000 total non-African American children in LEA | | 2,000 | | | |
| | | | | | Risk Ratio |
| | | | | | 2.0 |

- In the example above, African American children in the LEA are **2.0 times as likely to be identified as a child with a disability**, compared to children in all other racial and ethnic groups in the LEA.

Risk Ratio Example #2 - Placement

Example: The likelihood that a Hispanic/Latino child's placement will be in a general education classroom less than 40% of the day, compared to that likelihood for a child in all other racial and ethnic groups.

- The example below compares the risk for Hispanic/Latino children being placed in general education classroom less than 40% of the day to the risk for non-Hispanic/Latino children being placed in general education classroom less than 40% of the day.

| | | | | | |
|---|---|-------|---|------|-------------------|
| 105 Hispanic/Latino children placed in a general education classroom less than 40% of the day | | 105 | | | |
| ÷ | | ÷ | | | |
| 250 Total Hispanic/Latino children with IEPs in the LEA | | 250 | | 0.42 | |
| | | | | 0.1 | |
| | = | | = | | |
| 200 Non-Hispanic/Latino children placed in a general education classroom less than 40% of the day | | 200 | | | |
| ÷ | | ÷ | | | |
| 2,000 Total Non-Hispanic/Latino children with IEPs in the LEA | | 2,000 | | | |
| | | | | | Risk Ratio |
| | | | | | 4.2 |

- In the example above, Hispanic/Latino children in the LEA are **4.2 times as likely to be placed in general education classroom less than 40% of the day**, compared to children in all other racial and ethnic groups with IEPs in the LEA.

² 34 C.F.R. §300.647(a)(6)

What if my district is very small?

DESE will only calculate a risk ratio for groups that meet the minimum cell size (6) and n-size (20).³

Cell size refers to the number of children in the racial/ethnic group(s) experiencing a particular outcome. It is the numerator in the risk calculation.⁴

N-size refers to the number of children in the racial/ethnic group(s) enrolled in a district with respect to identification, or the number of children with disabilities enrolled in an LEA with respect to placement and discipline. N-size is the denominator in the risk calculation.⁵

What if the comparison group is too small?

If the group meets the minimum cell and n-size, but there are not enough students in all other racial or ethnic groups in the LEA, DESE will use an **alternate risk ratio**. An alternate risk ratio is calculation performed by dividing the risk of a particular outcome for children in one racial or ethnic group within an LEA by the risk of that outcome for children in all other racial or ethnic groups in the State.⁶

Alternate Risk Ratio Example-Disciplinary Removal

Example: The likelihood that a Hispanic/Latino child with an IEP will experience a disciplinary removal, compared to children in all other racial and ethnic groups.

- The example below compares the risk for Hispanic/Latino children with IEPs to the risk for non-Hispanic Latino children with IEPs

| | | | | | |
|--|---|---------|---|-------|-----------------------------|
| 220 Hispanic/Latino students with IEPs disciplined | | | | | |
| ÷ | | | | | |
| 370 total Hispanic/Latino students with IEPs in the LEA | | 220 | | | |
| | | ÷ | | | |
| | | 370 | | | |
| | = | | | | |
| 11,000 non-Hispanic/Latino students with IEPs disciplined across the state | | 11,000 | | 0.595 | |
| ÷ | | | | ÷ | |
| 130,000 total non- Hispanic/Latino students with IEPs across the state | | 130,000 | | 0.085 | |
| | | | = | | |
| | | | | | Alternate Risk Ratio |
| | | | | | 7.0 |

- In the example above Hispanic/Latino students with IEPs in the LEA are **7.0 times as likely to be disciplined**, compared to students with IEPs in all other racial and ethnic groups across the state.

³ [34 C.F.R. §300.647](#)

⁴ [34 C.F.R. §300.647\(a\)\(3\)](#)

⁵ [34 C.F.R. §300.647\(a\)\(4\)](#)

⁶ [34 C.F.R. §300.647\(b\)\(5\)](#)

Are there any other exceptions?

A State is not required to make an identification of significant disproportionality if the LEA is making **reasonable progress**. Reasonable progress means lowering the risk ratio or alternate risk ratio for the group and category in each of the two prior consecutive years.⁷ In Massachusetts, an LEA is considered to have made reasonable progress if it has lowered its risk ratio or alternate risk ratio by at least 0.1 in each of the two prior consecutive years.

| | Year 1 | Year 2 | Year 3 | Reasonable Progress |
|------------|--------|--------|--------|-----------------------------------|
| District 1 | 5.6 | 5.3 | 5.2 | Meets Reasonable Progress |
| District 2 | 4.9 | 4.8 | 4.6 | Meets Reasonable Progress |
| District 3 | 4.7 | 4.9 | 4.3 | Does Not Meet Reasonable Progress |

DESE Significant Disproportionality Resources

- Memorandum on Significant Disproportionality in Special Education:
 - <http://www.doe.mass.edu/sped/advisories/2019-0621dispro.docx>
- Massachusetts' Significant Disproportionality Website:
 - <http://www.doe.mass.edu/sped/idea2004/sig-dispro/>
- Significant Disproportionality Webinars and Presentations:
 - <http://www.doe.mass.edu/sped/idea2004/sig-dispro/webinars.html>
- Other Significant Disproportionality Resources:
 - <http://www.doe.mass.edu/sped/idea2004/sig-dispro/resources.html>

For questions related to Significant Disproportionality, please email specialeducation@doe.mass.edu.

⁷ [34 C.F.R. §300.647\(b\)](#)

Identification

DESE calculates a risk ratio for each of the 7 racial/ethnic group's risk of identification as a student with:

- An IEP (all disability categories)
- Intellectual disability
- Communication disability
- Emotional disability
- Other health impairment
- Autism
- Specific learning disability

Your district's risk ratio for each of these categories is displayed below.

Risk Ratios

The tables below display risk ratios. A risk ratio represents the likelihood that students in one racial/ethnic group will experience an outcome, compared to the likelihood that students in all other racial/ethnic groups in the district will experience the same outcome. A risk ratio of 1.0 indicates that students across racial/ethnic groups have the same likelihood of identification.

Risk Ratio Calculations:

$$\frac{\begin{array}{c} \text{\# of students in the racial/ethnic group identified (overall or in the specific disability category) in the LEA} \\ + \\ \text{\# of students in the racial/ethnic group enrolled in the LEA} \end{array}}{\begin{array}{c} \text{\# of students in all other racial/ethnic groups identified (overall or in specific disability category) in the LEA} \\ + \\ \text{\# of students in all other racial/ethnic groups enrolled in the LEA} \end{array}}$$

Alternate Risk Ratios

If there are enough students in the racial/ethnic group to calculate a risk ratio, but not enough students in all other racial/ethnic groups in the LEA to make a comparison, DESE uses an alternate risk ratio. An alternate risk ratio represents the likelihood that students in one racial/ethnic group will experience an outcome, compared to that same likelihood for students in all other racial/ethnic groups across the state.

Alternate Risk Ratio Calculations:

$$\frac{\begin{array}{c} \text{\# of students in the racial/ethnic group identified (overall or in the specific disability category) in the LEA} \\ + \\ \text{\# of students in the racial/ethnic group enrolled in the LEA} \end{array}}{\begin{array}{c} \text{\# of students in all other racial/ethnic groups identified (overall or in the specific disability category) across the state} \\ + \\ \text{\# of students in all other racial/ethnic groups enrolled across the state} \end{array}}$$

Risk ratios/alternate risk ratios greater than or equal to 3.0 are highlighted in yellow. Risk ratios/alternate risk ratios greater than or equal to 4.0 are highlighted in red.

Data are suppressed and marked with "-" if the LEA has fewer than 6 students in the racial/ethnic group experiencing the identification outcome or fewer than 20 students in the racial/ethnic group overall.

For more information on significant disproportionality in special education in Massachusetts, please see DESE's [Memorandum on Significant Disproportionality in Special Education](#).

Identification as Eligible for Special Education and Related Services

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|---|---------------------|---------------------------------|---------------------------|---|---------------------|---------------------------------|---------------------------|---|---------------------|---------------------------------|---------------------------|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an IEP | % of Students with an IEP | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an IEP | % of Students with an IEP | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an IEP | % of Students with an IEP |
| African American/Black | 0.89 | 82 | 9 | 11.0% | 1.10 | 68 | 9 | 13.2% | 0.88 | 63 | 6 | 9.5% |
| Asian | 0.95 | 120 | 14 | 11.7% | 1.32 | 121 | 19 | 15.7% | 1.05 | 115 | 13 | 11.3% |
| Hispanic or Latino | 1.02 | 304 | 38 | 12.5% | 1.12 | 285 | 38 | 13.3% | 1.08 | 241 | 28 | 11.6% |
| Multiracial | 0.73 | 78 | 7 | 9.0% | 1.07 | 93 | 12 | 12.9% | 1.04 | 80 | 9 | 11.3% |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 1.07 | 1,980 | 246 | 12.4% | 0.85 | 2,015 | 235 | 11.7% | 0.96 | 2,030 | 218 | 10.7% |
| District Total | | 2,573 | 315 | 12.2% | | 2,585 | 313 | 12.1% | | 2,532 | 274 | 10.8% |
| State Total | | 923,349 | 179,095 | 19.4% | | 921,180 | 174,504 | 18.9% | | 921,712 | 172,378 | 18.7% |

Identification as a Student with an Intellectual Disability

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|--|--|--|------------------------|--|--|--|------------------------|--|--|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Intellectual Disability | % of Students with an Intellectual Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Intellectual Disability | % of Students with an Intellectual Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Intellectual Disability | % of Students with an Intellectual Disability |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | -- | 121 | -- | -- | -- | 115 | -- | -- |
| Hispanic or Latino | -- | 304 | -- | -- | -- | 285 | -- | -- | -- | 241 | -- | -- |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.50 | 1,980 | 10 | 0.5% | 0.40 | 2,015 | 10 | 0.5% | 0.45 | 2,030 | 11 | 0.5% |
| District Total | | 2,573 | 16 | 0.6% | | 2,585 | 17 | 0.7% | | -- | 17 | 1700.0% |
| State Total | | 923,349 | 6,846 | 0.7% | | 921,180 | 6,989 | 0.8% | | 921,712 | 7,152 | 0.8% |

Identification as a Student with a Communication Disability

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|--|--|--|------------------------|--|--|--|------------------------|--|--|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Communication Disability | % of Students with a Communication Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Communication Disability | % of Students with a Communication Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Communication Disability | % of Students with a Communication Disability |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | -- | 121 | -- | -- | -- | 115 | -- | -- |
| Hispanic or Latino | -- | 304 | -- | -- | -- | 285 | -- | -- | -- | 241 | -- | -- |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.55 | 1,980 | 11 | 0.6% | 0.25 | 2,015 | 9 | 0.4% | 0.21 | 2,030 | 6 | 0.3% |
| District Total | | 2,573 | 17 | 0.7% | | 2,585 | 19 | 0.7% | | -- | 13 | 1300.0% |
| State Total | | 923,349 | 23,422 | 2.5% | | 921,180 | 23,563 | 2.6% | | 921,712 | 23,459 | 2.6% |

Identification as a Student with an Emotional Disability

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|---|---|--|------------------------|---|---|--|------------------------|---|---|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Emotional Disability | % of Students with an Emotional Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Emotional Disability | % of Students with an Emotional Disability | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with an Emotional Disability | % of Students with an Emotional Disability |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | -- | 121 | -- | -- | -- | 115 | -- | -- |
| Hispanic or Latino | -- | 304 | -- | -- | -- | 285 | -- | -- | -- | 241 | -- | -- |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 1.50 | 1,980 | 30 | 1.5% | 0.58* | 2,015 | 21 | 1.0% | 0.36* | 2,030 | 14 | 0.7% |
| District Total | | 2,573 | 36 | 1.4% | | 2,585 | 26 | 1.0% | | 2,532 | 18 | 0.7% |
| State Total | | 923,349 | 16,911 | 1.8% | | 921,180 | 16,792 | 1.8% | | 921,712 | 17,173 | 1.9% |

Identification as a Student with a Health Impairment

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|---|--|--|------------------------|---|--|--|------------------------|---|--|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Health Impairment | % of Students with a Health Impairment | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Health Impairment | % of Students with a Health Impairment | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with a Health Impairment | % of Students with a Health Impairment |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | -- | 121 | -- | -- | -- | 115 | -- | -- |
| Hispanic or Latino | -- | 304 | -- | -- | -- | 285 | -- | -- | -- | 241 | -- | -- |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.42* | 1,980 | 20 | 1.0% | 0.42* | 2,015 | 20 | 1.0% | 0.41* | 2,030 | 19 | 0.9% |
| District Total | | 2,573 | 23 | 0.9% | | 2,585 | 22 | 0.9% | | -- | 21 | 2100.0% |
| State Total | | 923,349 | 26,851 | 2.9% | | 921,180 | 25,969 | 2.8% | | 921,712 | 24,766 | 2.7% |

Identification as a Student with Autism

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|---------------------------------------|------------------------------|--|------------------------|---------------------------------------|------------------------------|--|------------------------|---------------------------------------|------------------------------|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with Autism | % of Students with Autism | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with Autism | % of Students with Autism | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with Autism | % of Students with Autism |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | 1.91 | 121 | 6 | 5.0% | -- | 115 | -- | -- |
| Hispanic or Latino | 0.89 | 304 | 7 | 2.3% | 0.76 | 285 | 6 | 2.1% | -- | 241 | -- | -- |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.94 | 1,980 | 50 | 2.5% | 0.76 | 2,015 | 51 | 2.5% | 0.82 | 2,030 | 50 | 2.5% |
| District Total | | 2,573 | 66 | 2.6% | | 2,585 | 70 | 2.7% | | 2,532 | 65 | 2.6% |
| State Total | | 923,349 | 28,335 | 3.1% | | 921,180 | 26,180 | 2.8% | | 921,712 | 24,640 | 2.7% |

Identification as a Student with a Specific Learning Disability

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|------------------------|------------------------------------|---------------------------|--|------------------------|------------------------------------|---------------------------|--|------------------------|------------------------------------|---------------------------|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with SLD | % of Students with SLD | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with SLD | % of Students with SLD | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students | Total # of Students with SLD | % of Students with SLD |
| African American/Black | -- | 82 | -- | -- | -- | 68 | -- | -- | -- | 63 | -- | -- |
| Asian | -- | 120 | -- | -- | -- | 121 | -- | -- | -- | 115 | -- | -- |
| Hispanic or Latino | 1.10 | 304 | 10 | 3.3% | 1.37 | 285 | 10 | 3.5% | 1.33 | 241 | 7 | 2.9% |
| Multiracial | -- | 78 | -- | -- | -- | 93 | -- | -- | -- | 80 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | 7 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 1.26 | 1,980 | 63 | 3.2% | 1.11 | 2,015 | 55 | 2.7% | 1.51 | 2,030 | 49 | 2.4% |
| District Total | | 2,573 | 78 | 3.0% | | 2,585 | 69 | 2.7% | | 2,532 | 57 | 2.3% |
| State Total | | 923,349 | 42,753 | 4.6% | | 921,180 | 41,780 | 4.5% | | 921,712 | 40,925 | 4.4% |

Placement

DESE calculates a risk ratio for each of the 7 racial/ethnic group's risk of placement:

- Inside a regular class less than 40 percent of the day (substantially separate settings)
- Inside separate schools and residential facilities, not including homebound or hospital settings, correctional facilities, or private schools (separate schools)

Your district's risk ratio for each of these categories is displayed below.

