

Auburn Public Schools Student Opportunity Act, March 2024

Background

The Student Opportunity Act was enacted in 2019 that established a provision that requires all districts in Massachusetts to set clear targets for improving disparities in achievement among student groups as part of their three-year Student Opportunity Act.

Districts across the Commonwealth are now being asked to submit their second, three-year Student Opportunity Act Plan that aligns with the Department of Elementary and Secondary Education's (DESE) Strategic Objectives supported by Evidence-Based Programs that are in alignment with DESE's [Educational Vision](#).

Districts select Focus Areas from DESE's Strategic Objectives and then determine Evidence-Based Programs that support implementation and improvement of that focus area.

Below you will find the three programs that we have identified which we believe best align with our vision for improving the achievement of all students in Auburn while improving disparities in achievement among student groups.

Auburn's Selection of Evidence-Based Programs for Student Opportunity Act Plan

Auburn Public Schools is committed to implementing a multi-tiered system of support that helps all students progress both academically and in their social, emotional and behavioral development while also addressing disparities between student groups in our district and accelerating the improvement of students with disabilities. Our commitment to this is strengthened through the following evidence-based programs:

Program 1: Implement a multi-tiered system of support (MTSS) that helps all students progress both academically and in their social, emotional, and behavioral development.

Our work to date:

Our schools have been engaged in a three-year program to implement Universal Design for Learning in all of our classrooms, PreK-12. We are currently in our third year of this impactful initiative. Within this Academy, we established UDL coaches at each school who regularly provide professional development to staff. These UDL coach positions are now a permanent part of our instructional leadership structure, ensuring that universal design remains an essential part of what we do as a school district.

Our elementary schools (K-5) have established Positive Behavioral Interventions and Supports (PBIS) programs.

During the summer of 2023, each school assembled a School Culture and Climate team to review its handbooks and ensure alignment to culturally responsive practices. The work of these groups continue in School Improvement Planning Teams which exist at each school.

In the 2023-2024 school year, we began working in a Social Emotional Behavior Academy, assembling a group of staff members from each school aimed at developing consistent practices from school to school.

Program 2: Select and skillfully implement high-quality and engaging instructional materials that support culturally and linguistically sustaining practices and foster deeper learning.

Our work to date:

In 2021, our schools underwent an equity audit led by the Center for Leadership and Educational Equity (CLEE). A team of educators, parents and administrators were part of this process that involved examining data and engaging with focus groups. One of the key recommendations that arose from this audit, which included interviews and feedback from teachers, students and parents, was to ensure that materials meet the needs of all of our learners. In the 2022-2023 school year, we utilized this lens in selecting a new K-5 ELA program.

In the near future, we will be examining a variety of instructional materials which includes K-5 Math, 6-8 Math, 3-5 Social Studies, 6-8 Social Studies, 6-8 Science and K-12 Health as well as regularly reviewing the literature read in our ELA classrooms.

Program 3: Implement academic supports and interventions that provide all students, particularly students with disabilities and multilingual learners, equitable access to deeper learning.

Our work to date in this area:

Due to the shift in delivery models caused by pandemic as well as staff attrition, our co-teaching model as well as incorporating other evidence-based instructional practices to help students with language-based learning disabilities.

Partnerships within our Community

In order to accomplish all of the above, communication and partnership are essential. The community of Auburn is a model of collaboration and we take great pride in engaging with families and the entire community in the following ways:

- **Auburn PTO:** We have an outstanding parent teacher program where engaged parents act as liaisons, sharing information and encouraging involvement.
- **Virtual Workshops and Webinars:** We host sessions on a variety of topics for families in our community.
- **Superintendent Update:** Dr. Beth Chamberland sends a bi-weekly newsletter to families updating them not only about events in the school, but also about topics and important items that impact all residents of Auburn.

- **Principal Updates:** Beyond the “big picture” update from Dr. Chamberland, each building principal regularly communicates with families on information taking place at each school.
- **Auburn Police and Fire Departments:** Our schools benefit from a tremendous partnership with our police and fire departments in terms of programming like Project Safe Childhood and Fire Safety presentations.
- **Chamber of Commerce:** Our Leadership team meets regularly with the Chamber of Commerce where we each share updates and potential opportunities with one another.
- **Auburn Youth and Family Services:** We are closely connected to Auburn Youth and Family Services, supporting their efforts while also connecting our students and families to their resources.
- **Local Businesses:** Our adult transition program, *Encore*, for 18-21 year olds collaborates with a variety of organizations within Auburn as students build their skills, experience and independence.
- **Special Olympics:** Auburn Schools have been a leader in the state regarding our collaboration with and support of the Special Olympics program. Near the end of each school year, our schools participate in School Day games, a collaborative effort between Special Olympics of Massachusetts and our schools in which we celebrate our students with disabilities. In addition, we continue our Unified Sports program which brings our student-athletes with and without disabilities together in the spirit of sportsmanship and fun. The Unified Basketball team is a team built on inclusion and acceptance that focuses on learning and improving basketball skills while building relationships.

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1122011 PRINCIPAL - BM							
1122011 511160 PRINCIPAL'S SALA	110,000	3,300	113,300	82,796.11	30,503.83	.00	100.0%
1122011 511184 SECRETARY'S SALA	40,990	1,286	42,276	30,416.91	11,627.58	231.13	99.5%
1122011 5344 POSTAGE, BRYN MAWR	500	-4	496	496.32	.00	.00	100.0%
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	5,096.79	86.80	-383.59	108.0%
1122011 5734 DUES, PRINCIPAL, B	1,575	-66	1,509	1,509.00	.00	.00	100.0%
1122011 5737 PRINC. PROF DEVELO	1,500	-350	1,150	150.00	.00	1,000.00	13.0%
1123008 BYRN MAWR SPEC. EDUCATION							
1123008 511170 SPED TEACHERS'	254,454	580	255,034	147,215.31	107,819.03	.00	100.0%
1123008 511172 BRYN MAWR SPED A	277,405	-58,957	218,447	124,473.78	93,973.66	.00	100.0%
1123008 511179 SPED NSTRUCITONA	98,972	26,065	125,037	72,190.70	52,846.42	.00	100.0%
1123008 512070 SPED SUBSTITUTE	2,000	11,070	13,070	10,834.95	.00	2,235.42	82.9%
1123008 512079 SPED INSTR. ASSI	5,500	750	6,250	5,257.42	.00	992.58	84.1%
1123051 TEACH - BM - ELEM ED							
1123051 5100 ELL TUTOR	38,125	-4,393	33,732	19,460.85	14,271.29	.00	100.0%
1123051 511170 TEACHERS' SALARI	1,010,997	-15,377	995,620	567,890.86	427,729.61	.00	100.0%
1123051 511172 MATH PARAPROFESS	22,975	1,493	24,469	12,781.49	11,178.97	508.14	97.9%
1123051 511179 INSTRUCITONAL AS	134,172	8,712	142,884	81,985.20	60,898.64	.00	100.0%
1123051 511180 SPECIALISTS BRYN	197,156	-23	197,134	113,730.90	83,402.76	.00	100.0%
1123051 512070 TEA SALARIES/SUB	10,000	12,318	22,318	21,983.21	.00	335.03	98.5%
1123051 512079 INSTRUCITONAL AS	1,500	8,773	10,273	11,292.65	.00	-1,020.08	109.9%
1123051 512080 LONG TERM SUBSTI	3,638	16,911	20,549	17,978.45	.00	-1,067.17	106.3%
1123051 5126 TEACHER IN CHARGE	1,500	0	1,500	2,037.28	1,600.72	.00	100.0%
1123051 5127 AFTER SCHOOL PROGR	1,057	-1,000	57	.00	.00	500.00	0.0%
1123051 5128 TECHNOLOGY STIPEND	1,057	0	1,057	591.92	465.08	.00	100.0%
1123051 5129 OTHER STIPENDS BRY	8,789	2,654	11,443	6,255.55	3,937.39	1,250.00	89.1%
1123051 5425 MUSIC SUPPLIES	750	-438	312	311.80	.00	.00	100.0%
1123051 5440 PHYSICAL EDUCATTON	12,100	66	12,166	8,116.31	.00	.00	100.0%
1123051 5510 SUPPLIES, CLASSRM,	250	0	250	143.30	31.99	3,816.15	67.0%
1123051 5514 504 SUPPLIES BRYN	1,000	0	1,000	389.16	24.29	82.41	68.5%
1123051 5518 ART SUPPLIES BRYN	1,500	-611	889	389.16	.00	.00	100.0%
1123051 5521 AFTER SCHL PROGRAM	1,500	-1,000	500	.00	.00	500.00	0.0%
1123051 5710 MILEAGE REIMB. TEA	100	0	100	.00	.00	100.00	0.0%
1124051 TEXTBK - BM - ELEM ED							
1124051 5513 TEXTBOOKS, BRYN MA	1,000	-1,000	0	.00	.00	.00	0.0%

