

Auburn School Committee Meeting Agenda

5 West Street, Auburn, Massachusetts 01501

September 6, 2023 - 6:00 p.m.

Join Zoom Meeting

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

Meeting ID: 857 1282 3082

Television: Charter Channel 194

YouTube: ACTVAUBURN

Call to Order:

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 use the link posted on the agenda on the Town's Website.

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: This evening, our special recognition goes to the new teaching staff hired for the 2023-2024 school year. We are thrilled to add these wonderful professionals to the Auburn Public Schools Team and I know they will have a positive impact on our students and their families. Tonight we welcome the following staff onto the Auburn Public Schools team:

Bryn Mawr	Grace	Foley	Grade 1 Teacher
Bryn Mawr	Toni Marie	Gillette-Sylvester	K Teacher
Swanson Road	Lily	Wolfe (Montagna)	Special Education
Swanson Road	Andrea	Auger	Special Education, ISN
Swanson Road	James	Bills	Music
Swanson Road	Maura	Gordon	Title 1 Math
Swanson Road	Kristen	Locke	Grade 5
Swanson Road	Amy	Peck	School Counselor
Swanson Road	Julia	Terlizzi	Grade 4
Swanson Road	Kelly Ann	Walsh	Nurse
Auburn Middle School	Sean	Campbell	Choral Director, FYS
Auburn Middle School	Joseph	Kalinowski	Transitional Classroom
Auburn Middle School	Audra	Rowden	Grade 6 Science
Auburn Middle School	Emily	Snay	Spanish
Auburn High School	Cameron	McGrath	Tech/Engineering, FYS

MINUTES: None

STUDENT REPRESENTATIVES REPORT: None

SUPERINTENDENT'S REPORT:

UNFINISHED BUSINESS:

Strategic Plan Update

Information

This summer, the Principals and I had an all day gathering to prepare for the coming school year. Part of this day was spent reviewing the Strategic Plan and updating some of the information there. In your packet, you will find a list of some of the items that have been worked on since last spring.

NEW BUSINESS:

2023-2024 School Year Opening

Information

We had a great start to the 2023-2024 school year and will provide updates related to busing, arrival at schools, and dismissal from schools along with an update on the new traffic flow at Pakachoag.

Budget Timeline and School Committee Priorities

Information

In your packet you will find the Budget Timeline for the FY25 APS Budget Development process. As noted at the last School Committee meeting on August 23, 2023, we adjusted two of the scheduled School Committee meetings to better address the necessary budget meetings. The School Committee will also share budget priorities that should be respected as the budget development process unfolds.

Enrollment Update and Registration of New Students

Information

Updated information will be shared regarding the number of new registrations received this summer as well as current enrollment numbers.

Satellite and Galaxy Enrollment

Information

Below you will find the current enrollment for the Satellite and Galaxy Afterschool Programs. We still have a few students on a waiting list due our current available staffing. Mrs. Stanick, Mrs Beverly, Dr. Lopez and Mr. Keller have done a terrific job hiring for these programs and they will continue to do so. We are thankful for several Auburn High School students who have joined the programs to assist with the supervision and engagement of students.

Preschool: Before School. 12
After School. 13

Bryn Mawr: Before School 35
After School. 55

Pakachoag: Before School 33
After School. 50

SWIS: Before School 75
After School. 101

Returning Student Registration Process

Information

As you know, last school year we instituted a returning student registration process requiring families to update contact information and to upload residency paperwork for students entering grades 3, 6 and 9. I am pleased to report that we had approximately 90% of our families complete the process, secretaries verified the residency paperwork as it was uploaded and we believe this will be a much smoother process the school year. I would like to thank Eric Bouvier, our Director of Technology for the enormous amount of time and effort he put into this process. Not only did he help develop the system, he assisted many, many families who needed help during this process. I would also like to thank Mandy Rocco, Caitlin O'Neill and Kelley Ackley for the many questions they responded to during this process. This has resulted in much higher quality data in our Powerschool.

Newly Established Committees

Information

Mr. Keller and I are currently collecting interest from AEA staff regarding participation on three newly established committees. The first is the Strategic Plan Update Committee, the second is the Educator Evaluation Committee and the third is the Professional Development Committee. We hope to have representation from each school and level from both teachers and administrators and we believe this will be another important avenue to build bridges and foster communication and collaboration.

New District Calendar and Upcoming Events

Information

I would like to share that families who visit our district webpage, will find an interactive Google calendar with all of the events going on in our schools. This calendar can be filtered by school and each school calendar is also available on each school's webpage. The calendar can also be viewed in 'agenda' format like is noted below for the month of September. Thank you to Maureen Elliott in our Technology Department for her efforts in making this come to life.