Risk Ratios

The tables below display risk ratios. A risk ratio represents the likelihood that students in one racial/ethnic group will experience an outcome, compared to the likelihood that students in all other racial/ethnic groups in the district will experience the same outcome. A risk ratio of 1.0 indicates that students with IEPs across racial/ethnic groups have the same likelihood of placement in a particular setting.

Risk Ratio Calculations:

$$\frac{\begin{array}{c} \text{\# of students with IEPs ages 6-21 in the racial/ethnic group who experience the placement outcome in the LEA} \\ + \\ \text{\# of students with IEPs ages 6-21 in the racial/ethnic group enrolled in the LEA} \end{array}}{\begin{array}{c} \text{\# of students with IEPs ages 6-21 in all other racial/ethnic groups who experience the placement outcome in the LEA} \\ + \\ \text{\# of students with IEPs ages 6-21 in all other racial/ethnic groups enrolled in the LEA} \end{array}}$$

Alternate Risk Ratios

If there are enough students in the racial/ethnic group to calculate a risk ratio, but not enough students in all other racial/ethnic groups in the LEA to make a comparison, DESE uses an alternate risk ratio. An alternate risk ratio represents the likelihood that students in one racial/ethnic group will experience an outcome, compared to that same likelihood for students in all other racial/ethnic groups across the state.

Alternate Risk Ratio Calculations:

$$\frac{\begin{array}{c} \text{\# of students with IEPs ages 6-21 in the racial/ethnic group who experience the placement outcome in the LEA} \\ + \\ \text{\# of students with IEPs ages 6-21 in the racial/ethnic group enrolled in the LEA} \end{array}}{\begin{array}{c} \text{\# of students with IEPs ages 6-21 in all other racial/ethnic groups who experience the placement outcome across the state} \\ + \\ \text{\# of students with IEPs ages 6-21 in all other racial/ethnic groups enrolled across the state} \end{array}}$$

Risk ratios/alternate risk ratios greater than or equal to 3.0 are highlighted in yellow. Risk ratios/alternate risk ratios greater than or equal to 4.0 are highlighted in red.

Data are suppressed and marked with "-" if the LEA has fewer than 6 students in the racial/ethnic group experiencing the identification outcome or fewer than 20 students in the racial/ethnic group overall.

For more information on significant disproportionality in special education in Massachusetts, please see DESE's [Memorandum on Significant Disproportionality in Special Education](#).

Placement in a Substantially Separate Setting

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|---|--|--|--|---|--|--|--|---|--|--|--|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Substantially Separate Settings | % of Students with IEPs Ages 6-21 in Substantially Separate Settings | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Substantially Separate Settings | % of Students with IEPs Ages 6-21 in Substantially Separate Settings | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Substantially Separate Settings | % of Students with IEPs Ages 6-21 in Substantially Separate Settings |
| African American/Black | -- | 8 | -- | -- | -- | 7 | -- | -- | -- | -- | -- | -- |
| Asian | -- | 13 | -- | -- | -- | 17 | -- | -- | -- | 10 | -- | -- |
| Hispanic or Latino | -- | 35 | -- | -- | -- | 36 | -- | -- | -- | 26 | -- | -- |
| Multiracial | -- | 7 | -- | -- | -- | 11 | -- | -- | -- | 9 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.88 | 239 | 36 | 15.1% | 0.81 | 217 | 32 | 14.7% | 0.74 | 199 | 27 | 13.6% |
| District Total | | 303 | 47 | 15.5% | | 288 | 45 | 15.6% | | -- | 36 | 3600.0% |
| State Total | | 168,128 | 22,122 | 13.2% | | 165,328 | 22,449 | 13.6% | | 163,206 | 22,027 | 13.5% |

Placement in a Separate School

| | School Year 2022-23 | | | | School Year 2021-22 | | | | School Year 2020-21 | | | |
|--|--|--|---|---|--|--|---|---|--|--|---|---|
| | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Separate Schools | % of Students with IEPs Ages 6-21 in Separate Schools | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Separate Schools | % of Students with IEPs Ages 6-21 in Separate Schools | Risk Ratio (Or alternate risk ratio* if applicable) | Total # of Students with IEPs, Ages 6-21 | Total # of Students Ages 6-21 in Separate Schools | % of Students with IEPs Ages 6-21 in Separate Schools |
| African American/Black | -- | 8 | -- | -- | -- | 7 | -- | -- | -- | -- | -- | -- |
| Asian | -- | 13 | -- | -- | -- | 17 | -- | -- | -- | 10 | -- | -- |
| Hispanic or Latino | -- | 35 | -- | -- | -- | 36 | -- | -- | -- | 26 | -- | -- |
| Multiracial | -- | 7 | -- | -- | -- | 11 | -- | -- | -- | 9 | -- | -- |
| Native American or American Indian or Alaskan Native | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Native Hawaiian or Pacific Islander | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| White | 0.98* | 239 | 13 | 5.4% | 0.79* | 217 | 9 | 4.1% | 0.97* | 199 | 11 | 5.5% |
| District Total | | 303 | 16 | 5.3% | | -- | 11 | 1100.0% | | 248 | 12 | 4.8% |
| State Total | | 168,128 | 10,409 | 6.2% | | 165,328 | 9,422 | 5.7% | | 163,206 | 10,054 | 6.2% |

AUBURN PUBLIC SCHOOLS
APPLICATION FOR SCHOOL BUS TRANSPORTATION 2024-2025
MUST BE RECEIVED OR POSTMARKED AND INCLUDE THE PAYMENT BY May 1, 2024

**ALL NEW AND RETURNING STUDENTS MUST HAVE A CURRENT BUS APPLICATION ON FILE
ALONG WITH REQUIRED PAYMENT TO RIDE THE SCHOOL BUS IN THE 2024-2025 SCHOOL
YEAR.**

**APS BUS APPLICATION FEE SCHEDULE FOR ALL CURRENT
STUDENTS**

BUS APPLICATION FEES IF RECEIVED BY MAY 1, 2024

The Bus Fee is \$100 per child. There is a \$250 Family Cap.

BUS APPLICATION FEES IF RECEIVED BY JUNE 1, 2024

The Bus Fee is \$125 per child. There is a \$300 Family Cap.

BUS APPLICATION FEES IF RECEIVED BY JULY 1, 2024

The Bus Fee is \$150 per child. There is a \$350 Family Cap.

BUS APPLICATION FEES IF RECEIVED BY AUGUST 1, 2024

The Bus Fee is \$175 per child. There is a \$400 Family Cap.

BUS APPLICATION RECEIVED AFTER AUGUST 1, 2024

The Bus Fee is \$200 per child. There is a \$400 Family Cap.

**APS BUS APPLICATION FEE SCHEDULE FOR STUDENTS NEW TO
AUBURN**

The Bus Fee is \$100 per child. There is a \$250 Family Cap.

ALL BUS FEES ARE NON REFUNDABLE

Students with complete applications(including payment) received
after August 1st will be placed on a waiting list until we determine if
there is room on the school buses.



28 LORD ROAD, SUITE 125; MARLBOROUGH, MA 01752

www.avcollaborative.org

2023 ANNUAL REPORT

January 19, 2024

Message from Executive Director

Dear Assabet Valley Collaborative Community Members,

The mission of AVC is to **partner** with **students, families, school districts, and communities** to cultivate a learning environment that **embraces diversity** of all kinds. We strive to **evolve** and **adapt** our approach of providing individualized support and access to resources in an equitable and human-centered way.

In pursuit of our mission, AVC has made **educational equity its top priority**:

- It is a **moral obligation** that **requires deep transformation** at **all levels** - personal, interpersonal, institutional, and systemic.
- It requires **lifelong DEEP learning for all** in the AVC community: *staff, students, families, district and community partners*.
- It requires **tactical design** of strategy and systems to remove barriers to transformation.
- It requires a **redesign of power and learning structures**.

Since 2020, AVC's Board of Directors has supported the adoption of a **shared leadership model** as one of many efforts to achieve our mission, vision, and commitments to educational equity.

Shared Leadership Statement:

At AVC we believe that everyone in our community is a **leader and learner** who each **possess inherent brilliance**. We also believe that every community member has the **ability** and a **responsibility** to support the learning and growth of ourselves and others.

FY2023 Highlights

- Renovation of Evolution's new space was stalled by legal challenges with the original contractor. New vendor selected after legal resolution - completion due in FY24.
- Year 3 of [Shared Leadership](#) model; transition in leadership positions and structures underway;
- Cultural Proficiency - goal of 100% staff completion of 3-day training underway with AVC's in-house trainers by June 2024; By end of June 2023, more than 50% of staff have completed. Teams from 3 member districts joined AVC's teams at no cost.

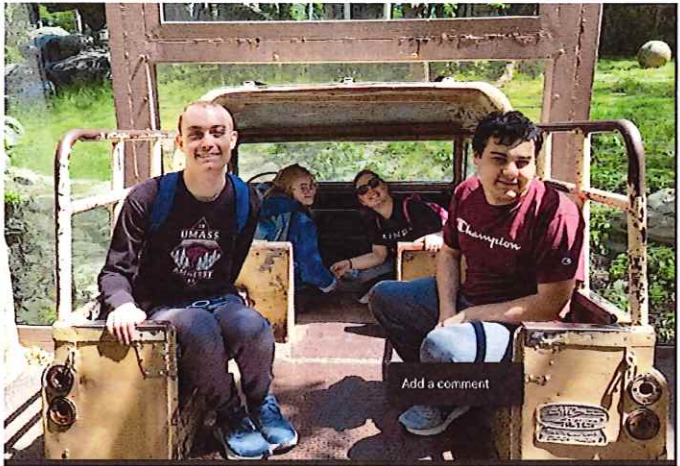
- New hiring process was successful in achieving full staff despite workforce shortages in industry.
- Restarted job-alikes for district leaders in the second half of year with full implementation scheduled for FY24
- College and work partnerships for students; higher ed partnerships for staff/interns
- Community night, music performances, college visits, worksites, art shows, prom, graduations, special olympics, student-run catering and coffee shops
- Facilities rentals resume for available spaces
- Referrals increase at all school programs

The Assabet Valley Collaborative Board of Directors voted to approve this FY23 Annual Report at its Board meeting on January 19, 2024.

Sincerely,

A handwritten signature in black ink, appearing to read "Cathy", followed by a long horizontal line.

Cathy Cummins
Executive Director
508-460-0491
ccummins@avcollaborative.org



MISSION

The mission of Assabet Valley Collaborative is to **partner** with **students, families*, school districts, and communities** to cultivate a learning environment that **embraces diversity** of all kinds. We strive to **evolve** and **adapt** our approach of providing individualized support and access to resources in an equitable and human-centered way.

*families = all support networks, caretakers and champions of our students' success

FOCUS

The focus of AVC is the development and delivery of high quality programs and services to member districts which shall complement and strengthen those provided by member school committees.

| Board of Directors | School District(s) | District Joined |
|---|-------------------------------|-----------------|
| Superintendent Ernie Houle 1976 | Assabet Valley Regional | |
| Superintendent Beth Chamberland | Auburn | 2018 |
| Superintendent Jeffrey Zanghi/Carol Costello | Berlin and Boylston | 1976 |
| Superintendent James Cummings | Grafton | 2015 |
| Superintendent Marco Rodrigues, <i>Vice Chair</i> | Hudson | 1976 |
| Superintendent Mary Murphy | Marlborough | 1976 |
| Superintendent Brian Haas | Maynard | 1976 |
| Superintendent Gregory Myers | Millbury | 2011 |
| Superintendent Kirk Downing | Nashoba | 1976 |
| Superintendent Gregory Martineau 1976 | Northborough and Southborough | |
| Superintendent Joseph Sawyer | Shrewsbury | 1976 |
| Superintendent Amber Bock, <i>Chair</i> 1976 | Westborough | |

HISTORY

The Assabet Valley Collaborative (AVC) was established in 1976.

In Massachusetts, educational collaboratives are public regional multi-service agencies, authorized by state law (Chapter 40, Section 4E) to develop, manage and provide services or programs to public school districts.

According to AVC's founding document, its "Collaborative Agreement," the purpose of Assabet Valley Collaborative is to provide:

- Specialized education programs and services for students ages 3 to 22 and as they transition to adulthood.
- Special education transportation and other transportation services
- Professional development, training and resource sharing
- An array of consultative and direct services
- Cooperative purchasing/procurement services
- Cost-effective responses to needs articulated by member districts
- Services to adults with disabilities subject to authorizing statute, regulations state contracts/approvals and board approval
- Early childhood services to children with disabilities under the age of 3 subject to authorizing statute, regulations state contracts/approvals and board approval

The overall objectives in AVC's Collaborative Agreement include:

- The creation and/or delivery of cost-effective responses to needs articulated by member districts
- The delivery of high-quality, specialized education programs and services for students ages 3 to 22 and as they transition to adulthood.
- The delivery of cost effective and efficient special education transportation services
- The development and delivery of high-quality and cost-effective consultative services
- The development and delivery of high-quality and cost-effective professional development, training and resource sharing
- The provision of effective and efficient cooperative purchasing/procurement services
- Subject to statutory and regulatory authorization, the development of continuous and evolving services that may include leveraging expertise and resources to expand the continuum of services to include young children with disabilities and/or adults with disabilities (22+)

BENEFITS OF MEMBERSHIP

1. Receive member discounts

All AVC programs and services are provided to members at membership rates. Nonmember districts may access AVC programs and services at a 12-15% surcharge.

2. Influence and guide decision making

Member districts influence and guide decision-making regarding existing and new programming, improving the quality of services and pooling resources with neighboring districts. In the last decade, member district influence resulted in the opening of SOAR Assessment Center, Evolution, Family Success Partnership, and the expansion of OSA to include grades 5-8 and the addition of music therapy, equity-centered consulting, and a consulting child psychiatrist.

3. Obtain cooperative/volume purchasing advantages

Members have access to Cooperative/Volume Purchasing through collective procurement activities. AVC procures goods and services on behalf of member communities, resulting in more competitive pricing for goods districts need to purchase. In FY21 AVC contracts included office supplies, copy paper, school supplies, and transportation services.