TOWN OF AUBURN

YEAR-TO-DATE BUDGET REPORT



FOR 2024_99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1125051 LIBRARY - BM							
1125051 511178 MEDIA TECH	48,792	160	48,951	28,308.44	20,642.54	.02	100.0%
1125051 5587 LIBRARY SUPPLIES,	1,000	-97	903	902.57	.00	.00	100.0%
1126051 AUDIO/VISUAL - BM							
1126051 5515 SUPPLIES, AUDIOVIS	1,700	-600	1,100	574.07	226.00	299.93	72.7%
1127054 GUIDANCE - BM							
1127054 511176 GUIDANCE SALARIE	125,555	-29,927	95,628	55,170.00	40,458.00	.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	49,850.25	35,896.85	.00	100.0%
1141099 O&P - BM							
1141099 511192 SALARIES CUSTODI	103,440	1,684	105,123	76,820.80	28,302.40	.00	100.0%
1141099 5211 LIGHTS/POWER BRYN	14,500	0	14,500	1,682.23	12,817.77	.00	100.0%
1141099 5214 HEATING FUEL, BRYN	15,195	0	15,195	8,082.25	5,233.69	1,879.06	87.6%
1141099 5231 WATERM BRYN MAWR	4,000	0	4,000	2,845.24	.00	1,154.76	71.1%
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	29,539.89	4,791.62	-2,269.19	107.1%
1422011 PRINCIPAL - PAK							
1422011 511160 PRINCIPAL'S SALA	117,317	3,520	120,837	88,304.02	32,533.06	.00	100.0%
1422011 511184 SECRETARY'S SALA	40,990	0	40,990	30,344.58	9,689.65	955.52	97.7%
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: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT 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	-484	4,216	4,132.80	.00	83.51	98.0%
1422011 5734 DUES, PRINCIPAL, P	1,575	-327	1,248	1,248.07	.00	.00	100.0%
1422011 5737 PRINC. PROF DEVELO	1,500	-516	984	680.00	.00	303.69	69.1%
1423008 PAKACHOAG SPED							
1423008 511170 SPED TEACHERS' S	57,927	30,403	88,330	45,829.88	42,517.58	-17.50	100.0%
1423008 511172 SPED ABA PAKACHO	171,205	49,707	220,912	130,995.44	89,413.61	503.74	99.8%
1423008 511179 SPED INSTRUCTION	74,202	17,055	91,257	50,005.61	41,251.43	.00	100.0%
1423008 512070 SPED SUB TEACHER	2,000	1,000	3,000	333.88	.00	2,666.12	11.1%
1423008 512079 SPED INSTRUCT AS	3,000	5,625	8,625	9,482.89	.00	-857.57	109.9%
1423008 512080 LONG TERM SUBSTI	0	11,279	11,279	1,279.08	.00	9,999.97	11.3%
1423051 TEACH - PAK - ELEM ED							
1423051 5100 ELL TUTOR	38,125	2,143	40,268	23,231.55	17,036.47	.00	100.0%
1423051 511170 TEACHERS' SALARI	945,426	-9,939	935,487	530,865.88	403,261.76	1,359.76	99.9%
1423051 511172 MATH PARAPROFESS	22,243	19,641	41,884	20,405.28	21,478.38	.00	100.0%
1423051 511179 INSTRUCTIONAL AS	127,077	-241	126,835	73,253.13	53,581.99	.00	100.0%
1423051 511180 SPECIALISTS PAKA	197,156	-22	197,134	113,731.20	83,402.78	.02	100.0%
1423051 512070 TEA SALARIES, SU	10,000	0	10,000	6,724.69	.00	3,275.31	67.2%
1423051 512079 INSTRUCTIONAL AS	2,000	0	2,000	3,073.44	.00	1,926.56	61.5%
1423051 512080 LONG TERM SUBSTI	0	15,871	15,871	8,559.93	6,672.12	1,339.11	97.9%
1423051 5126 TEACHER IN CHARGE	3,638	-500	3,138	3,055.92	2,401.08	.00	100.0%
1423051 5127 AFTER SCHOOL PROGR	1,500	0	1,500	1,000.00	.00	1,000.00	100.0%
1423051 5128 TECHNOLOGY STIPEND	1,057	0	1,057	591.92	465.08	.00	100.0%
1423051 5129 OTHER STIPENDS PAK	18,059	4,379	22,438	13,919.45	7,518.44	1,000.02	95.5%
1423051 5425 MUSIC SUPPLIES	750	-298	452	452.35	.00	.00	100.0%
1423051 5440 PHYSICAL EDUCATION	750	0	750	743.75	.00	6.25	99.2%
1423051 5510 SUPPLIES, CLASSRM,	11,084	3,000	14,084	13,422.10	.00	661.90	95.3%
1423051 5514 S04 SUPPLIES PAKAC	1,250	0	1,250	212.47	.00	37.53	85.0%
1423051 5518 ART SUPPLIES PAKAC	1,000	-310	690	604.94	.00	84.67	87.7%
1423051 5521 AFTER SCHL PROGRAM	1,500	-500	1,000	604.94	.00	1,000.00	100.0%
1423051 5710 MILEGAE REIMB. 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	160	48,951	28,308.58	20,642.55	-.01	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1425051 5587 LIBRARY SUPPLIES,	1,000	-79	921	867.75	.00	52.92	94.3%
1426051 AUDIO/VISUAL - PAK							
1426051 5515 SUPPLIES, AUDIOVIS	1,700	-150	1,550	626.95	.00	923.05	40.4%
1427054 GUIDANCE - PAK							
1427054 511176 GUIDANCE SALARIE	127,510	-29,927	97,583	56,297.85	41,285.09	.00	100.0%
1427054 5511 GUIDANCE SUPPLIES,	500	0	500	286.00	.00	214.00	57.2%
1432099 HEALTH SVCS - PAK							
1432099 511185 SALARY, NURSE, P	70,635	1,400	72,035	42,150.95	29,884.03	.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	72,274.48	26,627.47	.05	100.0%
1441099 5211 LIGHTS/POWER PAKAC	34,316	0	34,316	29,340.50	9,975.30	-5,000.00	114.6%
1441099 5214 HEATING FUEL, PAKA	20,268	0	20,268	8,958.64	18,299.11	-6,990.25	134.5%
1441099 5231 WATER, PAKACHOAG	3,000	0	3,000	3,000.00	.00	.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	21,623.94	1,891.06	-515.00	102.2%
1522011 PRINCIPAL - MS							
1522011 511160 PRINCIPALS' SALA	247,114	8,476	255,590	186,674.01	68,916.33	.00	100.0%
1522011 511184 SECRETARIES' SAL	85,411	2,944	88,355	58,817.32	25,103.70	4,433.91	95.0%
1522011 5344 POSTAGE, MIDDLE SC	3,000	-610	2,390	2,390.12	.00	.00	100.0%
1522011 5421 PRINCIPALS' SUPPLI	500	0	500	165.00	.00	335.00	33.0%
1522011 5422 PRINTING SUPPLIES	15,000	-4,500	10,500	7,408.85	.00	3,091.15	70.6%
1522011 5734 DUES, PRINCIPALS,	1,100	-500	600	600.00	.00	.00	100.0%
1522011 5737 PRINC. PROF DEVELO	3,000	-1,500	1,500	.00	.00	1,500.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1523008 MIDDLE SCHOOL SPED							
1523008 511170	SPED TEACHERS'	618,022	35,213	653,235	366,884.52	284,875.91	1,475.01 99.8%
1523008 511172	SPED ABA MIDDLE	254,012	35,901	289,913	167,614.42	122,298.55	.00 100.0%
1523008 511179	SPED INSTRUCTION	153,504	-31,022	122,482	62,227.98	59,267.51	986.08 99.2%
1523008 512070	SPED SUB TEACHER	5,000	0	5,000	1,234.01	.00	3,765.99 24.7%
1523008 512079	SPED INSTR ASSIS	6,500	2,194	8,694	5,880.34	.00	2,813.51 67.6%
1523008 512080	LONG TERM SUBSTI	0	36,139	36,139	14,870.44	21,478.38	-210.00 100.6%
1523052 TEACH - MS - MS ED							
1523052 5100	ELL TUTOR	38,770	-3,280	35,490	20,475.00	15,015.00	.00 100.0%
1523052 511170	TEACHERS' SALARI	2,798,176	-82,209	2,715,967	1,556,254.35	1,156,676.29	3,036.58 99.9%
1523052 511179	INSTRUCTIONAL AS	0	748	748	747.80	.00	.00 100.0%
1523052 511180	SPECIALISTS MIDD	586,513	15,190	601,703	347,173.19	254,530.21	.00 100.0%
1523052 512070	TEA SALARIES SUB	33,000	0	33,000	25,288.75	.00	7,711.25 76.6%
1523052 512079	INSTRUCTIONAL AS	0	9,233	9,233	510.00	.00	8,723.16 5.5%
1523052 512080	LONG TERM SUBSTI	0	42,209	42,209	21,930.64	21,478.38	-1,200.00 102.8%
1523052 5127	AFTER SCHOOL PROGR	1,000	-400	600	.00	.00	600.00 100.0%
1523052 5128	TECHNOLOGY STIPEND	3,120	0	3,120	1,747.20	1,372.80	.00 100.0%
1523052 5129	OTHER STIPENDS MID	12,416	14,638	27,054	17,657.47	9,047.02	349.99 98.7%
1523052 5317	COMMENCEMENT MIDL	2,000	0	2,000	.00	.00	2,000.00 100.0%
1523052 5425	MUSIC SUPPLIES	4,903	-46	4,857	1,436.15	3,421.05	.00 100.0%
1523052 5440	PHYSICAL EDUCATION	3,460	-187	3,273	3,272.58	.00	.00 100.0%
1523052 5510	SUPPLIES, CLASSRM,	16,217	3,500	19,717	17,436.10	200.00	2,080.90 89.4%
1523052 5514	504 SUPPLIES MIDL	500	0	500	.00	.00	500.00 100.0%
1523052 5521	AFTER SCHL PROGRAM	1,000	-400	600	.00	.00	600.00 100.0%
1523052 5710	MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00 100.0%
1525052 LIBRARY - MS							
1525052 5587	LIBRARY SUPPLIES,	1,500	-1,500	0	.00	.00	.00 0%
1526052 AUDIO/VISUAL - MS							
1526052 5515	SUPPLIES, AUDIOVTS	2,800	-1,000	1,800	1,045.00	.00	755.00 58.1%
1527054 GUIDANCE - MS							
1527054 511176	GUIDANCE SALARIE	321,438	-33,139	288,299	169,360.67	118,938.27	.00 100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 - 99

ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1532009 HEALTH SVCS - MS								
1527054	5511	GUIDANCE SUPPLIES	898	0	898	558.38	.00	339.34 62.2%
1532009 SALARY, NURSE, M LPN 1 TO 1 AMS								
1532009	511185	SALARY, NURSE, M	131,057	1,735	132,792	72,614.22	.00	100.0%
1532009	511186	LPN 1 TO 1 AMS	41,129	78	41,207	23,345.48	.00	100.0%
1535012 MIDDLE SCHOOL ATHLETICS								
1535012	511188	MIDDLE SCHOOL CO	17,500	0	17,500	15,000.00	.00	2,500.00 85.7%
1535052 STUDENT BODY - MS - MS ED								
1535052	5300	MIDDLE SCHOOL OFFI	4,500	0	4,500	4,500.00	.00	100.0%
1535052	551086	AWARDS, OTHER, M	750	0	750	.00	750.00	100.0%
1535052	5518	ART SUPPLIES MIDDLE	2,475	-897	1,578	1,578.39	.00	.00 100.0%
1541099 O&P - MS								
1541099	511192	SALARIES CUSTODI	229,200	8,723	237,923	173,866.80	-01	100.0%
1541099	5211	LIGHTS/POWER MIDDLE	148,450	-62,939	85,511	23,568.54	.00	100.0%
1541099	5214	HEATING FUEL, MIDDLE	54,526	0	54,526	40,461.65	.00	100.0%
1541099	5231	WATER, MIDDLE SCHOOL	4,000	1,378	5,378	5,377.52	.00	100.0%
1541099	5232	SEWER USE CHARGE,	2,500	1,484	3,984	3,984.27	.00	100.0%
1541099	5450	SUPPLIES CUSTODIAL	9,875	4,552	14,427	14,173.78	.00	100.0%
1542099 MAINT OF PLANT - MS								
1542099	5430	BLDG REPAIRS/IMPRO	40,000	-357	39,644	32,296.57	4,496.89	2,850.04 92.8%
1622011 PRINCIPAL - HS								
1622011	511160	PRINCIPALS' SALA	243,673	5,973	249,646	182,433.63	67,212.39	.00 100.0%
1622011	511184	SECRETARIES' SAL	141,634	5,828	147,462	107,554.92	39,430.86	476.50 99.7%
1622011	5344	POSTAGE, HIGH SCHOOL	3,000	0	3,000	2,500.00	.00	500.00 83.3%
1622011	5421	PRINCIPALS SUPPLIES	1,494	0	1,494	613.69	880.31	41.1% 110.1%
1622011	5422	PRINTING SUPPLIES	15,403	-7,395	8,008	8,558.34	260.40	-810.74 110.1%
1622011	5734	DUES, PRINCIPALS,	6,723	-1,918	4,805	4,805.00	.00	.00 100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1622011 5737 PRINC. PROF DEVELO	3,000	90	3,090	3,090.00	.00	.00	100.0%
1623008 HIGH SCHOOL SPED	402,820	6,725	409,545	236,287.80	173,257.26	.00	100.0%
1623008 511170 SPED TEACHERS'	104,762	-28,833	75,928	47,657.13	28,271.32	.00	100.0%
1623008 511172 SPED ABA HIGH SC	233,395	-97,147	136,248	83,138.71	53,109.52	.00	100.0%
1623008 512070 SPED INSTRUC AS	3,000	13,000	16,000	10,923.66	.00	5,076.34	68.3%
1623008 512079 SPED SUB TEACHER	6,000	0	6,000	3,169.31	.00	2,830.69	52.8%
1623008 512079 SPED INSTRUC AS							
1623053 TEACH - HS - OTHER	4,283,927	-240,160	4,043,767	2,313,291.35	1,728,365.21	2,110.29	99.9%
1623053 511170 TEACHERS' SALARI	47,975	-47,975	0	.00	.00	.00	.0%
1623053 511175 IN HOUSE SUSPENS	465,387	51,684	517,071	298,315.40	218,755.68	.00	100.0%
1623053 511180 SPECIALISTS HIGH	34,000	5,178	39,178	41,284.55	.00	-2,106.50	105.4%
1623053 512070 TEA SALARIES SUB	2,000	0	2,000	1,000.00	.00	1,000.00	50.0%
1623053 512072 SUBS-SAT MORNING	6,500	0	6,500	1,75.00	.00	6,325.00	2.7%
1623053 512076 SUPPLEMENTAL INS	0	0	0	655.00	.00	1,046.40	38.5%
1623053 512079 H S INSTRUCTIONA	0	1,701	1,701	555.00	.00	3,770.00	83.6%
1623053 512080 LONG TERM SUBSTI	0	23,000	23,000	19,230.00	.00	3,770.00	100.0%
1623053 5128 TECHNOLOGY STIPEND	2,114	0	2,114	1,183.84	930.16	.00	97.6%
1623053 5129 OTHER STIPENDS HIG	15,434	25,433	40,866	25,489.31	14,377.13	1,000.00	98.6%
1623053 5317 COMMENCEMENT HIGH	15,975	0	15,975	2,413.57	13,337.53	223.90	98.6%
1623053 5425 MUSIC SUPPLIES	3,617	0	3,617	3,023.27	.00	593.73	83.6%
1623053 5440 PHYSICAL EDUCATION	5,197	-258	4,939	4,918.43	.00	20.39	99.6%
1623053 5510 SUPPLIES, CLASSRM,	24,095	1,172	25,267	23,085.18	.00	2,181.90	91.4%
1623053 5514 504 SUPPLIES HIGH	250	0	250	.00	.00	250.00	.0%
1623053 5518 ART SUPPLIES HIGH	4,595	-194	4,401	4,421.20	.00	-20.39	100.5%
1623053 5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
1625053 LIBRARY - HS	97,583	0	97,583	56,297.85	41,285.09	.06	100.0%
1625053 511178 MEDIA SPECIALIST	8,050	-59	7,991	7,990.73	.00	.00	100.0%
1625053 5587 LIBRARY SUPPLIES,							
1626053 AUDIO/VISUAL - HS	1,317	-175	1,141	641.11	.00	500.00	56.2%
1626053 5515 SUPPLIES, AUDIOVIS							
1627054 GUIDANCE - HS	454,136	-31,796	422,340	233,408.42	188,931.60	.00	100.0%
1627054 511176 GUIDANCE SALARIE							