Tuesday, September 5

- 4:00pm SWIS Know Your School Night Gr. 5 A-L
- 5:00pm SWIS Know your School Night : M-Z Gr. 5

Wednesday, September 6

- 4:00pm SWIS Know Your School Night : A-L Gr.4
- 5:00pm SWIS Know Your School Night: M-Z Gr.4
- 6:00pm SWIS School Committee Meeting (New Hires)
- 6:30pm SWIS Instrumental Rental Night Gr. 5

Thursday, September 7

- 4:00pm SWIS Know Your School Night: A-L Gr.3
- 5:00pm SWIS Know Your School Night: M-Z Gr.3

Friday, September 8

AMS Picture Day

Monday, September 11

PAK: Red, White & Blue Spirit Day

Thursday, September 14

- 5:00pm AMS "Know Your School Night" Event

Friday, September 15

- AHS CASSON FOSTER SCHOOL ID\PICTURE DAY
- Rosh Hashanah Begins
- PAK: Dot Spirit Day
- Constitution Day

Tuesday, September 19

- 2:15pm AHS Fall Sports Picture Day Softball Field

Wednesday, September 20

- 6:00pm School Committee Meeting

Sunday, September 24

Yom Kippur Begins

Tuesday, September 26

- 1:30pm AMS Casson & Foster Sports Pictures

Wednesday, September 27

- 8:45am SWIS Fall Picture Day

Friday, September 29

- AHS Homecoming Weekend
- PAK Pride Day: Wear Your PAK Gear or Auburn Colors

Saturday, September 30

- AHS Homecoming Dance
- 9:00am Homecoming Fall Festival

TEACHING AND LEARNING REPORT:

At the beginning of the summer, 20 members of APS (teachers, counselors and administrators representing all five schools) participated in a two day program, "Introduction to Restorative Justice and Circle Practice" (Tier 1). The training was led by two facilitators from the Center for Restorative Justice at Suffolk University who facilitated restorative circles, aiming to have us understand the elements, philosophy and practice of both the planning and facilitation of circles including establishing norms and expectations. Our aim is to infuse circles regularly into what we do as teachers and administrators to build and maintain a culture and community that encourages investment and is a place where everyone feels they are heard and belong. In the summer of 2024, we will build upon this initial work, by participating in "Restorative Mindset and Addressing Conflict" (Tier 2) while starting another group of 20 on the Tier 1 path.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Information

Mrs. Wirzbicki has provided a year to date budget report dated August 28, 2023 for your review.

Budget Transfers

Action

Mrs. Wirzbicki has provided a listing of Budget Transfers dated August 28, 2023 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.

School Department Warrant Articles for October 24, 2023 Fall Town Meeting

Action

Mrs. Wirzbicki has provided the proposed School Department Articles for the Fall Town Meeting for your review and approval, as they will need to be sent over to the Town on or before Monday, September 8, 2023.

Recommended Motion.....to approve the School Department Warrant Articles for the October 24, 2023 Fall Town Meeting 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:



AUBURN PUBLIC SCHOOLS

SCHOOL COMMITTEE STRATEGIC PLAN UPDATE SEPTEMBER 6, 2023 SCHOOL COMMITTEE MEETING

Enhance Social Emotional Supports

Create a timeline for the screening of all students grade 3-12	In progress ▾	Screening tool has been reviewed with counseling staff to be used in the Fall of 2023
School Administration, Guidance and Social Worker staff will continue to foster relationships with Auburn Youth and Family Services and other local agencies to ensure students have access to mental health resources	In progress ▾	Regular and ongoing meetings with AYFS Leadership Mr. Keller continues to research other available resources
Progress monitor the social and emotional status of students throughout the school year and collaborate with families to ensure students receive the support needed	In progress ▾	SBIRT in Grades 7 and 9
Offer programming outside of the school day to parents and staff on issues like anxiety and depression to raise awareness	In progress ▾	Spring 2023-Anxious Nation showing Fall 2023-Screenagers

Cohesive Content Programming

Incorporate the use of EdReports and CURATE in the curriculum selection process	In progress ▾	Purchase of Wonders k-5
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Expand Teacher Understanding

Provide professional development to staff and students on culturally conscious practices	In progr... ▾	22-23-(2) Sessions with ADL Spring 2023-Safe School Presentation More to come
Utilize 7 Forms of Bias in Instructional Materials to ensure all materials are free from bias	In progr... ▾	Fall 2023-Revisit with staff
Regularly complete relationship mapping at all schools to ensure that each student has one or more positive relationships with an adult in the school	In progr... ▾	22-23-Complete d in all schools and will continue each year
Provide training to students and staff on why and how to eliminate the presence of microaggressions in our schools	In progr... ▾	Spring 2023 Safe Schools Training
Create regular opportunities for students, staff and families to provide input related to school culture and climate along with a mechanism for the improvement of school culture and climate	In progr... ▾	Developing the fall survey for families and staff on student transitions k-12
Provide ongoing professional development to develop educators' knowledge and skills to leverage high-quality material and solicit higher-order thinking, prior knowledge, inquiry, real-world connections, and multiple perspectives.	In progress ▾	3 year commitment to Universal Design for Learning Stipends for School Based UDL Coaches to continue the work Faculty Meeting Planning Time for lesson development