4. Gain access to grant-funded initiatives

Members have access to grant-funded initiatives through collective, collaborative stakeholder groups. AVC seeks to identify areas of need and determine grant funding or other sources of revenue to support the launch of new initiatives.

5. Network and Collaborate with Colleagues

Members have access to Job-Alikes and joint initiatives for district faculty. Through joint initiatives, member districts share expertise, pool resources to increase capacity, collaborate on new regulations and mandates, and launch innovations and projects to improve public education in our region.

PROGRESS IN ACHIEVING PURPOSE

The following table highlight's AVC's progress in 2022-2023 in achieving the purposes articulated in AVC's Collaborative Agreement

| Purpose: | Progress in FY23 |
|---|---|
| To provide specialized education programs and services for students ages 3 to 22 and as they transition to adulthood. | AVC continued to provide specialized programs as noted throughout this annual report. Evolution, Orchard Street Academy, and REACH served 116 students in FY23 - with an average daily enrollment of 89.42 students. A renovation project at Evolution was underway throughout the year - limiting enrollment pending completion. |
| To provide special education transportation and other transportation services | In 2022-2023 AVC's was in the 2nd of a 3 year contract with Van Pool for special education transportation services. VanPool transported over 500 students. Industry school bus driver shortages continued to impact Van Pool's ability to meet all of our districts' needs. |
| To provide professional development, training and resource sharing | In 2022-2023 AVC began to resume providing in-person professional development services to districts related to cultural proficiency. AVC provided these services at no cost to participating districts to support district engagement with the learning and leadership of AVC staff. AVC job-alike groups were strengthened or restarted: Curriculum Directors, Special Education Directors, Business Officials, Technology Directors. Facilities rentals resumed in January 2022 - with Saturday training room rentals that provided revenue for AVC and opportunities for additional compensation for AVC staff. Space limitations due to ongoing renovation project limited expansion. |
| To provide an array of consultative and direct services | AVC's consulting team provided services to 5 districts/organizations in the following disciplines: occupational, physical, and music therapies. Family Success Partnership (FSP) maintained contracts with 6 school districts and delivered wraparound services to 129 families (totaling 390 individuals) and provided 42 district consults |
| To provide cooperative purchasing/procurement services | At the end of FY23, AVC completed public procurement activities on behalf of member districts - awarding contracts for copy paper, office supplies and school supplies. |
| To provide services to adults with disabilities subject to authorizing statute, regulations state contracts/approvals and board approval | During 2021-2022, plans to explore adult programming continued to be on hold. |
| To provide early childhood services to children with disabilities under the age of 3 subject to authorizing statute, regulations state contracts/approvals and board approval | FSP continues to help families navigate resources related to child care, early intervention, parenting, diapers, nutrition, and other holistic family needs. |

Orchard Street Academy (OSA) and SOAR Assessment Center

57 Orchard Street; Marlborough, MA 01752

Orchard Street Academy offers academic and clinical services to students in grades six through twelve. Programming includes:

- Small instructional groups
- Integration of academics, expressive therapy and transition skills
- Positive Behavior Intervention and Support (PBIS)
- Trauma-Informed Care (TIC)

Within OSA, the SOAR Assessment Center is a short-term stabilization and diagnostic assessment program for middle and high school students (grades 6-12). Our team collaborates closely with parents and districts to identify appropriate academic and clinical support for students with social/emotional difficulties. Program features include:

- Customized educational and clinical assessments
- Individualized academic and clinical services
- Comprehensive reports and recommendations

Value

OSA's expressive therapy programs and high-interest electives add value to our comprehensive academic and therapeutic setting. Our educators, clinicians, and school psychologists support the academic and clinical needs of a wide range of students.

2022-2023 Highlights

- 71 students were served at OSA (an average of 52.52 students each day)
- OSA piloted a shared leadership structure with four task forces associated with domains of transformation: Restorative Practices, Healing-centered Practices, Student-Driven Learning, and Shared Leadership.
- Community-based programming - job sites, college tours, field trips
- High interest electives - Art, Music, Theater Arts, Sports, Larping, etc.

| | FY23 Member Tuition | FY23 NonMember Tuition | Membership Savings |
|-----|---------------------|------------------------|--------------------|
| OSA | \$63,083 | \$71,914 | \$8,831 |

| Daily Rate Comparisons - similar private and collaborative programs | | | | |
|---|----------|-------|--------|------------------------|
| OSA | Dearborn | Farr | Victor | 9 Collaboratives (avg) |
| \$347 | \$520 | \$542 | \$286 | \$348 |

REACH

- REACH 1 - Woodward Elementary School; 28 Cordaville Rd., Southborough, MA
- REACH 2 - Trottier Middle School; 49 Parkerville Rd., Southborough, MA
- REACH 3 - Algonquin Regional High School; 79 Bartlett St., Northborough, MA

REACH provides a multidisciplinary approach to meet the varied and complex academic, therapeutic and healthcare needs of students with multiple and profound disabilities between the ages of 5-18. REACH infuses social communication throughout programming with a particular emphasis on assistive technology and augmentative communication.

Classes include:

- Embedded speech/language, physical, occupational, vision and music therapies
- Comprehensive nursing support
- Inclusion opportunities with typical peers
- Art, cooking, adaptive physical education, music and animal-assisted activities
- Educational and assistive technology

Value

AVC's REACH program provides a high-quality, cost-effective alternative to enrollment in private schools that are further away from our students' home communities. REACH classrooms are housed in public school settings, which add the value of inclusion opportunities with peers in the host school community as well as being able to participate in home community activities.

2022-2023 Highlights

- 18 students were served at REACH (an average of 12.46 students each day)
- Community-based instruction, field trips, and Special Olympics
- Inclusion opportunities within our host school communities
- Staff participation in shared leadership activities associated with hiring

| FY23 Member Tuition | FY23 NonMember Tuition | Membership Savings |
|---------------------|------------------------|--------------------|
| \$99,791 | \$113,767 | \$13,976 |

| Daily Rate Comparisons - similar private and collaborative programs | | | |
|---|-----------|-------------|------------------------|
| REACH | BC Campus | Kennedy Day | 4 Collaboratives (avg) |
| \$554 | \$507 | \$552 | \$514 |

Evolution

- **AVC Main Office; 28 Lord Road; Suite 125 Marlborough, MA**

Evolution's two campuses joined together in one location at AVC headquarters in FY22. Three classrooms were set up in AVC's training center as temporary space while new space that had been purchased for Evolution is renovated. Evolution is a transition program designed for students ages 18-22, who continue to be eligible for educational services as they transition to adulthood. Evolution blends educational opportunities within real-world settings in the community. Our programming includes:

- Transition assessment, job development and job coaching
- Community-based instruction – Travel training, fitness: YMCA, college coursework, shopping, and recreation
- School-based instruction – healthy relationships, social skills, problem solving, goal setting, cooking, finance, laundry, and hygiene
- Work experiences in a variety of locations based on student interests

Value

The transition to adulthood looks different for each Evolution student. The team at Evolution works with each student and their team to support the development of rigorous and attainable transition goals and plans. Students have access to a wide range of opportunities to prepare for their transition to adulthood.

2022-2023 Highlights:

- 27 students were served at Evolution (an average of 24.44 students each day)
- Staff engagement in shared leadership hiring teams resulted in creative staffing solutions and collaborations and growth opportunities for our talented team of paraeducators.
- Community-based instruction, worksites, in-person college classes
- Evolution funds enrollment of up to two community college courses for students
- Renovation started for new space

| | FY23 Member Tuition | FY23 NonMember Tuition | Membership Savings |
|-------------------------|---------------------|------------------------|--------------------|
| Evolution 1&2 | \$59,400 | \$68,310 | \$8,910 |
| Evolution 3 (see REACH) | \$99,791 | \$113,767 | \$13,976 |

Daily Rate Comparisons - similar private and collaborative programs

| | | | |
|-----------|------------|-----------|------------------------|
| Evolution | Ivy Street | Riverview | 5 Collaboratives (avg) |
|-----------|------------|-----------|------------------------|

| | | | |
|-------|-------|-------|-------|
| \$330 | \$506 | \$296 | \$384 |
|-------|-------|-------|-------|

Specialists and Consultants

- Location varies; coordinated from AVC's main office - 28 Lord Rd; Marlborough, MA

AVC responds to the unique requests of our member and non-member districts to fill gaps in program development, student assessments and student interventions. Consultants provide a variety of related services that include:

- Programs designed to address specific students' needs
- Consultation to educators, parents, providers
- Assessment/Evaluation
- Strategic Planning and Equity Audits
- Collaborative and flexible scheduling and consultation

Types of Services:

- Occupational Therapy
- Physical Therapy
- Music Therapy
- Evaluations/Assessments

2022-2023 Highlights

- Over 150 students were served in five member school districts and one private special education school.
- Continued contracts for PT in Northborough, Southborough; OT and PT in Berlin, Boylston; Music Therapy in Marlborough, Millbury, and Seven Hills

| | FY23 Member Rate | FY23 NonMember Rate | Membership Savings |
|------------------------|------------------|---------------------|--------------------|
| Licensed Professionals | \$100.21 | \$114.14 | \$13.93 |
| Therapy Assistants | \$66.73 | \$76.07 | \$9.34 |

Family Success Partnership (FSP)
28 Lord Road; Suite 125; Marlborough, MA 01752

Family Success Partnership (FSP) is a family-centered wraparound program designed to support students and their families who have needs that fall outside of school that have not yet been met by community or state agency services. Family Support Counselors help each family develop goals and identify resources needed to achieve those goals. FSP helps families navigate the intricate process of health care insurance, state agency applications and waitlists – assisting schools in addressing the non-academic needs of students that impact student outcomes.

Value

FSP wraparound is a strengths-based, student-centered, collaborative support that assists schools in addressing barriers to learning. In collaboration with district administration and school counselors, FSP supported over 100 families to access:

- Medical care
- Counseling
- Housing and essential resources
- Insurance
- Legal services -immigration, guardianship, family, etc.

2022-2023 Highlights.

- 129 families served - totalling 390 individuals within those families
- 42 consultations to districts from FSP faculty
- 5 member school districts + 1 nonmember school district
- 4th year of new contract with nonmember district - Acton Boxborough
- Marlborough Coalition Monthly Meetings
- Capacity-building support for district start up and replication
- CBHI-System of Care Meetings

| Service | FY23 member rates | FY23 Non-member rates | Membership Savings |
|----------|-------------------|-----------------------|--------------------|
| 10 cases | \$36,750 | \$42,000 | \$5,250 |

Transportation**28 Lord Road; Suite 125; Marlborough, MA 01752****Purpose & Value**

AVC provides special education transportation services by contracting with a vendor on behalf of our member school districts.

Services include:

- In-district and out-of-district McKinney Vento, field trips, community-based instruction, and after school services
- Monitored two-way radios, GPS and video monitoring
- Pre-screened CORI and SAFIS (Statewide Application Fingerprinting Identification Services) and specially trained drivers and monitors
- During 2022-2023 transportation services were impacted by the school bus driver shortages - resulting in a waitlist for services throughout the year.

| Transportation | Member Daily Rate | Nonmember Daily Rate | Membership Daily Savings | savings per route for 180 Day school year |
|---|------------------------------|---------------------------------|---|--|
| Mini Van and Wheel Chair Vans to AVC programs | \$138 | \$158.70 | \$20.70 | \$3,726 |
| Mini Van to non AVC programs | \$171 | \$196.65 | \$25.65 | \$4,617 |
| Wheel Chair Van to non AVC programs | \$281 | \$323.15 | \$42.15 | \$7,587 |
| In District Vehicles | \$232 | N/A | N/A | N/A |
| Monitor | \$105 | \$120.75 | \$15.75 | \$2,835 |

Professional Development

AVC relaunched jobalikes for member district leaders and began providing professional development in cultural proficiency again in the spring of FY23 after a 2+ year pause. AVC offered introductory cultural proficiency courses at no cost to member districts as part of the process of starting this service up again and to support district/AVC partnerships. AVC typically charges \$350 per person for this 3-day course. 12 staff from member districts participated (Westborough, Nashoba, Millbury, Berlin-Boylston) at no cost - saving \$4,200 in total.

Facilities Rental

In 2022-2023, AVC continued weekend and evening facilities rentals following a suspension of rentals during the height of COVID-19 pandemic. AVC's rental spaces continued to be occupied by Evolution in 2022-2023 limiting rentals to non-school hours.

| Service | FY23 member rates | FY23 Non-member rates | Membership Savings |
|-------------|-------------------|-----------------------|--------------------|
| Room Rental | \$375/room | \$425/room | \$50 |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR:
01 GENERAL FUND

ORIGINAL TRANSFRS/ REVISD YTD EXPENDED ENCUMBRANCES AVAILABLE PCT
APPROP ADJUSTMENTS BUDGET BUDGET USED

1122011 PRINCIPAL - BM

| | | | | | | | | |
|----------------|--------------------|---------|-------|---------|-----------|-----------|----------|--------|
| 1122011 511160 | PRINCIPAL'S SALA | 110,000 | 3,300 | 113,300 | 65,365.35 | 47,934.59 | .00 | 100.0% |
| 1122011 511184 | SECRETARY'S SALA | 40,990 | 740 | 41,730 | 22,250.44 | 19,379.30 | 100.50 | 99.8% |
| 1122011 5344 | POSTAGE, BRYN MAWR | 500 | 0 | 500 | 496.32 | .00 | 3.68 | 99.3% |
| 1122011 5421 | PRINCIPAL'S SUPPLI | 1,500 | 0 | 1,500 | 36.00 | .00 | 1,464.00 | 2.4% |
| 1122011 5442 | PRINTING SUPPLIES | 4,800 | 0 | 4,800 | 3,571.76 | .00 | 1,228.24 | 74.4% |
| 1122011 5734 | DUES, PRINCIPAL, B | 1,575 | 0 | 1,575 | 1,509.00 | .00 | 66.00 | 95.8% |
| 1122011 5737 | PRINC. PROF DEVELO | 1,500 | 0 | 1,500 | 150.00 | .00 | 1,350.00 | 10.0% |

1123008 BRYN MAWR SPEC. EDUCATION

| | | | | | | | | |
|----------------|-------------------|---------|---------|---------|------------|------------|----------|--------|
| 1123008 511170 | SPEED TEACHERS' | 254,454 | 580 | 255,034 | 108,008.39 | 147,025.95 | .00 | 100.0% |
| 1123008 511172 | BRYN MAWR SPEED A | 277,405 | -58,957 | 218,447 | 90,301.54 | 128,145.90 | .00 | 100.0% |
| 1123008 511179 | SPEED NSTRUCTIONA | 98,972 | 26,065 | 125,037 | 52,973.82 | 72,063.30 | .00 | 100.0% |
| 1123008 512070 | SPEED SUBSTITUTE | 2,000 | 10,320 | 12,320 | 10,739.12 | .00 | 1,581.25 | 87.2% |
| 1123008 512079 | SPEED INSTR. ASSI | 5,500 | 0 | 5,500 | 3,843.92 | .00 | 1,656.08 | 69.9% |