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1632099 HEALTH SVCS - HS							
1627054 511184 SECRETARY'S SALA	40,990	-1,081	39,909	30,219.09	9,689.65	00	100.0%
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	24,777	176,312	109,612.12	66,700.04	.00	100.0%
1632099 511186 LPN 1 TO 1 AHS	41,129	-41,129	0	.00	.00	.00	.0%
1635012 STUDENT BODY - HS - ATHLETICS							
1635012 511187 ATHLETIC TRAINOR	39,591	18,860	58,450	40,797.84	17,652.18	.00	100.0%
1635012 511188 SALARIES, COACHE	185,524	0	185,524	140,250.00	.00	45,274.00	75.6%
1635012 511193 TICKET TAKERS	3,500	0	3,500	5,350.00	.00	-2,080.00	159.4%
1635012 5300 HIGH SCHOOL OFFICI	9,500	0	9,500	9,500.00	.00	.00	100.0%
1635012 53306 ATHLETICS TRANSP	63,000	0	63,000	63,000.00	.00	.00	100.0%
1635012 5336 ATHLETIC TRANSPOR	6,000	0	6,000	6,000.00	.00	.00	100.0%
1635012 535007 GAME MGMT, ICE T	30,000	205	30,205	18,863.68	11,341.14	.00	100.0%
1635012 535019 ATHLETICS/RECOND	15,000	0	15,000	12,038.05	2,961.95	.00	100.0%
1635012 551016 TEAM EQUIPMENT,	24,000	1,000	25,000	22,359.76	2,095.00	.00	97.8%
1635012 551017 ATH SUPP, TRAINI	5,800	-1,000	4,800	1,825.38	2,746.50	.00	42.6%
1635012 551018 ATHLETIC AWARDS	9,000	-974	8,027	6,766.00	2,746.50	.00	100.0%
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	1,022.00	.00	.00	5.1%
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	1,995.00	466.00	84.5%
1635013 STUDENT BODY - HS - FN ARTS							
1635013 551091 BAND UNIFORMS	3,000	-1,600	1,400	197.51	.00	1,202.49	14.1%
1635013 551092 BAND EQUIPMENT	4,000	0	4,000	2,836.82	782.76	380.42	90.5%
1635013 551093 BAND SUPPLIES &	1,500	1,600	3,100	780.32	1,373.74	945.94	69.5%
1635013 5518 WOOD TECH SUPPLIES	5,600	-1,212	4,388	4,387.66	.00	.00	100.0%
1635053 STUDENT BODY - HS - CURRIC							
1635053 551086 AWARDS, OTHER, H	2,920	0	2,920	1,132.50	100.00	1,687.50	42.2%
1635053 5517 GRAPHIC SUPPLIES H	9,086	-2,000	7,086	4,747.41	480.00	1,858.59	73.8%
1635053 5526 CURRICULUM COMPETI	11,000	-1,000	10,000	4,237.55	4,686.05	1,076.40	89.2%
1641099 O&P - HS							
1641099 511192 SALARIES CUSTODI	387,898	7,238	395,136	288,694.00	106,442.00	.00	100.0%