1123051 TEACH - BM - ELEM ED

| | | | | | | | | |
|----------------|--------------------|-----------|---------|---------|------------|------------|------------|--------|
| 1123051 5100 | ELL TUTOR | 38,125 | -4,393 | 33,732 | 14,271.29 | 19,460.85 | .00 | 100.0% |
| 1123051 511170 | TEACHERS' SALARI | 1,010,997 | -42,532 | 968,465 | 412,352.82 | 556,267.65 | -27,155.32 | 102.8% |
| 1123051 511172 | MATH PARAPROFESS | 22,975 | -4,604 | 18,371 | 10,748.94 | 15,244.05 | -7,622.04 | 141.5% |
| 1123051 511179 | INSTRUCTIONAL AS | 134,172 | 8,712 | 142,884 | 59,840.24 | 83,043.60 | .00 | 100.0% |
| 1123051 511180 | SPECIALISTS BRYN | 197,156 | -23 | 197,134 | 83,402.66 | 113,731.04 | .08 | 100.0% |
| 1123051 512070 | TEA SALARIES/SUB | 10,000 | 12,318 | 22,318 | 15,451.64 | .00 | 6,866.60 | 69.2% |
| 1123051 512079 | INSTRUCTIONAL AS | 1,500 | 3,500 | 5,000 | 7,538.69 | .00 | -2,538.69 | 150.8% |
| 1123051 512080 | LONG TERM SUBSTI | 0 | 15,000 | 15,000 | 9,563.19 | .00 | 5,436.81 | 63.8% |
| 1123051 5126 | TEACHER IN CHARGE | 3,638 | 0 | 3,638 | 1,453.20 | 2,182.80 | .00 | 100.0% |
| 1123051 5127 | AFTER SCHOOL PROGR | 1,507 | 0 | 1,507 | .00 | .00 | 1,500.00 | 100.0% |
| 1123051 5128 | TECHNOLOGY STIPEND | 1,057 | 0 | 1,057 | 422.80 | 634.20 | .00 | 100.0% |
| 1123051 5129 | OTHER STIPENDS BRY | 8,789 | 1,134 | 9,923 | 5,184.95 | 5,007.99 | -250.00 | 102.5% |
| 1123051 5425 | MUSIC SUPPLIES | 750 | 0 | 750 | 311.80 | .00 | 438.20 | 41.6% |
| 1123051 5440 | PHYSICAL EDUCATION | 750 | 66 | 816 | 816.31 | .00 | .00 | 100.0% |
| 1123051 5510 | SUPPLIES, CLASSRM, | 12,100 | 0 | 12,100 | 8,251.86 | 1,115.52 | 2,732.62 | 77.4% |
| 1123051 5514 | 504 SUPPLIES BRYN | 250 | 0 | 250 | 143.30 | 28.97 | 77.73 | 68.9% |
| 1123051 5518 | ART SUPPLIES BRYN | 1,000 | 0 | 1,000 | 389.16 | 90.40 | 520.44 | 48.0% |
| 1123051 5521 | AFTER SCHL PROGRAM | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| 1123051 5710 | MILEAGE REIMB. TEA | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |

1124051 TEXTBK - BM - ELEM ED

| | | | | | | | | |
|--------------|--------------------|-------|--------|---|-----|-----|-----|-----|
| 1124051 5513 | TEXTBOOKS, BRYN MA | 1,000 | -1,000 | 0 | .00 | .00 | .00 | .0% |
|--------------|--------------------|-------|--------|---|-----|-----|-----|-----|

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFRS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|------------------------------------|--|----------|-----------|---------|--------------|--------------|-----------|--------|
| GENERAL FUND | | APPROP | ADJUSTMTS | BUDGET | | | BUDGET | USED |
| 1125051 LIBRARY - BM | | | | | | | | |
| 1125051 511178 MEDIA TECH | | 48,792 | 1,330 | 50,121 | 20,802.08 | 28,148.92 | 1,170.34 | 97.7% |
| 1125051 5587 LIBRARY SUPPLIES, | | 1,000 | 0 | 1,000 | 902.57 | .00 | 97.43 | 90.3% |
| 1126051 AUDIO/VISUAL - BM | | | | | | | | |
| 1126051 5515 SUPPLIES, AUDIOVIS | | 1,700 | 0 | 1,700 | 574.07 | .00 | 1,125.93 | 33.8% |
| 1127054 GUIDANCE - BM | | | | | | | | |
| 1127054 511176 GUIDANCE SALARIE | | 125,555 | -29,927 | 95,628 | 40,458.00 | 55,170.00 | .00 | 100.0% |
| 1127054 5511 GUIDANCE SUPPLIES, | | 550 | 0 | 550 | 328.87 | .00 | 221.13 | 59.8% |
| 1132099 HEALTH SVCS - BM | | | | | | | | |
| 1132099 511185 SALARY, NURSE, B | | 84,847 | 900 | 85,747 | 36,796.85 | 48,950.25 | .00 | 100.0% |
| 1141099 O&P - BM | | | | | | | | |
| 1141099 511192 SALARIES CUSTODI | | 103,440 | 1,797 | 105,237 | 60,648.00 | 44,475.20 | 113.72 | 99.9% |
| 1141099 5211 LIGHTS/POWER BRYN | | 14,500 | 0 | 14,500 | 1,170.35 | 13,329.65 | .00 | 100.0% |
| 1141099 5214 HEATING FUEL, BRYN | | 15,195 | 0 | 15,195 | 1,473.98 | 13,721.02 | .00 | 100.0% |
| 1141099 5231 WATERM BRYN MAWR | | 4,000 | 0 | 4,000 | 1,256.76 | .00 | 2,743.24 | 31.4% |
| 1141099 5232 SEWER USE CHARGE, | | 2,000 | 596 | 2,596 | 2,595.70 | .00 | .00 | 100.0% |
| 1141099 5450 SUPPLIES CUSTODIAL | | 7,875 | 211 | 8,086 | 7,832.15 | 253.53 | .00 | 100.0% |
| 1142099 MAINT OF PLANT - BM | | | | | | | | |
| 1142099 5430 BLDG REPAIRS/IMPRO | | 16,000 | 16,062 | 32,062 | 25,321.42 | 3,270.27 | 3,470.63 | 89.2% |
| 1422011 PRINCIPAL - PAK | | | | | | | | |
| 1422011 511160 PRINCIPAL'S SALA | | 117,317 | 3,520 | 120,837 | 69,713.70 | 51,123.38 | .00 | 100.0% |
| 1422011 511184 SECRETARY'S SALA | | 40,990 | 0 | 40,990 | 22,434.32 | 17,441.37 | 1,114.06 | 97.3% |
| 1422011 5344 POSTAGE, PAKACHOAG | | 400 | 0 | 400 | 400.00 | .00 | .00 | 100.0% |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFRS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|---------------------------------------|--------------------------|----------|-------------|---------|--------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1422011 | 5421 PRINCIPAL'S SUPPLI | 1,500 | 223 | 1,723 | 1,615.42 | .00 | 108.02 | 93.7% |
| 1422011 | 5442 PRINTING SUPPLIES | 4,700 | -1,484 | 3,216 | 3,216.31 | .00 | .00 | 100.0% |
| 1422011 | 5734 DUES, PRINCIPAL, P | 1,575 | -73 | 1,502 | 1,248.07 | .00 | 253.49 | 83.1% |
| 1422011 | 5737 PRINC. PROF DEVELO | 1,500 | -516 | 984 | 595.00 | .00 | 388.69 | 60.5% |
| 1423008 PAKACHOAG SPED | | | | | | | | |
| 1423008 | 511170 SPED TEACHERS' S | 57,927 | 9,626 | 67,553 | 30,351.42 | 57,978.52 | -20,776.72 | 130.8% |
| 1423008 | 511172 SPED ABA PAKACHO | 171,205 | 98,308 | 269,513 | 101,630.86 | 141,770.55 | 26,111.90 | 90.3% |
| 1423008 | 511179 SPED INSTRUCTION | 74,202 | 2,460 | 76,663 | 34,960.79 | 56,251.95 | -14,349.92 | 119.0% |
| 1423008 | 512070 SPED SUB TEACHER | 2,000 | 0 | 2,000 | 108.50 | .00 | 1,891.50 | 5.4% |
| 1423008 | 512079 SPED INSTRUCT AS | 3,000 | 0 | 3,000 | 1,138.47 | .00 | 1,861.53 | 37.9% |
| 1423051 TEACH - PAK - ELEM ED | | | | | | | | |
| 1423051 | 5100 ELL TUTOR | 38,125 | 2,143 | 40,268 | 17,036.47 | 23,231.55 | .00 | 100.0% |
| 1423051 | 511170 TEACHERS' SALARI | 945,426 | -1,780 | 943,646 | 389,664.28 | 549,902.40 | 4,079.28 | 99.6% |
| 1423051 | 511172 MATH PARAPROFESS | 22,243 | 37,949 | 60,192 | 12,594.96 | 29,288.70 | 18,308.75 | 69.6% |
| 1423051 | 511179 INSTRUCTIONAL AS | 127,077 | -241 | 126,835 | 53,768.77 | 73,066.35 | .00 | 100.0% |
| 1423051 | 511180 SPECIALISTS PAKA | 197,156 | -22 | 197,134 | 83,402.88 | 113,731.06 | - | 100.0% |
| 1423051 | 512070 TEA SALARIES, SU | 10,000 | 0 | 10,000 | 4,588.63 | .00 | 5,411.37 | 45.9% |
| 1423051 | 512079 INSTRUCTIONAL AS | 2,000 | 0 | 2,000 | 2,178.93 | .00 | -178.93 | 105.7% |
| 1423051 | 512080 LONG TERM SUBSTI | 0 | 15,012 | 15,012 | 4,750.96 | 11,120.20 | -858.89 | 100.0% |
| 1423051 | 5126 TEACHER IN CHARGE | 3,638 | 1,819 | 5,457 | 2,182.80 | 3,274.20 | .00 | 100.0% |
| 1423051 | 5127 AFTER SCHOOL PROGR | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| 1423051 | 5128 TECHNOLOGY STIPEND | 1,057 | 0 | 1,057 | 422.80 | 634.20 | .00 | 100.0% |
| 1423051 | 5129 OTHER STIPENDS PAK | 18,059 | 2,379 | 20,438 | 11,253.89 | 10,184.01 | -999.99 | 104.9% |
| 1423051 | 5425 MUSIC SUPPLIES | 750 | 0 | 750 | 452.35 | .00 | 297.65 | 60.3% |
| 1423051 | 5440 PHYSICAL EDUCATION | 750 | 0 | 750 | 743.75 | .00 | 6.25 | 99.2% |
| 1423051 | 5510 SUPPLIES, CLASSRM, | 11,084 | 3,000 | 14,084 | 12,942.79 | 395.31 | 745.90 | 94.7% |
| 1423051 | 5514 504 SUPPLIES PAKAC | 250 | 0 | 250 | 212.47 | .00 | 37.53 | 85.0% |
| 1423051 | 5518 ART SUPPLIES PAKAC | 1,000 | 0 | 1,000 | 604.94 | 84.67 | 310.39 | 69.0% |
| 1423051 | 5521 AFTER SCHL PROGRAM | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| 1423051 | 5710 MILEAGE RETIWB. TEA | 100 | 0 | 100 | 11.52 | .00 | 88.48 | 11.5% |
| 1424051 TEXTBK - PAK - ELEM ED | | | | | | | | |
| 1424051 | 5513 TEXTBOOKS, PAKACHO | 1,000 | -1,000 | 0 | .00 | .00 | .00 | .0% |
| 1425051 LIBRARY - PAK | | | | | | | | |
| 1425051 | 511178 MEDIA TECH | 48,792 | 1,330 | 50,121 | 20,802.18 | 28,148.93 | 1,170.24 | 97.7% |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