TOWN OF AUBURN

YEAR-TO-DATE BUDGET REPORT



FOR 2024_99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1641099 5211 LIGHTS/POWER HIGH	156,633	16,356	172,989	87,642.19	85,346.38	.00	100.0%
1641099 5214 HEATING FUEL, HTGH	59,500	0	59,500	58,477.99	1,022.01	.00	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	.00	100.0%
1641099 5450 SUPPLIES CUSTODIAL	22,625	-4,093	18,532	12,530.43	707.23	5,294.09	71.4%
1642099 MAINT OF PLANT - HS							
1642099 5430 BLDG REPAIRS/IMPRO	65,000	5,325	70,325	68,986.21	1,285.99	52.83	99.9%
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	12,284.50	9,715.50	.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 511151 SUPERINTENDENT'S	170,000	6,800	176,800	129,200.00	47,600.00	.00	100.0%
1712099 511181 SECY TO SUP'T.& S	60,840	9,629	70,469	48,683.41	18,307.66	3,477.81	95.1%
1712099 5344 SUPERINTENDENT'S P	5,500	-300	5,200	3,283.01	.00	1,916.99	63.1%
1712099 5421 SUPERINTENDENT'S S D	5,000	-782	4,218	2,778.36	1,268.51	671.59	85.8%
1712099 5732 SUPERINTENDENT'S D	3,000	1,082	4,082	4,081.54	.00	.00	100.0%
1712099 5733 SUPERINTENDENT'S P	3,350	6,879	7,229	7,228.56	.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 511154 BUSINESS ADMININ	126,608	4,431	131,039	95,759.24	35,279.72	.00	100.0%
1714099 511182 PAYROLL BUSINESS	56,135	16,973	73,108	53,425.15	19,682.95	.00	100.0%
1714099 511183 AP BUSINESS ASSI	64,890	6,610	71,500	34,750.00	36,750.00	.00	100.0%
1714099 5127 DISTRICTWIDE SITE	17,000	0	17,000	3,711.40	.00	13,288.60	21.8%
1714099 5129 OTHER STIPENDS	13,500	-2,116	11,384	4,546.11	592.27	6,245.99	45.1%
1714099 5300 CONTRACTED SERVICE	13,514	-4,684	8,830	8,830.00	.00	.00	100.0%
1714099 5304 ANNUAL AUDIT	4,000	0	4,000	4,000.00	.00	.00	100.0%
1714099 5421 OFFICE SUPPLIES	250	-138	112	111.92	.00	.00	100.0%
1714099 5424 COMPUTER SUPPLIES	100	-92	8	.00	.00	8.08	.0%
1714099 5710 BUSINESS ADMINISTR	100	0	100	.00	.00	100.00	.0%
1714099 5732 BUSINESS ADMINISTR	850	0	850	.00	.00	850.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	7,092	191,970	139,500.14	52,470.11	.00	100.0%
1714510 5711 NETWORK TECH TRAVE	664	-45	619	.00	.00	618.79	.0%
1721008 SUPERVISORY - SPECIAL ED							
1721008 511152 DIR. OF PUPIL SE	110,000	-615	109,385	76,154.25	31,903.83	1,326.48	98.8%
1721008 511184 SECRETARIES' SAL	48,000	11,395	59,395	42,546.50	15,884.61	963.60	98.4%
1721008 512078 CLINICAL SERVICE	117,686	4,706	122,392	70,611.00	51,781.40	.00	100.0%
1721008 5129 BEYOND SCHOOL DAY	10,000	0	10,000	5,368.07	.00	4,631.93	53.7%
1721009 SUPERVISORY - CURRICULUM							
1721009 511153 ASST. SUPERINTEN	158,000	-7,778	150,222	105,080.43	43,814.61	1,326.48	99.1%
1721009 511184 SECRETARY TO ASS	16,000	-10,923	5,077	5,077.00	.00	.00	100.0%
1721009 5323 ELE 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	.00	471.00	5.8%
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	82,752.98	30,487.94	.00	100.0%
1721010 511157 DISTRICT DATA CO	64,718	-7,943	56,775	36,275.02	20,326.95	173.07	99.7%
1721010 5421 DIR. OF TECHNOLOGY	7,500	0	7,500	7,414.19	.00	85.81	98.9%
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	200.00	.00	1,300.00	13.3%
1721012 SUPERVISORY - ATHLETICS							
1721012 5344 ATHLETIC DIRECTOR'	300	0	300	300.00	.00	.00	100.0%
1721012 5421 ATHLETIC DIRECTOR'	460	-50	410	187.66	.00	222.34	45.8%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	49,933.87	14,564.02	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	-2,073	341,027	193,411.06	145,309.78	2,306.16	99.3%
1723008 511170 TEACHERS SALARIE	97,583	0	97,583	56,297.85	41,285.09	10,809.85	100.0%
1723008 511172 SPED ABA	80,804	-16,529	64,274	34,805.20	18,659.41	33,666.41	83.2%
1723008 511179 INSTRUCTIONAL AS	0	53,897	53,897	5,943.12	14,287.13	7,414.96	37.5%
1723008 511180 SPECIALISTS	442,374	-40,834	401,540	216,906.10	177,218.58	364.71	98.2%
1723008 512070 TEA SALARIES SUB	0	1,105	1,105	740.29	.00	364.71	67.0%
1723008 512079 INSTRUCTIONAL AS	0	46	46	46.14	.00	.00	100.0%
1723008 5129 OTHER STIPENDS	10,332	0	10,332	420.00	.00	9,912.00	4.1%
1723008 5300 CONTRACTED SERVICE	0	60,778	60,778	12,515.76	7,900.00	40,362.12	33.6%
1723010 TEACH - TECH - OTHER							
1723010 5263 COMPUTER TECH MAIN	52,762	0	52,762	36,936.28	.00	15,825.92	70.0%
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	82,543	166,126	86,320.29	79,805.77	.00	100.0%
1723099 511172 PRESCHOOL SPED A	296,005	-3,090	290,915	168,861.43	122,053.69	.00	100.0%
1723099 511179 PRESCHOOL INSTRU	69,733	-17,675	52,058	29,623.37	20,934.76	1,500.00	97.1%
1723099 511185 PRESCHOOL NURSE	44,765	53	44,818	25,856.25	18,961.25	.00	100.0%
1723099 5119 SALARIES RESERVE/P	320,075	-320,075	0	.00	.00	.00	.0%
1723099 512070 PRESCHOOL SUBSTI	0	2,756	2,756	845.82	.00	1,910.18	30.7%
1723099 512079 PRESCHOOL SUBS I	0	8,271	8,271	8,089.03	.00	182.36	97.8%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1723099 5129 PRESCHOOL STIPENDS	0	6,138	6,138	3,598.80	2,539.12	118,608.38	100.0%
1723099 517007 TEACHERS' SAL.AC	65,000	55,056	120,056	1,447.60	.00		1.2%
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	-8,000	0	.00	.00	-1,014.80	.0%
1723509 5519 SUPPLIES-PROF DEVE	0	0	0	.00	1,014.80	1,582.63	100.0%
1723509 5712 SYSTEM-WIDE ADMIN	5,000	0	5,000	2,771.20	646.17	5,990.01	68.3%
1723509 5731 SYSTEM-WIDE PROFE	8,000	8,000	16,000	9,734.99	275.00	12,000.00	62.6%
1723509 5732 COURSE REIMB.SYSTE	12,000	0	12,000	.00	.00		.0%
1724099 SYSTEMWIDE TEXTBOOKS							
1724099 5513 TEXTBOOKS-SYSTEM-W	50,000	0	50,000	29,671.04	.00	20,328.96	59.3%
1728008 PSYCHOLOGICAL SERVICES							
1728008 511159 BCBA	119,957	69,213	189,170	98,028.14	78,419.66	12,722.56	93.3%
1728008 511160 BCABA	0	11,000	11,000	.00	.00	11,000.00	.0%
1728008 511169 SOCIAL WORKERS	178,088	91,878	269,966	134,985.48	130,968.31	4,012.27	98.5%
1728008 511177 SCHOOL PSYCHOLOG	195,211	-60,778	132,433	93,946.27	38,976.85	-490.00	100.4%
1732099 HEALTH SVCS - SW							
1732099 512085 SALARY, NURSE, S	5,000	24,561	29,561	23,436.31	.00	6,124.99	79.3%
1732099 5307 PHYSICIAN'S STIPEN	5,000	0	5,000	1,666.67	3,333.33	.00	100.0%
1732099 5329 HEALTH CONTRACTED	1,000	0	1,000	885.00	.00	115.00	88.5%
1732099 5501 HEALTH SERVICE, SU	7,000	0	7,000	4,919.13	454.09	1,626.78	76.6%
1732099 5710 NURSES' S MILEAGE R	100	0	100	.00	.00	100.00	.0%
1732099 5731 NURSES' CONFERENCE	500	0	500	.00	.00	500.00	.0%
1733008 PUPIL TRANS - SW							
1733008 5330 TRANSPORTATION OF	318,785	0	318,785	190,221.80	128,563.20	.00	100.0%
1733008 5333 OUT DISTRICT SPED	126,146	107,133	233,279	138,657.98	94,621.50	.00	100.0%
1733099 PUPIL TRANS - SW							
1733099 5330 TRANSPORTATION OF	726,645	-36,533	690,112	413,078.40	258,033.60	19,000.00	97.2%