| FOR 2024 99 | | | | | | | | | | |
|------------------------------|--------------|--------------------|-----------|----------|------------|------------|------------|--------------|-----------|-----|
| ACCOUNTS FOR: | | | | ORIGINAL | TRANSFERS/ | REVISED | YTD | ENCUMBRANCES | AVAILABLE | PCT |
| 01 | GENERAL FUND | APPROP | ADJUSTMTS | BUDGET | EXPENDED | BUDGET | EXPENDED | BUDGET | USED | |
| 1425051 | 5587 | LIBRARY SUPPLIES, | 1,000 | 0 | 1,000 | 867.75 | 52.92 | 79.33 | 92.1% | |
| 1426051 AUDIO/VISUAL - PAK | | | | | | | | | | |
| 1426051 | 5515 | SUPPLIES, AUDIOVIS | 1,700 | -150 | 1,550 | 626.95 | 226.80 | 696.25 | 55.1% | |
| 1427054 GUIDANCE - PAK | | | | | | | | | | |
| 1427054 | 511176 | GUIDANCE SALARIE | 127,510 | -29,927 | 97,583 | 41,285.09 | 56,297.85 | 195.36 | 100.0% | |
| 1427054 | 5511 | GUIDANCE SUPPLIES, | 500 | 0 | 500 | 286.00 | 18.64 | 195.36 | 60.9% | |
| 1432099 HEALTH SVCS - PAK | | | | | | | | | | |
| 1432099 | 511185 | SALARY, NURSE, P | 70,635 | 1,400 | 72,035 | 31,284.03 | 40,750.95 | .00 | 100.0% | |
| 1432099 | 511186 | LPN 1 TO 1 PAKAC | 40,595 | 1,218 | 41,812 | 1,608.17 | 40,204.25 | .00 | 100.0% | |
| 1441099 O&P - PAK | | | | | | | | | | |
| 1441099 | 511192 | SALARIES CUSTODI | 103,440 | -4,538 | 98,902 | 57,058.80 | 41,843.17 | .03 | 100.0% | |
| 1441099 | 5211 | LIGHTS/POWER PAKAC | 34,316 | 0 | 34,316 | 17,304.46 | 17,011.34 | .00 | 100.0% | |
| 1441099 | 5214 | HEATING FUEL, PAKA | 20,268 | 0 | 20,268 | 8,958.61 | 11,308.89 | .00 | 100.0% | |
| 1441099 | 5231 | WATER, PAKACHOAG | 3,000 | 0 | 3,000 | 1,694.61 | 1,305.39 | .00 | 100.0% | |
| 1441099 | 5232 | SEWER USE CHARGE, | 1,000 | 831 | 1,831 | 1,831.17 | .00 | .00 | 100.0% | |
| 1441099 | 5450 | SUPPLIES CUSTODIAL | 7,875 | 5,782 | 13,657 | 13,319.10 | 253.53 | 84.64 | 99.4% | |
| 1442099 MAINT OF PLANT - PAK | | | | | | | | | | |
| 1442099 | 5430 | BLDG REPAIRS/IMPRO | 23,000 | 0 | 23,000 | 13,674.81 | 3,562.23 | 5,762.96 | 74.9% | |
| 1522011 PRINCIPAL - MS | | | | | | | | | | |
| 1522011 | 511160 | PRINCIPALS' SALA | 247,114 | 8,476 | 255,590 | 147,293.25 | 108,297.09 | .00 | 100.0% | |
| 1522011 | 511184 | SECRETARIES' SAL | 85,411 | 6,944 | 92,355 | 45,833.04 | 40,556.06 | 5,965.83 | 93.5% | |
| 1522011 | 5344 | POSTAGE, MIDDLE SC | 3,000 | 0 | 3,000 | 2,390.12 | .00 | 609.88 | 79.7% | |
| 1522011 | 5421 | PRINCIPALS' SUPPLI | 500 | 0 | 500 | 165.00 | .00 | 335.00 | 33.0% | |
| 1522011 | 5422 | PRINTING SUPPLIES | 15,000 | -3,500 | 11,500 | 3,211.48 | 100.00 | 8,188.52 | 28.8% | |
| 1522011 | 5734 | DUES, PRINCIPALS, | 1,100 | 0 | 1,100 | 600.00 | .00 | 500.00 | 54.5% | |
| 1522011 | 5737 | PRINC. PROF DEVELO | 3,000 | 0 | 3,000 | .00 | .00 | 3,000.00 | .0% | |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: GENERAL FUND | ORIGINAL APPROP | TRANSFERS/ ADJUSTMENTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|-----------------------------------|--------------------|---------------------------|-------------------|--------------|--------------|---------------------|-------------|
| 1523008 MIDDLE SCHOOL SPED | | | | | | | |
| 1523008 511170 SPED TEACHERS' | 618,022 | 895 | 618,917 | 255,887.55 | 358,604.40 | 4,425.21 | 99.3% |
| 1523008 511172 SPED ABA MIDDLE | 254,012 | 46,497 | 300,509 | 122,892.22 | 166,770.75 | 10,846.50 | 96.4% |
| 1523008 511179 SPED INSTRUCTION | 153,504 | -6,027 | 147,477 | 49,934.79 | 73,380.75 | 24,161.06 | 83.6% |
| 1523008 512070 SPED SUB TEACHER | 5,000 | 0 | 5,000 | 94.01 | .00 | 4,905.99 | 1.9% |
| 1523008 512079 SPED INSTR ASSIS | 6,500 | 0 | 6,500 | 3,880.18 | .00 | 2,619.82 | 59.7% |
| 1523008 512080 LONG TERM SUBSTI | 0 | 1,548 | 1,548 | 6,850.12 | 29,288.70 | -34,590.57 | 2334.2% |
| 1523052 TEACH - MS - MS ED | | | | | | | |
| 1523052 5100 ELL TUTOR | 38,770 | -3,280 | 35,490 | 15,015.00 | 20,475.00 | .00 | 100.0% |
| 1523052 511170 TEACHERS' SALARI | 2,798,176 | -66,004 | 2,732,172 | 1,147,871.11 | 1,577,285.85 | 7,015.22 | 99.7% |
| 1523052 511179 INSTRUCTIONAL AS | 586,513 | 748 | 587,261 | 747.80 | .00 | .00 | 100.0% |
| 1523052 511180 SPECIALISTS MIDD | 33,000 | 15,190 | 48,190 | 254,616.75 | 347,086.65 | 17,029.75 | 100.0% |
| 1523052 512070 TEA SALARIES SUB | 0 | 0 | 33,000 | 15,970.25 | .00 | 3,000.00 | 48.4% |
| 1523052 512079 INSTRUCTIONAL AS | 0 | 3,100 | 3,100 | 100.00 | .00 | 3,000.00 | 3.2% |
| 1523052 512080 LONG TERM SUBSTI | 0 | 1,953 | 1,953 | 8,960.32 | 29,288.70 | -36,296.44 | 1958.9% |
| 1523052 5127 AFTER SCHOOL PROGR | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | 0.0% |
| 1523052 5128 TECHNOLOGY STIPEND | 3,120 | 0 | 3,120 | 1,248.00 | 1,872.00 | .00 | 100.0% |
| 1523052 5129 OTHER STIPENDS MID | 12,416 | 12,388 | 24,804 | 13,250.15 | 12,804.33 | -1,250.01 | 105.0% |
| 1523052 5317 COMMENCEMENT MIDL | 2,000 | 0 | 2,000 | .00 | .00 | 2,000.00 | 0.0% |
| 1523052 5425 MUSIC SUPPLIES | 4,903 | 0 | 4,903 | 813.10 | 4,044.10 | 45.80 | 99.1% |
| 1523052 5440 PHYSICAL EDUCATION | 3,460 | 0 | 3,460 | 3,272.58 | .00 | 187.42 | 94.6% |
| 1523052 5510 SUPPLIES, CLASSRM, | 16,217 | 3,500 | 19,717 | 17,436.10 | 686.74 | 1,594.16 | 91.9% |
| 1523052 5514 504 SUPPLIES MIDL | 500 | 0 | 500 | .00 | .00 | 500.00 | 0.0% |
| 1523052 5521 AFTER SCHL PROGRAM | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | 0.0% |
| 1523052 5710 MILEAGE REIMB. TEA | 500 | 0 | 500 | .00 | .00 | 500.00 | 0.0% |
| 1525052 LIBRARY - MS | | | | | | | |
| 1525052 5587 LIBRARY SUPPLIES, | 1,500 | 0 | 1,500 | .00 | .00 | 1,500.00 | .0% |
| 1526052 AUDIO/VISUAL - MS | | | | | | | |
| 1526052 5515 SUPPLIES, AUDIOVIS | 2,800 | 0 | 2,800 | 1,045.00 | .00 | 1,755.00 | 37.3% |
| 1527054 GUIDANCE - MS | | | | | | | |
| 1527054 511176 GUIDANCE SALARIE | 321,438 | -33,139 | 288,299 | 126,110.39 | 162,188.55 | .00 | 100.0% |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFRS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|--|---------------------------|----------|-------------|---------|--------------|--------------|-----------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1527054 | 5511 GUIDANCE SUPPLIES | 898 | 0 | 898 | 558.38 | .00 | 339.34 | 62.2% |
| 1532099 HEALTH SVCS - MS | | | | | | | | |
| 1532099 | 511185 SALARY, NURSE, M | 131,057 | 1,735 | 132,792 | 50,731.22 | 82,061.25 | .00 | 100.0% |
| 1532099 | 511186 LPN 1 TO 1 AMS | 41,129 | 847 | 41,976 | 16,802.00 | 24,356.70 | 817.31 | 98.1% |
| 1535012 MIDDLE SCHOOL ATHLETICS | | | | | | | | |
| 1535012 | 511188 MIDDLE SCHOOL CO | 17,500 | 0 | 17,500 | 10,740.00 | .00 | 6,760.00 | 61.4% |
| 1535052 STUDENT BODY - MS - MS ED | | | | | | | | |
| 1535052 | 5300 MIDDLE SCHOOL OFFI | 4,500 | 0 | 4,500 | 2,807.50 | .00 | 1,692.50 | 62.4% |
| 1535052 | 551086 AWARDS, OTHER, M | 750 | 0 | 750 | .00 | .00 | 750.00 | .0% |
| 1535052 | 5518 ART SUPPLIES MIDDLE | 2,475 | 0 | 2,475 | 1,578.39 | .00 | 896.61 | 63.8% |
| 1541099 O&P - MS | | | | | | | | |
| 1541099 | 511192 SALARIES CUSTODI | 229,200 | 8,723 | 237,923 | 137,263.28 | 100,659.63 | - .07 | 100.0% |
| 1541099 | 5211 LIGHTS/POWER MIDDLE | 148,450 | 0 | 148,450 | 19,935.68 | 65,574.91 | 62,939.41 | 57.6% |
| 1541099 | 5214 HEATING FUEL, MIDDLE | 54,526 | 0 | 54,526 | 28,428.72 | 26,097.53 | -1,377.52 | 100.0% |
| 1541099 | 5231 WATER, MIDDLE SCHOOL | 4,000 | 0 | 4,000 | 3,377.52 | .00 | 134.4% | 100.0% |
| 1541099 | 5232 SEWER USE CHARGE, | 2,500 | 1,484 | 3,984 | 3,984.27 | .00 | .00 | 100.0% |
| 1541099 | 5450 SUPPLIES CUSTODIAL | 9,875 | 4,552 | 14,427 | 14,173.78 | 253.53 | .00 | 100.0% |
| 1542099 MAINT OF PLANT - MS | | | | | | | | |
| 1542099 | 5430 BLDG REPAIRS/IMPRO | 40,000 | -357 | 39,644 | 30,796.77 | 4,101.68 | 4,745.05 | 88.0% |
| 1622011 PRINCIPAL - HS | | | | | | | | |
| 1622011 | 511160 PRINCIPALS' SALA | 243,673 | 5,973 | 249,646 | 144,026.55 | 105,619.47 | -1,057.50 | 100.0% |
| 1622011 | 511184 SECRETARIES' SAL | 141,634 | 2,728 | 144,362 | 83,457.00 | 61,962.78 | 500.00 | 100.7% |
| 1622011 | 5344 POSTAGE, HIGH SCHOOL | 3,000 | 0 | 3,000 | 2,500.00 | .00 | 880.31 | 83.3% |
| 1622011 | 5421 PRINCIPALS SUPPLIES | 1,494 | 0 | 1,494 | 613.69 | .00 | 41.1% | 100.0% |
| 1622011 | 5422 PRINTING SUPPLIES | 15,403 | -7,395 | 8,008 | 6,873.14 | .00 | 1,132.86 | 85.9% |
| 1622011 | 5734 DUES, PRINCIPALS, | 6,723 | -90 | 6,633 | 4,805.00 | .00 | 1,828.00 | 72.4% |