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
1733099 5332 HOMELESS TRANSPORT	0	20,000	20,000	9,607.95	.00	10,392.05	48.0%
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	2,940.00	.00	60.00	98.0%
1735013 5129 MUSIC STIPENDS	8,000	-8,000	0	.00	.00	.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	11,622.19	2,932.81	445.00	97.0%
1735013 5526 FINE ARTS' EQUIP.	6,000	0	6,000	4,603.76	1,396.24	.00	100.0%
1741099 O&P - SW							
1741099 513092 SALARIES CUSTODI	10,000	-1,054	8,946	1,813.02	11,997.22	7,133.14	20.3%
1741099 5211 LIGHTS/POWER CENTR	18,600	-3,790	14,810	2,813.26	5,083.17	.00	100.0%
1741099 5214 HEATING FUEL, CENTR	20,570	0	20,570	15,486.83	7,769.06	-459.14	101.2%
1741099 5341 TELEPHONES	21,000	16,268	37,268	29,957.64	.00	.00	100.0%
1741099 5450 SUPPLIES CUSTODIAL	1,500	3,528	5,028	5,027.73	.00	.00	100.0%
1742099 MAINT OF PLANT - SW							
1742099 511191 MAINTENANCE MEN	0	26,410	26,410	19,299.63	7,110.39	.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	88,846.28	32,732.84	.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	19,657	99,657	76,447.80	23,808.87	-599.37	100.6%
1742099 5264 FIRE EXTINGUISHER	3,000	3,152	6,152	6,152.20	.00	.00	100.0%
1742099 5331 BUILDING SECURITY	15,000	2,391	17,391	7,831.77	9,626.95	-67.28	100.4%
1742099 5430 BLDG REPAIRS/IMPRO	10,000	0	10,000	6,255.04	3,743.76	1.20	100.0%
1742099 5480 TRUCK GAS & MAINT	25,000	-237	24,763	5,805.88	3,782.02	15,174.95	38.7%
1742099 5583 CUSTODIAL CLOTHING	5,635	0	5,635	4,614.78	.00	1,020.22	81.9%
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	24,854.83	8,614.19	10,530.98	76.1%
1791008 PROGRAM W/MA PUBLIC SPED							
1791008 5320 TUITION MASS. PUBL	14,976	452	15,428	8,142.45	7,285.35	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1793008 PROGRAM W/NON-PUBLIC SPEED							
1793008 5322 TUITION, NON-PUBLI	162,200	-132,243	29,957	29,956.66	.00	.00	100.0%
1794008 COLLABORATIVE PAYMENTS SPEED							
1794008 5321 TUITION, SPEED COLL	310,195	-48,822	261,373	160,348.60	85,782.07	15,242.47	94.2%
1822011 PRINCIPAL - SR							
1822011 511160 PRINCIPALS' SALA	242,378	12,264	254,642	186,084.67	68,557.51	.00	100.0%
1822011 511184 SECRETARIES' SAL	80,012	400	80,412	57,680.37	22,487.75	244.13	99.7%
1822011 5344 POSTAGE, SWANSON R	600	900	1,500	1,300.00	.00	200.00	86.7%
1822011 5421 PRINCIPALS' SUPPLI	3,000	0	3,000	1,735.62	.00	1,264.38	57.9%
1822011 5422 PRINTING SUPPLIES	11,500	-400	11,100	11,678.82	589.00	-1,167.82	110.5%
1822011 5734 DUES, PRINCIPALS,	2,250	-621	1,629	1,540.42	89.00	.00	100.0%
1822011 5737 PRINC. PROF.DEVELOP	3,000	0	3,000	1,549.00	.00	1,451.00	51.6%
1823008 SWANSON RD SCHOOL SPEED							
1823008 511170 SPEED TEACHERS' S	499,765	-46,189	453,576	261,750.42	192,018.04	-192.50	100.0%
1823008 511172 SPEED ABA SWANSON	100,253	139,544	239,797	106,639.49	148,612.76	-15,454.94	106.4%
1823008 511179 SPEED INSTR ASST.	164,268	-9,969	154,299	97,921.11	61,378.13	.00	100.0%
1823008 512070 SPEED SUB TEACHER	6,500	12,675	19,175	15,651.12	.00	3,524.02	81.6%
1823008 512079 SPEED INSTR ASSIT	5,000	2,000	7,000	3,509.90	.00	3,490.10	50.1%
1823051 TEACH - SR - ELEM ED							
1823051 5100 ELL TUTOR	55,762	3,616	59,378	31,979.30	27,398.91	.01	100.0%
1823051 511170 TEACHERS' SALARI	2,269,750	-88,603	2,181,147	1,224,989.61	956,157.34	.00	100.0%
1823051 511172 MATH PARAPROFESS	44,519	-12,272	32,247	6,459.40	23,638.23	2,148.93	93.3%
1823051 511179 INSTRUCTIONAL AS	47,276	21,204	68,479	38,526.12	29,953.33	.00	100.0%
1823051 511180 SPECIALISTS SWAN	611,861	286	612,147	354,160.93	258,013.03	-26.60	100.0%
1823051 512070 TEA. SALARIES, S	38,000	0	38,000	6,885.47	.00	31,114.53	18.1%
1823051 512079 INSTR. ASST. SUB	9,600	0	9,600	283.22	.00	9,316.78	3.0%
1823051 512080 LONG TERM SUBSTI	0	87,866	87,866	44,909.34	42,956.76	.00	100.0%
1823051 5126 TEACHER IN CHARGE	5,457	1,819	7,276	4,074.56	3,201.44	.00	100.0%
1823051 5127 AFTER SCHOOL PROGR	9,500	-2,196	7,304	4,025.39	.00	3,278.32	55.1%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1823051 5128 TECHNOLOGY STIPEND	2,150	0	2,150	1,240.50	909.70	.00	100.0%
1823051 5129 OTHER STIPENDS SWA	21,449	0	21,449	10,062.95	4,922.98	6,463.07	69.9%
1823051 5425 MUSIC SUPPLIES SWA	2,000	-1,000	1,000	923.04	.00	76.96	92.3%
1823051 5440 PHYSICAL ED SUPPLI	2,000	-1,000	1,000	259.72	528.49	211.79	78.8%
1823051 5510 SUPPLIES, CLASSRM,	16,900	3,734	20,634	20,055.58	735.70	-157.60	100.8%
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	-2,924	76	75.75	235.61	-235.61	411.0%
1823051 5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
1825051 LIBRARY - SR							
1825051 5587 LIBRARY SUPPLIES S	3,500	-3,456	44	43.80	.00	.00	100.0%
1826051 AUDIO/VISUAL - SR							
1826051 5515 SUPPLIES, AUDIOVTS	4,000	-2,000	2,000	883.55	.00	1,116.45	44.2%
1827054 GUIDANCE - SR							
1827054 511176 GUIDANCE SALARIE	236,094	-28,296	207,798	121,252.69	87,945.33	-1,400.00	100.7%
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	59,153.65	35,896.85	.00	100.0%
1832099 511186 LPN TO I SWANSON	41,129	665	41,795	23,844.24	17,689.87	260.52	99.4%
1841099 O&P - SR							
1841099 511192 SALARIES CUSTODI	155,159	113	155,272	113,468.00	41,804.00	.00	100.0%
1841099 5211 LIGHTS/POWER SWANS	76,250	-209	76,041	46,149.36	29,891.20	.00	100.0%
1841099 5214 HEATING FUEL, SWAN	32,356	0	32,356	23,840.24	30,219.93	-21,703.92	167.1%
1841099 5231 WATER, SWANSON ROA	8,000	0	8,000	3,457.58	.00	4,542.42	43.2%
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	5,136	25,136	20,382.83	3,297.68	1,455.53	94.2%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL GENERAL FUND	30,132,276	0	30,132,276	18,009,544.10	11,447,141.44	675,590.46	97.8%
TOTAL EXPENSES	30,132,276	0	30,132,276	18,009,544.10	11,447,141.44	675,590.46	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	30,132,276	0	30,132,276	18,009,544.10	11,447,141.44	675,590.46	97.8%