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YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|-----------------------------------|-------------------------|-----------|-------------|-----------|--------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1622011 | 5737 PRINC. PROF DEVELO | 3,000 | 90 | 3,090 | 3,090.00 | .00 | .00 | 100.0% |
| 1623008 HIGH SCHOOL SPED | | | | | | | | |
| 1623008 | 511170 SPED TEACHERS' | 402,820 | 3,462 | 406,282 | 176,799.71 | 282,095.25 | -52,612.98 | 112.9% |
| 1623008 | 511172 SPED ABA HIGH SC | 104,762 | -30,156 | 74,606 | 37,376.65 | 38,551.80 | -1,322.86 | 101.8% |
| 1623008 | 511179 SPED INSTRUCT AS | 233,395 | -98,045 | 135,350 | 63,208.66 | 72,141.40 | .00 | 100.0% |
| 1623008 | 512070 SPED SUB TEACHER | 3,000 | 10,000 | 13,000 | 10,923.66 | .00 | 2,076.34 | 84.0% |
| 1623008 | 512079 SPED INSTRUCT AS | 6,000 | 0 | 6,000 | 411.46 | .00 | 5,588.54 | 6.9% |
| 1623053 TEACH - HS - OTHER | | | | | | | | |
| 1623053 | 511170 TEACHERS' SALARI | 4,283,927 | -210,975 | 4,072,952 | 1,713,979.68 | 2,356,861.65 | 2,110.29 | 99.9% |
| 1623053 | 511175 IN HOUSE SUSPENS | 47,975 | -47,975 | 0 | .00 | .00 | .00 | .0% |
| 1623053 | 511180 SPECIALISTS HIGH | 465,387 | 51,637 | 517,024 | 218,767.88 | 298,303.20 | -47.00 | 100.0% |
| 1623053 | 512070 TEA SALARIES SUB | 34,000 | 0 | 34,000 | 29,824.55 | .00 | 4,175.45 | 87.7% |
| 1623053 | 512072 SUBS-SAT MORNING | 2,000 | 0 | 2,000 | 600.00 | .00 | 1,400.00 | 30.0% |
| 1623053 | 512076 SUPPLEMENTAL INS | 6,500 | 0 | 6,500 | .00 | .00 | 6,500.00 | .0% |
| 1623053 | 512079 H S INSTRUCTIONA | 0 | 600 | 600 | 600.00 | .00 | .00 | 100.0% |
| 1623053 | 512080 LONG TERM SUBSTI | 0 | 23,000 | 23,000 | 14,812.50 | .00 | 8,187.50 | 100.0% |
| 1623053 | 5129 OTHER STIPENDS HIG | 2,114 | 0 | 2,114 | 845.60 | 1,268.40 | .00 | 100.0% |
| 1623053 | 5317 COMMENCEMENT HIGH | 15,434 | 23,433 | 38,866 | 19,630.15 | 20,236.29 | -1,000.90 | 102.6% |
| 1623053 | 5425 MUSIC SUPPLIES | 15,975 | 0 | 15,975 | 2,413.57 | 12,937.53 | 623.90 | 96.1% |
| 1623053 | 5440 PHYSICAL EDUCATION | 3,617 | 0 | 3,617 | 3,002.32 | 411.46 | 203.22 | 95.0% |
| 1623053 | 5510 SUPPLIES, CLASSRM, | 5,197 | 0 | 5,197 | 4,918.43 | 20.39 | 258.18 | 95.0% |
| 1623053 | 5514 S04 SUPPLIES HIGH | 24,095 | 1,172 | 25,267 | 23,085.18 | 126.40 | 2,055.50 | 91.9% |
| 1623053 | 5518 ART SUPPLIES HIGH | 230 | 0 | 230 | .00 | .00 | 230.00 | .0% |
| 1623053 | 5710 MILEAGE REIMB. TEA | 4,595 | 0 | 4,595 | 4,421.20 | .00 | 173.80 | 96.2% |
| 1623053 | 5710 MILEAGE REIMB. TEA | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 1625053 LIBRARY - HS | | | | | | | | |
| 1625053 | 511178 MEDIA SPECIALIST | 97,583 | 0 | 97,583 | 41,285.09 | 56,297.85 | .06 | 100.0% |
| 1625053 | 5587 LIBRARY SUPPLIES, | 8,050 | 0 | 8,050 | 7,990.73 | .00 | 59.27 | 99.3% |
| 1626053 AUDIO/VISUAL - HS | | | | | | | | |
| 1626053 | 5515 SUPPLIES, AUDIOVIS | 1,317 | 0 | 1,317 | 641.11 | .00 | 675.44 | 48.7% |
| 1627054 GUIDANCE - HS | | | | | | | | |
| 1627054 | 511176 GUIDANCE SALARIE | 454,136 | -28,040 | 426,095 | 164,706.02 | 257,634.00 | 3,755.36 | 99.1% |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|--|-------------------------|----------|-------------|---------|--------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1627054 | 511184 SECRETARY'S SALA | 40,990 | 0 | 40,990 | 22,467.37 | 17,441.37 | 1,081.01 | 97.4% |
| 1627054 | 5511 GUIDANCE SUPPLIES, | 10,450 | 0 | 10,450 | 8,427.50 | .00 | 2,022.50 | 80.6% |
| 1632099 HEALTH SVCS - HS | | | | | | | | |
| 1632099 | 511185 SALARY, NURSE, H | 151,535 | 46,894 | 198,429 | 85,357.56 | 90,954.60 | 22,116.46 | 88.9% |
| 1632099 | 511186 LPN 1 TO 1 AHS | 41,129 | -28,981 | 12,148 | .00 | .00 | 12,148.30 | .0% |
| 1635012 STUDENT BODY - HS - ATHLETICS | | | | | | | | |
| 1635012 | 511187 ATHLETIC TRAINER | 39,591 | 18,410 | 58,000 | 30,710.88 | 27,739.14 | -450.00 | 100.8% |
| 1635012 | 511188 SALARIES, COACHE | 185,124 | 0 | 185,124 | 79,376.00 | .00 | 106,148.00 | 42.8% |
| 1635012 | 511193 TICKET TAKERS | 3,500 | 0 | 3,500 | 855.00 | .00 | 2,645.00 | 24.4% |
| 1635012 | 5300 HIGH SCHOOL OFFICI | 9,500 | 0 | 9,500 | 9,500.00 | .00 | .00 | 100.0% |
| 1635012 | 533006 ATHLETICS TRANSP | 63,000 | 0 | 63,000 | 61,001.54 | 1,998.46 | .00 | 100.0% |
| 1635012 | 5336 ATHLETIC TRANSPORT | 6,000 | 0 | 6,000 | 6,000.00 | .00 | .00 | 100.0% |
| 1635012 | 535007 GAME MGMT, ICE T | 30,000 | 0 | 30,000 | 12,038.05 | 30,000.00 | .00 | 100.0% |
| 1635012 | 535019 ATHLETICS/RECOND | 15,000 | 0 | 15,000 | 12,633.37 | 2,961.95 | .00 | 100.0% |
| 1635012 | 551016 TEAM EQUIPMENT, | 24,000 | 0 | 24,000 | 1,875.38 | 10,017.22 | 1,349.41 | 94.4% |
| 1635012 | 551017 ATH SUPP, TRAINI | 5,800 | -974 | 5,800 | 1,875.38 | 2,961.95 | 3,924.62 | 32.3% |
| 1635012 | 551018 ATHLETIC AWARDS | 9,000 | 0 | 9,000 | 8,027.00 | 2,767.00 | 4,604.00 | 42.6% |
| 1635012 | 5734 DISTRICT ATHLETIC | 5,000 | 2,098 | 7,098 | 7,097.50 | .00 | .00 | 100.0% |
| 1635012 | 5737 PROF DEVELOPMENT, | 2,000 | 0 | 2,000 | 9,376.00 | 220.00 | 1,780.00 | 11.0% |
| 1635012 | 574006 ATHLETICS INSURA | 10,500 | -1,124 | 9,376 | 9,376.00 | .00 | .00 | 100.0% |
| 1635012 | 5856 MIDDLE SCHOOL ATH | 3,000 | 0 | 3,000 | 539.00 | .00 | 2,461.00 | 18.0% |
| 1635013 STUDENT BODY - HS - FN ARTS | | | | | | | | |
| 1635013 | 551091 BAND UNIFORMS | 3,000 | 0 | 3,000 | 197.51 | 272.85 | 2,529.64 | 15.7% |
| 1635013 | 551092 BAND EQUIPMENT | 4,000 | 0 | 4,000 | 2,836.82 | 782.76 | 380.42 | 90.5% |
| 1635013 | 551093 BAND SUPPLIES & | 1,500 | 0 | 1,500 | 486.82 | 1,813.18 | -800.00 | 153.3% |
| 1635013 | 5518 WOOD TECH SUPPLIES | 5,600 | 0 | 5,600 | 4,387.66 | .00 | 1,212.34 | 78.4% |
| 1635053 STUDENT BODY - HS - CURRIC | | | | | | | | |
| 1635053 | 551086 AWARDS, OTHER, H | 2,920 | 0 | 2,920 | .00 | 100.00 | 2,820.00 | 3.4% |
| 1635053 | 5517 GRAPHIC SUPPLIES H | 9,086 | 0 | 9,086 | 4,201.68 | 1,025.73 | 3,858.59 | 57.5% |
| 1635053 | 5526 CURRICULUM COMPETI | 11,000 | 0 | 11,000 | 2,547.25 | 1,962.85 | 6,489.90 | 41.0% |
| 1641099 O&P - HS | | | | | | | | |
| 1641099 | 511192 SALARIES CUSTODI | 387,898 | 7,238 | 395,136 | 227,870.00 | 167,266.00 | .00 | 100.0% |

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YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD | ENCUMBRANCES | AVAILABLE | PCT |
|---------------------------------|-------------------------|----------|-------------|---------|------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | EXPENDED | | BUDGET | USED |
| 1641099 | 5211 LIGHTS/POWER HIGH | 156,633 | 0 | 156,633 | 54,920.27 | 118,068.30 | -16,355.57 | 110.4% |
| 1641099 | 5214 HEATING FUEL, HIGH | 59,500 | 0 | 59,500 | 35,315.63 | 24,184.37 | 6,997.88 | 100.0% |
| 1641099 | 5231 WATER, HIGH SCHOOL | 14,000 | 0 | 14,000 | 7,002.12 | .00 | 6,997.88 | 50.0% |
| 1641099 | 5232 SEWER USE CHARGE, | 7,500 | 4 | 7,504 | 7,504.44 | .00 | 10,162.69 | 100.0% |
| 1641099 | 5450 SUPPLIES CUSTODIAL | 22,625 | 0 | 22,625 | 12,208.78 | 253.53 | 10,162.69 | 55.1% |
| 1642099 MAINT OF PLANT - HS | | | | | | | | |
| 1642099 | 5430 BLDG REPAIRS/IMPRO | 65,000 | 5,295 | 70,295 | 60,595.92 | 9,729.11 | -30.03 | 100.0% |
| 1711099 SCHOOL COMMITTEE | | | | | | | | |
| 1711099 | 5301 LEGAL NOTICES | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 1711099 | 5304 CENSUS | 750 | 0 | 750 | .00 | .00 | 750.00 | .0% |
| 1711099 | 5306 LEGAL SERVICES | 22,000 | 0 | 22,000 | 7,573.00 | 14,427.00 | .00 | 100.0% |
| 1711099 | 5732 SCHOOL COMMITTEE D | 13,000 | 3,671 | 16,671 | 16,671.26 | .00 | .00 | 100.0% |
| 1712099 SUPERINTENDENT'S OFFICE | | | | | | | | |
| 1712099 | 51151 SUPERINTENDENT'S | 170,000 | 6,800 | 176,800 | 102,000.00 | 74,800.00 | .00 | 100.0% |
| 1712099 | 51181 SECY TO SUPT. & S | 60,840 | 9,629 | 70,469 | 37,903.13 | 28,769.18 | 3,796.57 | 94.6% |
| 1712099 | 51184 CENTRAL ADMIN SE | 0 | 9,116 | 9,116 | .00 | .00 | 9,115.96 | .0% |
| 1712099 | 5344 SUPERINTENDENT'S P | 5,500 | -300 | 5,200 | 3,079.05 | 291.96 | 1,828.99 | 64.8% |
| 1712099 | 5421 SUPERINTENDENT'S S | 5,500 | -782 | 4,718 | 2,637.40 | 410.07 | 1,670.99 | 100.0% |
| 1712099 | 5732 SUPERINTENDENT'S D | 3,000 | 1,082 | 4,082 | 4,081.54 | .00 | .00 | 100.0% |
| 1712099 | 5733 SUPERINTENDENT'S P | 350 | 4,763 | 5,113 | 5,112.93 | .00 | .00 | 100.0% |
| 1712099 | 5737 SUPERINTENDENT PRO | 1,500 | 5,003 | 6,503 | 6,502.52 | .00 | .00 | 100.0% |
| 1714099 ADMINISTRATION SUPPORT | | | | | | | | |
| 1714099 | 51154 BUSINESS ADMININ | 126,608 | 4,431 | 131,039 | 75,599.40 | 55,439.56 | .00 | 100.0% |
| 1714099 | 51182 PAYROLL BUSINESS | 36,135 | 16,973 | 71,108 | 42,177.75 | 30,930.35 | .00 | 100.0% |
| 1714099 | 51183 AP BUSINESS ASSI | 64,890 | 6,610 | 71,500 | 13,750.00 | 57,750.00 | .00 | 100.0% |
| 1714099 | 5137 DISTRICTWIDE SITE | 17,000 | 0 | 17,000 | 3,397.67 | .00 | 13,602.33 | 20.0% |
| 1714099 | 5129 OTHER STIPENDS | 13,500 | 0 | 13,500 | 1,615.35 | 930.71 | 10,953.94 | 18.9% |
| 1714099 | 5300 CONTRACTED SERVICE | 13,514 | -4,684 | 8,830 | 8,680.00 | 150.00 | .00 | 100.0% |
| 1714099 | 5304 ANNUAL AUDIT | 4,000 | 0 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 1714099 | 5421 OFFICE SUPPLIES | 250 | -230 | 20 | 111.92 | .00 | -91.92 | 55.6% |
| 1714099 | 5424 COMPUTER SUPPLIES | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |
| 1714099 | 5710 BUSINESS ADMINISTR | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |

TOWN OF AUBURN



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FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|--|-------------------------|----------|-------------|---------|--------------|--------------|-----------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1714099 | 5732 BUSINESS ADMINISTR | 850 | 0 | 850 | .00 | .00 | 850.00 | 100.0% |
| 1714099 | 5786 BUS MGR. PROF.DEVE | 1,500 | 230 | 1,730 | 1,730.00 | .00 | .00 | 100.0% |
| 1714510 ADMINISTRATIVE TECHNOLOGY | | | | | | | | |
| 1714510 | 511191 TECH SUPPORT/MAI | 184,878 | 5,547 | 190,425 | 109,860.60 | 80,564.44 | 664.00 | 100.0% |
| 1714510 | 5711 NETWORK TECH TRAVE | 664 | 0 | 664 | .00 | .00 | .00 | .0% |
| 1721008 SUPERVISORY - SPECIAL ED | | | | | | | | |
| 1721008 | 511152 DIR. OF PUPIL SE | 110,000 | 8,500 | 118,500 | 68,365.35 | 50,134.59 | .00 | 100.0% |
| 1721008 | 511184 SECRETARIES' SAL | 48,000 | 8,570 | 56,570 | 31,671.92 | 24,961.53 | -63.33 | 100.1% |
| 1721008 | 512078 CLINICAL SERVICE | 117,686 | 4,706 | 122,392 | 51,781.40 | 70,611.00 | .00 | 100.0% |
| 1721008 | 5129 BEYOND SCHOOL DAY | 10,000 | 0 | 10,000 | 4,765.07 | .00 | 5,234.93 | 47.7% |
| 1721009 SUPERVISORY - CURRICULUM | | | | | | | | |
| 1721009 | 511153 ASST. SUPERINTEN | 158,000 | 4,740 | 162,740 | 93,888.45 | 68,851.53 | .00 | 100.0% |
| 1721009 | 511184 SECRETARY TO ASS | 16,000 | -10,923 | 5,077 | 5,077.00 | .00 | .00 | 100.0% |
| 1721009 | 5323 FILE TRANSLATORS | 20,000 | 0 | 20,000 | 7,079.74 | 11,620.26 | 1,300.00 | 93.5% |
| 1721009 | 5421 ASST. SUPERINTENDE | 1,500 | 0 | 1,500 | 22.22 | .00 | 1,477.78 | 1.5% |
| 1721009 | 5510 ELL TEACHING SUPPL | 4,000 | 0 | 4,000 | 619.85 | .00 | 3,380.15 | 15.5% |
| 1721009 | 5520 ELL TESTING SUPPL | 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 | 29.00 | 89.00 | 382.00 | 23.0% |
| 1721009 | 5738 ASST. SUPER PROF D | 1,500 | 0 | 1,500 | 1,290.00 | .00 | 210.00 | 86.0% |
| 1721010 SUPERVISORY - TECHNOLOGY | | | | | | | | |
| 1721010 | 511155 DIRECTOR OF TECH | 110,210 | 3,031 | 113,241 | 65,331.30 | 47,909.62 | .00 | 100.0% |
| 1721010 | 511157 DISTRICT DATA CO | 64,718 | -14,234 | 50,484 | 30,467.32 | 26,307.72 | -6,291.37 | 112.5% |
| 1721010 | 5421 DIR. OF TECHNOLOGY | 7,500 | 0 | 7,500 | 2,619.73 | 2,597.00 | 2,283.27 | 69.6% |
| 1721010 | 5734 DIRECTOR OF TECH D | 900 | 0 | 900 | 755.00 | .00 | 145.00 | 83.9% |
| 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 | 300.00 | .00 | .00 | 100.0% |