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

Auburn Public Schools
 FY24 Budget Transfers - For SC Information and Approval
 March 21, 2024

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123051-511172	2000	Bryn Mawr Math Paraprofessional	508.14		
1423008-511172	2000	Pakachoag Sped ABA	503.74		
1423051-511170	2000	Pakachoag Teacher Salaries	1,359.76		
1423051-5440	2000	Pakachoag Physical Ed	6.25		
1423051-5518	2000	Pakachoag Art Supplies	84.67		
1522011-511184	2000	AMS Secretaries Salaries	1,000.00		
1522011-5422	2000	AMS Printing Supplies	1,000.00		
1523008-511170	2000	AMS Sped Teachers	1,475.01		
1523008-511179	2000	AMS Sped Instructional Asst.	986.08		
1523052-511170	2000	AMS Teacher Salaries	3,036.58		
1622011-5344	2000	AHS Postage	200.00		
1623053-511170	2000	AHS Teacher Salaries	2,110.29		
1623053-512080	2000	AHS Long Term Teacher Sub	3,770.00		
1623053-5440	2000	AHS Physical Education	20.39		
1626053-5515	2000	AHS Audio Visual Supplies	81.31		
1122011-5442	2000	Bryn Mawr Printing Supplies		383.59	To cover needed supplies for printing
1123051-512079	2000	Bryn Mawr Instructional Asst. Subs		3,000.00	To cover needed support staff coverage
1123051-512080	2000	Bryn Mawr Long Term Sub Teacher		3,500.00	To cover for long term sub teacher coverage
1423008-511170	2000	Pakachoag Sped Teachers		17.50	To cover an overage in line
1423008-512079	2000	Pakachoag Sped IA Subs		2,000.00	To cover needed support staff coverage
1523008-512080	2000	AMS Long Term Sped Sub Teacher		210.00	To cover for long term sub teacher coverage
1523052-512080	2000	AMS Long Term Sub Teacher		1,200.00	To cover for long term sub teacher coverage
1622011-5422	2000	AHS Printing Supplies		810.74	To cover needed supplies for printing
1623053-512070	2000	AHS Teacher Substitutes		5,000.00	To cover needed teaching staff coverage
1623053-5518	2000	AHS Art Supplies		20.39	To cover an overage in line
1635012-551017	3000	AHS Athletic Training Supplies	2,080.00		
1635012-511193	3000	AHS Athletic Ticket Takers		2,080.00	To cover contractual obligations
1721008-511152	2000	Director of Pupil Services	1,326.48		
1723509-512071	2000	PD Substitutes for Teaching	178.32		
1723509-5519	2000	S/W PD Supplies		1,014.80	To cover costs for needed Professional Development Supp.
1728008-511177	2000	School Psychologist		490.00	To cover a contractual obligation
1822011-5421	2000	SWIS Principal Supplies	1,167.82		
1822011-5422	2000	SWIS Printing Supplies		1,167.82	To cover needed supplies for printing
1723008-511179	2000	Sped Instructional Asst.	20,911.01		
1823051-511172	2000	SWIS Math Paraprofessional	2,148.93		
1823051-5518	2000	SWIS Art Supplies	7.31		
1823008-511170	2000	SWIS Sped Teacher Salaries		192.50	To cover a contractual obligation
1823008-511172	2000	SWIS Sped ABA		15,454.94	To cover support staff for student need
1823051-511180	2000	SWIS Specialists		26.60	To cover a contractual obligation
1823051-5510	2000	SWIS Classroom Supplies		157.60	To cover for additional classroom needs
1823051-5521	2000	After School Program Supplies		235.61	To cover for overage in line
1827054-511176	2000	SWIS Guidance Salaries		7,000.00	To cover for contractual obligations

Auburn Public Schools
 FY24 Budget Transfers - For SC Information and Approval
 March 21, 2024

Transfers Between Different Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1542099-5430	4000	AMS Building Repairs	1,000.00		
1641099-5450	4000	AHS Custodial Supplies	2,294.09		
1711099-5301	1000	Legal Notices	1,000.00		
1741099-5424	1000	Computer Supplies	8.08		
1714099-5710	1000	Business Administrator Travel	100.00		
1714099-5732	1000	Business Administrator Dues	850.00		
1714510-5711	1000	Network Tech Travel	618.79		
1721009-511153	1000	Asst. Superintendent Salary	1,326.48		
1721010-511157	1000	District Data Coordinator	173.07		
1721010-5738	1000	Director of Technology PD	300.00		
1721012-5421	3000	Athletic Director Office Supplies	222.34		
1721013-5421	3000	Fine Arts Director Office Supplies	565.00		
1721013-5710	3000	Fine Arts Director Travel	525.00		
1721013-5732	3000	Fine Arts Director Memberships	135.00		
1723008-511172	2000	Sped ABA	10,809.85		
1723008-511179	2000	Sped Instructional Asst.	12,755.40		
1733099-5330	3000	Regular Ed Transportation	9,362.60		
1142099-5430	4000	Bryn Mawr Building Repair		2,269.19	To cover needed building repair costs
1441099-5211	4000	Pakachoag Lights and Power		5,000.00	To cover costs of electrical needs for building
1441099-5214	4000	Pakachoag Heating		6,990.25	To cover additional heating costs for the building
1422099-5430	4000	Pakachoag Building Repairs		515.00	To cover needed building repair costs
1741099-5341	4000	Telephones		2,500.00	To cover increased cost of telephone services
1742099-5263	4000	Equipment Service Contracts		3,000.00	To cover costs of needed equipment services
1742099-5331	4000	Building Security		67.28	To cover an overage in line
1841099-5214	4000	SWIS Heating Fuel		21,703.92	To cover additional heating costs for the building
1721099-511165	3000	Athletic Director's Salary		0.06	To cover a contractual obligation