TOWN OF AUBURN



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FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|------------------------------------|--------------------------|----------|-------------|---------|--------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1721012 | 5421 ATHLETIC DIRECTOR' | 460 | -50 | 410 | 187.66 | .00 | 222.34 | 45.8% |
| 1721012 | 5732 ATHLETIC DIRECTOR' | 300 | 50 | 350 | 350.00 | .00 | .00 | 100.0% |
| 1721013 SUPERVISORY - FINE ARTS | | | | | | | | |
| 1721013 | 5421 FINE ARTS DIRECTOR | 565 | 0 | 565 | .00 | .00 | 565.00 | .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 | 0 | 64,498 | 64,498 | 41,611.55 | 22,886.32 | 2,109.14 | 100.0% |
| 1721099 | 5300 HOMEBOUND CONTRACT | 0 | 5,000 | 5,000 | 2,890.86 | .00 | 2,109.14 | 57.8% |
| 1723008 SPECIAL EDUCATION TEACHERS | | | | | | | | |
| 1723008 | 511158 TEAM CHAIRPERSON | 343,100 | -282 | 342,818 | 142,877.30 | 198,149.70 | 1,790.87 | 99.5% |
| 1723008 | 511170 TEACHERS SALARIE | 97,583 | 0 | 97,583 | 41,285.09 | 56,297.85 | .06 | 100.0% |
| 1723008 | 511172 SPED ABA | 80,804 | -1,077 | 79,727 | 27,649.90 | 25,444.65 | 26,632.02 | 66.6% |
| 1723008 | 511179 INSTRUCTIONAL AS | 0 | 20,943 | 20,943 | 747.80 | 18,695.00 | 1,500.00 | 92.8% |
| 1723008 | 511180 SPECIALISTS | 442,374 | -13,732 | 428,642 | 159,877.90 | 241,661.70 | 27,101.97 | 93.7% |
| 1723008 | 512070 TEA SALARIES SUB | 0 | 105 | 105 | 420.00 | .00 | -315.00 | 400.0% |
| 1723008 | 512079 INSTRUCTIONAL AS | 0 | 0 | 0 | 46.14 | .00 | -46.14 | 100.0% |
| 1723008 | 5129 OTHER STIPENDS | 10,332 | 0 | 10,332 | .00 | .00 | 10,332.00 | .0% |
| 1723010 TEACH - TECH - OTHER | | | | | | | | |
| 1723010 | 5263 COMPUTER TECH MAIN | 52,762 | 0 | 52,762 | 35,736.28 | 1,950.00 | 15,075.92 | 71.4% |
| 1723010 | 5312 D/W COMPUTER SOFTW | 166,770 | 0 | 166,770 | 165,295.00 | .00 | 1,475.00 | 99.1% |
| 1723099 TEACH - SW - OTHER | | | | | | | | |
| 1723099 | 511170 PRESCHOOL TEACHE | 83,583 | 80,707 | 164,290 | 57,300.01 | 108,826.05 | -1,835.69 | 101.1% |
| 1723099 | 511172 PRESCHOOL SPED A | 296,005 | -24,110 | 271,794 | 124,478.27 | 166,436.85 | -19,120.64 | 107.0% |
| 1723099 | 511179 PRESCHOOL INSTRU | 69,733 | -17,675 | 52,058 | 22,010.73 | 28,547.40 | 1,500.00 | 97.1% |
| 1723099 | 511185 PRESCHOOL NURSE | 44,765 | 53 | 44,818 | 18,961.25 | 25,856.25 | .00 | 100.0% |
| 1723099 | 5119 SALARIES'RESERVE/P | 320,075 | -320,075 | 0 | .00 | .00 | 1,999.18 | 27.5% |
| 1723099 | 512070 PRESCHOOL SUBSTI | 0 | 2,756 | 2,756 | 756.82 | .00 | -445.28 | 110.4% |
| 1723099 | 512079 PRESCHOOL SUBS I | 0 | 4,271 | 4,271 | 4,716.67 | .00 | | |

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YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|---------------------------------------|-------------------------|----------|-------------|---------|--------------|--------------|-----------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1723099 | 5129 PRESCHOOL STIPENDS | 0 | 6,138 | 6,138 | 3,039.12 | 3,098.80 | 63,552.40 | 100.0% |
| 1723099 | 517007 TEACHERS' SAL.AC | 65,000 | 0 | 65,000 | 1,447.60 | .00 | 2.2% | |
| 1723509 TEACH - CURR - OTHER | | | | | | | | |
| 1723509 | 512071 SUBSTITUTES-SYST | 6,000 | 0 | 6,000 | .00 | .00 | 6,000.00 | .0% |
| 1723509 | 5510 SYSTEM WIDE CLASSR | 8,000 | 0 | 8,000 | .00 | .00 | 8,000.00 | .0% |
| 1723509 | 5712 SYSTEM-WIDE ADMIN | 5,000 | 0 | 5,000 | 2,344.98 | 1,015.41 | 1,639.61 | 67.2% |
| 1723509 | 5731 SYSTEM-WIDE PROFFE | 8,000 | 0 | 8,000 | 7,684.41 | 315.59 | 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 | 50,000 | 0 | 50,000 | 26,378.95 | 3,035.80 | 20,585.25 | 58.8% |
| 1728008 PSYCHOLOGICAL SERVICES | | | | | | | | |
| 1728008 | 511159 BCBA | 119,957 | 44,213 | 164,170 | 69,476.90 | 94,693.47 | -.01 | 100.0% |
| 1728008 | 511169 SOCIAL WORKERS | 178,088 | 91,878 | 269,966 | 91,372.91 | 178,593.15 | 100.0% | |
| 1728008 | 511177 SCHOOL PSYCHOLOG | 193,211 | 0 | 193,211 | 79,282.87 | 53,150.25 | 60,777.88 | 68.5% |
| 1732099 HEALTH SVCS - SM | | | | | | | | |
| 1732099 | 512085 SALARY, NURSE, S | 5,000 | 25,061 | 30,061 | 20,091.31 | .00 | 9,969.99 | 66.8% |
| 1732099 | 5307 PHYSICIAN'S STIPEN | 5,000 | 0 | 5,000 | 1,666.67 | 3,333.33 | 115.00 | 100.0% |
| 1732099 | 5329 HEALTH CONTRACTED | 1,000 | 0 | 1,000 | 885.00 | .00 | 88.5% | |
| 1732099 | 5501 HEALTH SERVICE, SU | 7,000 | 0 | 7,000 | 3,630.24 | .00 | 3,369.76 | 51.9% |
| 1732099 | 5710 NURSES' 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 - SM | | | | | | | | |
| 1733008 | 5330 TRANSPORTATION OF | 318,785 | 0 | 318,785 | 119,572.80 | 199,212.20 | -.00 | 100.0% |
| 1733008 | 5333 OUT DISTRICT SPD | 126,146 | 104,190 | 230,336 | 88,493.48 | 144,786.00 | -2,943.19 | 101.3% |
| 1733099 PUPIL TRANS - SM | | | | | | | | |
| 1733099 | 5330 TRANSPORTATION OF | 726,645 | -16,533 | 710,112 | 344,044.80 | 366,067.20 | .00 | 100.0% |

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FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD | ENCUMBRANCES | AVAILABLE | PCT |
|---------------|-----------------------------|----------|-------------|---------|-----------|--------------|-----------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | EXPENDED | | BUDGET | USED |
| 1733099 | 5335 TRANSPORTATION-COM | 12,000 | 0 | 12,000 | 1,041.90 | .00 | 10,958.10 | 8.7% |
| 1735013 | STUDENT BODY - SW - FN ARTS | | | | | | | |
| 1735013 | 512070 MUSIC STAFF DUTI | 3,000 | 0 | 3,000 | 175.00 | .00 | 2,825.00 | 5.8% |
| 1735013 | 5129 MUSIC STIPENDS | 8,000 | 0 | 8,000 | .00 | .00 | 8,000.00 | .0% |
| 1735013 | 551086 AWARDS, OTHER, F | 1,200 | 0 | 1,200 | .00 | .00 | 1,200.00 | .0% |
| 1735013 | 551087 TRANS. & REGISTR | 15,000 | 0 | 15,000 | 9,598.84 | 4,121.16 | 1,280.00 | 91.5% |
| 1735013 | 5526 FINE ARTS' EQUIP. | 6,000 | 0 | 6,000 | 4,178.76 | 1,821.24 | .00 | 100.0% |
| 1741099 | O&P - SW | | | | | | | |
| 1741099 | 513092 SALARIES CUSTODI | 10,000 | 0 | 10,000 | 1,642.42 | .00 | 8,357.58 | 16.4% |
| 1741099 | 5211 LIGHTS/POWER CENTR | 18,600 | -3,790 | 14,810 | 1,089.63 | 13,720.85 | .00 | 100.0% |
| 1741099 | 5214 HEATING FUEL, CENT | 20,570 | 0 | 20,570 | 1,250.00 | 20,320.00 | .00 | 100.0% |
| 1741099 | 5341 TELEPHONES | 21,000 | 10,841 | 31,841 | 23,322.47 | 13,945.09 | -5,426.39 | 117.0% |
| 1741099 | 5450 SUPPLIES CUSTODIAL | 1,500 | 2,974 | 4,474 | 4,473.89 | .00 | .00 | 100.0% |
| 1742099 | MAINT OF PLANT - SW | | | | | | | |
| 1742099 | 511191 MAINTENANCE MEN | 0 | 26,410 | 26,410 | 15,236.55 | 11,173.47 | .00 | 100.0% |
| 1742099 | 511197 MAINTENANCE MECH | 25,640 | -25,640 | 0 | .00 | .00 | .00 | .0% |
| 1742099 | 511198 FACILITY DIRECTO | 117,468 | 4,111 | 121,579 | 70,141.80 | 51,437.32 | .00 | 100.0% |
| 1742099 | 5129 OTHER STIPENDS | 500 | 0 | 500 | .00 | .00 | 500.00 | .0% |
| 1742099 | 5262 EQUIPMENT REPAIRS | 8,000 | -8,000 | 0 | .00 | .00 | .00 | .0% |
| 1742099 | 5263 EQUIP SVC CONTRACT | 80,000 | 17,664 | 97,664 | 74,499.99 | 24,657.31 | -1,493.15 | 101.5% |
| 1742099 | 5264 FIRE EXTINGUISHER | 3,000 | 3,152 | 6,152 | 6,152.20 | 9,626.95 | .00 | 100.0% |
| 1742099 | 5331 BUILDING SECURITY | 15,000 | 2,391 | 17,391 | 7,764.49 | 3,715.03 | 330.20 | 100.0% |
| 1742099 | 5430 BLDG REPAIRS/IMPRO | 10,000 | 0 | 10,000 | 5,954.77 | 5,254.18 | 39.5% | 96.7% |
| 1742099 | 5480 TRUCK GAS & MAINT | 25,000 | -237 | 24,763 | 4,518.72 | 14,989.95 | 1,091.72 | 80.6% |
| 1742099 | 5583 CUSTODIAL CLOTHING | 5,635 | 0 | 5,635 | 4,494.42 | 48.86 | .00 | .0% |
| 1742099 | 5710 MAINT MEN MILEAGE | 2,000 | -2,000 | 0 | .00 | .00 | .00 | .0% |
| 1755099 | OTHER FIXED CHARGES | | | | | | | |
| 1755099 | 511190 CROSSING GUARDS | 44,000 | 0 | 44,000 | 18,863.47 | 18,128.37 | 7,008.16 | 84.1% |
| 1791008 | PROGRAM W/MA PUBLIC SPED | | | | | | | |
| 1791008 | 5320 TUITION MASS. PUBL | 14,976 | 452 | 15,428 | 5,314.02 | 10,113.78 | .00 | 100.0% |

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| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD EXPENDED | ENCUMBRANCES | AVAILABLE | PCT |
|--|---------------------------|-----------|-------------|-----------|--------------|--------------|------------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | | | BUDGET | USED |
| 1793008 PROGRAM W/NON-PUBLIC SPED | | | | | | | | |
| 1793008 | 5322 TUITION, NON-PUBLI | 162,200 | -45,970 | 116,230 | 29,956.66 | .00 | 86,272.95 | 25.8% |
| 1794008 COLLABORATIVE PAYMENTS SPED | | | | | | | | |
| 1794008 | 5321 TUITION, SPED COLL | 310,195 | -42,138 | 268,057 | 143,128.45 | 89,886.07 | 35,042.00 | 86.9% |
| 1822011 PRINCIPAL - SR | | | | | | | | |
| 1822011 | 51160 PRINCIPALS' SALA | 242,378 | 12,264 | 254,642 | 146,908.95 | 107,733.23 | .00 | 100.0% |
| 1822011 | 51184 SECRETARIES' SAL | 80,012 | 400 | 80,412 | 42,881.80 | 37,437.07 | 93.38 | 99.9% |
| 1822011 | 5344 POSTAGE, SWANSON R | 600 | 900 | 1,500 | 1,000.00 | .00 | 500.00 | 66.7% |
| 1822011 | 5421 PRINCIPALS' SUPPLI | 3,000 | 0 | 3,000 | 1,735.62 | 319.41 | 944.97 | 68.5% |
| 1822011 | 5422 PRINTING SUPPLIES | 11,500 | -400 | 11,100 | 7,359.22 | 44.85 | 3,695.93 | 68.7% |
| 1822011 | 5734 DUES, PRINCIPALS, | 2,250 | 0 | 2,250 | 1,540.42 | .00 | 709.58 | 68.5% |
| 1822011 | 5737 PRINC. PROF. DEVELOP | 3,000 | 0 | 3,000 | 1,549.00 | .00 | 1,451.00 | 51.6% |
| 1823008 SWANSON RD. SCHOOL SPED | | | | | | | | |
| 1823008 | 51170 SPED TEACHERS' S | 499,765 | -59,527 | 440,238 | 191,628.20 | 261,842.78 | -13,232.97 | 103.0% |
| 1823008 | 51172 SPED ABA SWANSON | 100,253 | 98,355 | 198,608 | 70,821.07 | 127,787.18 | .00 | 100.0% |
| 1823008 | 51179 SPED INSTR ASST. | 164,268 | 1,777 | 166,046 | 67,833.84 | 99,355.20 | -1,143.33 | 100.7% |
| 1823008 | 512070 SPED SUB TEACHER | 6,500 | 3,500 | 10,000 | 10,563.14 | .00 | -563.14 | 105.6% |
| 1823008 | 512079 SPED INSTR ASSIT | 5,000 | 0 | 5,000 | 2,161.93 | .00 | 2,838.07 | 43.2% |
| 1823051 TEACH - SR - ELEM ED | | | | | | | | |
| 1823051 | 5100 ELL TUTOR | 55,762 | 3,616 | 59,378 | 22,016.06 | 37,362.15 | .01 | 100.0% |
| 1823051 | 51170 TEACHERS' SALARI | 2,269,750 | -88,708 | 2,181,042 | 902,185.09 | 1,278,856.86 | .00 | 100.0% |
| 1823051 | 51172 MATH PARAPROFESS | 44,519 | -23,164 | 21,354 | 6,387.79 | 45,706.20 | -30,739.93 | 244.0% |
| 1823051 | 51179 INSTRUCTIONAL AS | 47,276 | 21,194 | 68,469 | 27,623.90 | 40,845.45 | .00 | 100.0% |
| 1823051 | 51180 SPECIALISTS SWAN | 611,861 | 127 | 611,988 | 260,231.61 | 351,835.95 | -79.80 | 100.0% |
| 1823051 | 512070 TEA. SALARIES, S | 38,000 | 0 | 38,000 | 5,302.68 | .00 | 32,697.32 | 14.0% |
| 1823051 | 512079 INSTR. ASST. SUB | 9,600 | 0 | 9,600 | 2,111.48 | .00 | 9,388.52 | 2.2% |
| 1823051 | 512080 LONG TERM SUBSTI | 0 | 87,866 | 87,866 | 29,288.70 | 58,577.40 | .00 | 100.0% |
| 1823051 | 5126 TEACHER IN CHARGE | 5,457 | 1,819 | 7,276 | 2,910.40 | 4,365.60 | .00 | 100.0% |
| 1823051 | 5127 AFTER SCHOOL PROGR | 9,500 | 0 | 9,500 | 3,360.39 | .00 | 6,139.61 | 35.4% |