TOWN OF AUBURN, MASSACHUSETTS

**Massachusetts Department of Elementary and Secondary Education
End-of-Year Financial Report**

**Independent Accountant's Report on Applying
Agreed-Upon Procedures over Compliance**

Year Ended June 30, 2023

TOWN OF AUBURN, MASSACHUSETTS

**Massachusetts Department of Elementary and Secondary Education
End-of-Year Financial Report**

**Independent Accountant's Report on Applying
Agreed-Upon Procedures over Compliance**

Year Ended June 30, 2023

TABLE OF CONTENTS

	<u>Page</u>
TABLE OF CONTENTS	2
TRANSMITTAL LETTER	3
GENERAL REQUIREMENTS	
2023-1 General Requirement #1.C.a.....	4
SPECIFIC REQUIREMENTS	
2023-2 Specific Requirement #6.a.....	4
2023-3 Specific Requirement #9.....	4
2023-4 Specific Requirement #14.a.....	5
2023-5 Specific Requirement #18.....	5
2023-6 Specific Requirement #21.....	5
ADDITIONAL INFORMATION	6

**Independent Accountant's Report on Applying Agreed-Upon Procedures
Over Compliance Applicable to Massachusetts School Districts'
End-Of-Year Financial Report**

To the Honorable School Committee
and Select Board
Town of Auburn, Massachusetts

We have performed the procedures specified in the Massachusetts Department of Elementary and Secondary Education's (DESE) Compliance Supplement applicable to Massachusetts School Districts' to the End-of-Year Financial Report prepared by the School Department of the Town of Auburn (School Department), solely to assist the School Department and DESE evaluate the School Department's assertion that it has complied with applicable requirements for the year ended June 30, 2023. The School Department is responsible for compliance with those requirements.

The School Department has agreed to and acknowledged that the procedures performed are appropriate to meet the intended purpose of assisting the School Department and DESE evaluate the School Department's assertion that it has complied with DESE's requirements applicable to the preparation and filing of a Massachusetts School Districts' End-of-Year Financial Report for the year ended June 30, 2023. This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users of this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

We have listed noncompliance with the agreed-upon procedures in the accompanying Schedule of Findings.

We were engaged by the School Department to perform this agreed-upon procedures engagement and conducted our engagement in accordance with attestation standards established by the AICPA. We were not engaged to and did not conduct an examination or review engagement, the objective of which would be the expression of an opinion or conclusion, respectively, on the School Department's compliance with the specified requirements. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

We are required to be independent of the Town and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements related to our agreed-upon procedures engagement.

This report is intended solely for the information and use of the Town of Auburn and the Massachusetts Department of Elementary and Secondary Education and should not be used by those who have not agreed to the procedures and taken responsibility for the sufficiency of the procedures for their purposes. However, this report is a matter of public record and its distribution is not limited.

Scanlon & Associates, LLC

Scanlon & Associates, LLC
South Deerfield, Massachusetts

March 6, 2024

TOWN OF AUBURN, MASSACHUSETTS

End-Of-Year Financial Report

Schedule of Findings

For the Year Ended June 30, 2023

GENERAL REQUIREMENTS

2023-1 General Requirement #1.C.a

A review of the School Department's accounting system revealed that it does not meet the DESE requirement that 1) it provides for the reporting of all instructional costs by school location and 2) is in accordance with 603 CMR 10.03 (3)(a). Federal grants, state grants, revolving and special funds expenditures are not recorded by school location. General fund, federal grants, state grants, revolving and special funds do not report expenditures by the required function, object or program.

Management's Response:

The School Department's Chart of Accounts was established in the MUNIS Accounting System several years ago and it has always worked when completing the End of Year Report by using cross walks to complete the report. The Business Manager will work in conjunction with the Town Accountant on addressing the requirements missing in the present Chart of Accounts.

SPECIFIC REQUIREMENTS

2023-2 Specific Requirement #6.a

Expenditures reported on Schedule 1 (Revenue and Expenditure Summary) B. By City or Town for Insurance for Active Employees (5200) and Other Non-Employee insurance (5260) are not reported properly. Insurance for active employees is under reported by \$137,854 and Other Non-Employee insurance is over reported by the same amount.

Management's Response:

The Business Manager reported the correct amount for Worker's Compensation and Educators Liability but placed them in the wrong line when completing the report for Schedule 1.

The School Department filed an amendment with the Massachusetts Department of Elementary and Secondary Education on March 5, 2024 to correct the above finding.

2023-3 Specific Requirement #9

Expenditures reported on Schedule 1 (Revenue and Expenditure Summary) B. By City or Town for Short-Term Interest – BAN's (5450) are over reported by \$24,900.

Management's Response

The Business Manager reported the amount of the BAN for FY 2024 on Schedule 1, instead of the amount for FY 2023 which should have been reported as zero.

The School Department filed an amendment with the Massachusetts Department of Elementary and Secondary Education on March 5, 2024 to correct the above finding.

TOWN OF AUBURN, MASSACHUSETTS

End-Of-Year Financial Report

Schedule of Findings

For the Year Ended June 30, 2023

SPECIFIC REQUIREMENTS, Continued

2023-4 Specific Requirement #14.a

The School Department's accounting system does not provide the school location for expenditures made from federal grants, state grants, revolving and special funds.

Management's Response:

The Business Manager will work in conjunction with the Town Accountant to begin addressing the accounting system to provide the school location for Federal and State Grants as well as Special Funds.

2023-5 Specific Requirement #18

Expenditures for Payments from Revolving and Special Funds have been reported on Schedule 7 Pupil Transportation Reimbursement 3300, 6900. Riders corresponding to expenditures should be reported.

Management's Response

The Business Manager left off the actual number of riders to coincide with these expenditures, which was 692 riders.

The School Department filed an amendment with the Massachusetts Department of Elementary and Secondary Education on March 5, 2024 to correct the above finding.

2023-6 Specific Requirement #21

Estimated expenditures reported on Schedule 19 (Annual School Budget 2023-2024) A.2 Estimated Expenditures by City/Town are not reported properly.

- Insurance for Active Employees (5200) is under reported by \$151,847
- Other Non-Employee Insurance (5260) is over reported by \$151,847

Management's Response

The Business Manager reported the correct amounts for Worker's Compensation and Educators Liability but placed them in the wrong line when completing the report for Schedule 19.

The School Department filed an amendment with the Massachusetts Department of Elementary and Secondary Education on March 5, 2024 to correct the above finding.

TOWN OF AUBURN, MASSACHUSETTS

End-Of-Year Financial Report

Additional Information

For the Year Ended June 30, 2023

ADDITIONAL INFORMATION

Specific Requirement #13.b

Per inquiry of School Department personnel and review of grant documents it was determined that the School Department does not charge a restricted indirect rate to grants.

Management's Response:

Historically, the School Department has never charged a restricted indirect rate to grants.