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| ACCOUNTS FOR: | | ORIGINAL | TRANSFERS/ | REVISED | YTD | ENCUMBRANCES | AVAILABLE | PCT |
|-----------------------------|-------------------------|----------|-------------|---------|-----------|--------------|-----------|--------|
| 01 | GENERAL FUND | APPROP | ADJUSTMENTS | BUDGET | EXPENDED | | BUDGET | USED |
| 1823051 | 5128 TECHNOLOGY STIPEND | 2,150 | 0 | 2,150 | 909.70 | 1,240.50 | -20 | 100.0% |
| 1823051 | 5129 OTHER STIPENDS SWA | 21,449 | 0 | 21,449 | 7,895.83 | 7,090.10 | 6,463.07 | 69.9% |
| 1823051 | 5425 MUSIC SUPPLIES SWA | 2,000 | 0 | 2,000 | 923.04 | .00 | 1,076.96 | 46.2% |
| 1823051 | 5440 PHYSICAL ED SUPPLI | 2,000 | -1,000 | 1,000 | 259.72 | .00 | 740.28 | 26.0% |
| 1823051 | 5510 SUPPLIES, CLASSRM, | 16,900 | 2,242 | 19,142 | 16,854.20 | 735.70 | 1,552.04 | 91.9% |
| 1823051 | 5514 504 SUPPLIES SWANS | 750 | 0 | 750 | 538.35 | .00 | 211.65 | 71.8% |
| 1823051 | 5518 ART SUPPLIES SWANS | 2,000 | 0 | 2,000 | 1,996.91 | -4.22 | 7.31 | 99.6% |
| 1823051 | 5521 AFTER SCHL PROGRAM | 3,000 | 0 | 3,000 | 75.75 | .00 | 2,924.25 | 2.5% |
| 1823051 | 5710 MILEAGE REIMB, TEA | 100 | 0 | 100 | .00 | .00 | 100.00 | .0% |
| 1825051 LIBRARY - SR | | | | | | | | |
| 1825051 | 5587 LIBRARY SUPPLIES S | 3,500 | -1,500 | 2,000 | 43.80 | .00 | 1,956.20 | 2.2% |
| 1826051 AUDIO/VISUAL - SR | | | | | | | | |
| 1826051 | 5515 SUPPLIES, AUDIOVIS | 4,000 | 0 | 4,000 | 883.55 | .00 | 3,116.45 | 22.1% |
| 1827054 GUIDANCE - SR | | | | | | | | |
| 1827054 | 511176 GUIDANCE SALARIE | 236,094 | -5,799 | 230,295 | 87,872.57 | 119,925.45 | 22,497.24 | 90.2% |
| 1827054 | 5511 GUIDANCE SUPPLIES, | 2,250 | 0 | 2,250 | 600.10 | .00 | 1,649.90 | 26.7% |
| 1832099 HEALTH SVCS - SR | | | | | | | | |
| 1832099 | 511185 SALARY, NURSE, S | 86,543 | 8,508 | 95,051 | 46,100.25 | 48,950.25 | .00 | 100.0% |
| 1832099 | 511186 LPN TO 1 SWANSON | 41,129 | 0 | 41,129 | 16,996.46 | 24,122.55 | 10.24 | 100.0% |
| 1841099 O&P - SR | | | | | | | | |
| 1841099 | 511192 SALARIES CUSTODI | 155,159 | 170 | 155,329 | 89,580.00 | 65,692.00 | 56.87 | 100.0% |
| 1841099 | 5211 LIGHTS/POWER SWANS | 76,250 | 0 | 76,250 | 30,173.95 | 45,866.61 | 209.44 | 99.7% |
| 1841099 | 5214 HEATING FUEL, SWAN | 32,356 | 0 | 32,356 | 19,992.08 | 12,364.17 | .00 | 100.0% |
| 1841099 | 5231 WATER, SWANSON ROA | 8,000 | 0 | 8,000 | 1,523.38 | .00 | 6,476.62 | 19.0% |
| 1841099 | 5232 SEWER USE CHARGE S | 3,000 | 0 | 3,000 | 2,752.35 | .00 | 247.65 | 91.7% |
| 1841099 | 5450 SUPPLIES CUSTODIAL | 11,625 | 820 | 12,445 | 12,115.08 | 330.24 | .00 | 100.0% |
| 1842099 MAINT OF PLANT - SR | | | | | | | | |
| 1842099 | 5430 BLDG REPAIRS/IMPRO | 20,000 | 4,802 | 24,802 | 19,662.81 | 5,473.23 | -333.56 | 101.3% |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| ACCOUNTS FOR: | | ORIGINAL | TRANSFRS/ | REVISED | YTD | ENCUMBRANCES | AVAILABLE | PCT |
|--------------------|--------------|------------|-----------|------------|---------------|---------------|------------|-------|
| 01 | GENERAL FUND | APPROP | ADJSTMTS | BUDGET | EXPENDED | | BUDGET | USED |
| TOTAL GENERAL FUND | | 30,132,276 | 0 | 30,132,276 | 13,494,849.75 | 15,787,423.53 | 850,002.72 | 97.2% |
| TOTAL EXPENSES | | 30,132,276 | 0 | 30,132,276 | 13,494,849.75 | 15,787,423.53 | 850,002.72 | |

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

| | ORIGINAL APPROP | TRANSFERS/ ADJUSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|-------------|--------------------|-------------------------|-------------------|---------------|---------------|---------------------|-------------|
| GRAND TOTAL | 30,132,276 | 0 | 30,132,276 | 13,494,849.75 | 15,787,423.53 | 850,002.72 | 97.2% |

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

Auburn Public Schools
FY24 Budget Transfers - For SC Information and Approval
January 31, 2024

| Transfers Between Same Series | | | | | |
|-------------------------------|---------------|-------------------------------------|-----------|-----------|--|
| Account Number | Function Code | Name | From | To | Rationale - Comment |
| 1423008-511172 | 2000 | Pak Sped ABA Salary | 26,692.46 | | |
| 1423051-511170 | 2000 | Pak Teachers' Salaries | 4,079.28 | | |
| 1423051-511172 | 2000 | Pak Math Paraprofessional | 18,308.75 | | |
| 1425051-511178 | 2000 | Pak Media Tech | 1,170.24 | | |
| 1125051-511178 | 2000 | Bryn Mawr Media Tech | 1,170.34 | | |
| 1522011-511184 | 2000 | AMS Secretaries | 4,000.00 | | |
| 1523008-511172 | 2000 | AMS Sped Teacher Salaries | 4,425.21 | | |
| 1523008-511172 | 2000 | AMS Sped ABA | 10,846.50 | | |
| 1523008-511179 | 2000 | AMS Sped Instructional Assts | 7,308.80 | | |
| 1123051-511170 | 2000 | Bryn Mawr Teacher Salaries | | 27,155.32 | To cover movement of teacher from Title I appropriation |
| 1123051-511172 | 2000 | Bryn Mawr Math Para | | 7,622.04 | To cover cost of a contractual obligation |
| 1123051-512079 | 2000 | Bryn Mawr IA Substitutes | | 2,538.69 | To cover cost of needed substitute coverage |
| 1123051-5129 | 2000 | Bryn Mawr Other Stipends | | 1,500.00 | To cover costs of contractual obligations |
| 1423008-511170 | 2000 | Pak Sped Teacher Salaries | | 20,776.72 | To cover a contractual obligation |
| 1423008-511179 | 2000 | Pak Sped Instructional Asst. Sal. | | 14,549.92 | To cover for staff movement requiring a shift in funding |
| 1423051-512079 | 2000 | Pak Instructional Asst. Substitutes | | 1,000.00 | To cover cost of needed substitute coverage |
| 1423051-512080 | 2000 | Pak Long Term Substitute Teacher | | 858.89 | To cover overage in line |
| 1423051-5129 | 2000 | Pak Other Stipends | | 2,000.00 | To cover costs of contractual obligations |
| 1541099-5211 | 4000 | AMS Lights and Power | 1,377.52 | | |
| 1541099-5231 | 4000 | AMS Water | | 1,377.52 | To utilize savings to cover increase cost of water invoices |
| 1635013-551091 | 3000 | AHS Band Uniforms | 1,600.00 | | |
| 1635013-551093 | 3000 | AHS Band Supplies & Materials | | 1,600.00 | To cover cost for additional band materials |
| 1541099-5211 | 4000 | AMS Lights and Power | 12,292.35 | | |
| 1641099-5450 | 4000 | AHS Custodial Supplies | 4,093.25 | | |
| 1641099-5211 | 4000 | AHS Lights and Power | | 16,355.57 | To utilize savings to cover increase cost in other building |
| 1642099-5430 | 4000 | AHS Building Repairs | | 30.03 | To cover an overage in line |
| 1714099-5424 | 1000 | Bus. Office Computer Supplies | 91.92 | | |
| 1714099-5421 | 1000 | Bus. Office Supplies | | 91.92 | To cover an overage in line |
| 1723509-5510 | 2000 | S/W Classroom Supplies | 8,000.00 | | |
| 1723509-5731 | 2000 | S/W Professional Development | | 8,000.00 | To cover increased cost of necessary Professional Dev.. |
| 1728008-511177 | 2000 | School Psychologist | 60,777.88 | | |
| 1723008-5300 | 2000 | Sped Contracted Services | | 60,777.88 | To utilize salary to provide necessary Psychological Service |

Auburn Public Schools
FY24 Budget Transfers - For SC Information and Approval
January 31, 2024

| Transfers Between Different Series | | | | | |
|------------------------------------|---------------|-------------------------------------|-----------|-----------|--|
| Account Number | Function Code | Name | From | To | Rationale - Comment |
| 1523008-511179 | 2000 | AMS Sped Instructional Assts | 16,852.26 | | |
| 1523052-511170 | 2000 | AMS Teacher Salaries | 7,015.22 | | |
| 1541099-5211 | 4000 | AMS Lights and Power | 49,269.54 | | |
| 1523008-512080 | 2000 | AMS Long Term Sped Sub Teacher | | 34,590.57 | To cover costs of necessary long term sub teacher coverage |
| 1523052-512080 | 2000 | AMS Long Term Sub Teacher | | 36,296.44 | To cover costs of necessary long term sub teacher coverage |
| 1523052-5129 | 2000 | AMS Other Stipends | | 2,250.01 | To cover contractual obligations |
| 1623053-511170 | 2000 | AHS Teacher Salaries | 2,100.29 | | |
| 1627054-511176 | 2000 | AHS Guidance Salaries | 3,755.36 | | |
| 1632099-511185 | 3000 | AHS Nurse Salaries | 22,116.46 | | |
| 1632099-511186 | 3000 | AHS LPN 1:1 | 12,148.30 | | |
| 1723008-511158 | 2000 | Team Chairs | 1,790.87 | | |
| 1723008-511180 | 2000 | Specialists | 18,121.56 | | |
| 1622011-511184 | 2000 | AHS Secretaries | | 1,600.00 | To cover a contractual obligation |
| 1623008-511170 | 2000 | AHS Sped Teacher Salaries | | 52,612.98 | To cover cost of AHS staffing for Bryte Programming |
| 1623008-511172 | 2000 | AHS Sped ABA | | 1,322.86 | To cover contractual obligations |
| 1623053-511180 | 2000 | AHS Specialists | | 47.00 | To cover an overage in line |
| 1623053-5129 | 2000 | AHS Other Stipends | | 2,000.00 | To cover contractual obligations |
| 1635012-511187 | 3000 | AHS Athletic Trainer | | 450.00 | To cover an overage in line |
| 1723008-512070 | 2000 | Sped Teacher Salaries Subs | | 1,000.00 | To cover for necessary substitutes |
| 1723009-512079 | 2000 | Sped IA Substitutes | | 1,000.00 | To cover for necessary substitutes |
| 1712099-511184 | 1000 | Central Admin Secretary | 9,115.96 | | |
| 1721008-511184 | 2000 | Special Ed Secretary | | 2,824.59 | To cover a contractual obligation |
| 1721010-511157 | 1000 | District Data Coordinator | | 6,291.37 | To cover a contractual obligation |
| 1735013-5129 | 3000 | Music Stipends | 8,000.00 | | |
| 1823051-5127 | 3000 | After School Programming | 2,196.29 | | |
| 1733008-5333 | 3000 | Out of District Sped Transportation | | 2,943.19 | To cover increasing cost of out of district transportation |
| 1741099-5341 | 4000 | Telephones D/W | | 5,426.39 | To cover for increasing costs of telephone services |
| 1742099-5263 | 4000 | Equipment Service Contracts D/W | | 1,493.15 | To cover increasing costs of Service Contracts for District |
| 1842099-5430 | 4000 | SWIS Building Repairs | | 333.56 | To cover an overage in line |
| 1827054-511176 | 2000 | SWIS Guidance Salaries | 22,497.24 | | |
| 1841099-511192 | 4000 | SWIS Custodial Salaries | 56.87 | | |
| 1841099-5211 | 4000 | SWIS Lights and Power | 209.44 | | |
| 1723008-511180 | 2000 | Specialists | 8,980.37 | | |
| 1723008-511172 | 2000 | SPED ABA | 15,452.11 | | |
| 1823008-511170 | 2000 | SWIS Sped Teacher Salaries | | 13,232.97 | To cover a contractual obligation for necessary staff |
| 1823008-511179 | 2000 | SWIS Sped Instructional Asst. | | 1,143.33 | To cover a contractual obligation |
| 1823008-512070 | 2000 | SWIS Sped Sub Teacher Salaries | | 2,000.00 | To cover cost of necessary substitutes |
| 1823051-511172 | 2000 | SWIS Math Paraprofessional | | 30,739.93 | To cover movement of staff from Title I appropriation |
| 1823051-511180 | 2000 | SWIS Specialists | | 79.80 | To cover an overage in line |
| 1793008-5322 | 9000 | Tuition Non Public Schools | 86,272.95 | | |
| 1794008-5321 | 9000 | Tuition Sped Collaboratives | 6,683.38 | | |
| 1723008-511179 | 2000 | SPED Instructional Assistant | | 35,000.00 | To utilize savings to conserve Medicaid funds for future use |
| 1728008-511159 | 2000 | BCBA | | 25,000.00 | To utilize savings to conserve Medicaid funds for future use |
| 1728008-511160 | 2000 | BCABA | | 11,000.00 | To utilize savings to conserve Medicaid funds for future use |
| 1723099-511170 | 2000 | Preschool Teacher Salaries | | 1,835.69 | To cover a contractual obligation |
| 1723099-511172 | 2000 | Preschool ABA | | 19,120.64 | To cover a contractual obligation for necessary staff |
| 1723099-512079 | 2000 | Preschool IA Substitutes | | 1,000.00 | To cover for necessary substitutes |