District Safety Team

District Safety Team advises the Superintendent on the implementation of any new safety initiatives	In progr... ▾	Spring 2023-Updated response for phishing events and unsubstantiated threats
District Safety Team conducts yearly audits of each school building and central office	In progr... ▾	Ongoing by members of district safety team
District Safety Team documents and monitors all changes to safety planning for the schools	In progr... ▾	Ongoing to include phishing events and unsubstantiated threats
District Safety Team ensures that the safety needs of students and staff with physical and/or cognitive needs are addressed to ensure their safety	In progr... ▾	Yearly Multi Hazard Plans
District Safety Team members make regular unannounced visits to school to check on expected safety procedures	In progr... ▾	Ongoing by members of district safety team
District Safety Team communicates any safety issues found during unannounced visits to the Superintendent, Building Administrator and the Building Based Safety Team along with recommendation(s) for correction	In progr... ▾	Ongoing by members of district safety team-no infractions found
School Based Safety Teams meet regularly to review building based practices and procedures	In progr... ▾	Monthly meetings
School Based Active Shooter Drills with staff completed each year	In progr... ▾	Will happen at the start of each year and in discussion with the District Safety Team
Modified School Based Active Shooter Drills with students at AMS and AHS to ensure students know what to do in the event of an intruder in the building	In progr... ▾	22-23-completed in both schools and will continue to happen each fall

Protect district users from email phishing attempts through use of email filters and increased awareness training on recognizing phishing emails.	In progr... ▾	Spring 2023-Phishing training and monitoring by technology department
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Social Emotional Health

Identify student ambassadors at all levels who serve to welcome new students into the school	In progr... ▾	Students identified in each class or school to serve as an ambassador to new students
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Examine all district, school and classroom traditions for bias and identify options for continuing and enhancing such traditions	In progr... ▾	School Climate Teams at all schools
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Civic Engagement

Partner with Auburn Town Leadership to provide students with experiences and insight related to municipal government	In progr... ▾	Sept 2023-AP Gov and Politics to incorporate visits to Town boards and participation in local election as part of the curriculum
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Communication

Provide evening training sessions for parents to know what to watch for related to student usage of the internet	In progr... ▾	Partnership with the District Atty's Office for presentations-Ongoing
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Provide information to students on the dangers that can be encountered on the internet	In progr... ▾	Partnership with the District Atty's Office for presentations- Ongoing
Provide training to students on cyberbullying and the repercussions of engaging in negative behavior online	In progr... ▾	Partnership with and presentations by MARC-Massachusetts Aggression Reduction Center

Review, revise and update Positive Behavioral Interventions and Supports(PBIS) as needed and ensure all staff receive refresher classes when needed	In progr... ▾	School Based School Climate Teams are actively engaged in this
Provide training for students and staff to ensure all schools foster a sense of belonging for ALL students	In progr... ▾	Relationship Mapping at all Levels
Provide opportunities at Auburn High School and Auburn Middle School to expand student groups such as Students for Diversity at Auburn High School and LGBTQ+ groups at both levels	In progr... ▾	Superintendent, Assistant Superintendent and Director of Pupil Services have regular meetings with AHS Students for Diversity

Regularly seek feedback from families at the school level on common practices such as arrival, dismissal, extracurricular offerings and school handbook related items	In progr... ▾	Survey coming on Student Transitions-K-12
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**AUBURN PUBLIC SCHOOLS
FY 2025 BUDGET TIMELINE**

Date	Task	Responsible Party
September 2023		
September 6, 2023	Present Initial FY 2025 Budget Timelines to School Committee & Discuss Priorities	Superintendent
September 7, 2023	Present Initial FY 2025 Budget Timelines to Leadership Team	Business Manager
September 7, 2023	Distribute Budget Kick Off Documents to Leadership Team	Business Manager
October 2023		
October 6, 2023	FY 2025 Budgets Due ELECTRONICALLY to Cecelia (we will print hard copies from CO)*	Due to Business Manager from all LT members, Heidi Tatum, Athletic Director and Ginny Bailey, Fine Arts Director
	*Please be reminded that if you are making budget requests for any curriculum materials, textbooks, additional staff and/or technology, you must consult with the appropriate individual(s) in advance of submitting your budget document, i.e. Alan, Greg W. or Eric.	
October 6 - October 20, 2023	Review of the Individual Budget Submission with individual meetings scheduled when needed for feedback and any changes needing to be made.	Superintendent, Assistant Superintendent and Business Manager
October 20 - November 3, 2023	Business Manager Prepares Budget Document	Business Manager shares with Superintendent and Assistant Superintendent
November 2023		
November 8, 2023	Leadership Team meets to review Draft FY 2025 Budget as a whole team	Leadership Team
November 15, 2023	FY 2025 Budget Document submitted to School Committee	Superintendent and Business Manager
November 29, 2023	FY 2025 Budget Presentations by Leadership to School Committee	Superintendent and Leadership Team
November/December 2023		
TBA	Town's Budget Kickoff Meeting	Karen Harnois, Chief Financial Officer
December 13, 2023	School Committee review, discussion and questions regarding FY2025	Superintendent and Business Manager

**AUBURN PUBLIC SCHOOLS
FY 2025 BUDGET TIMELINE**

<u>Date</u>	<u>Task</u>	<u>Responsible Party</u>
January 2024		
January 3, 2024	School Committee must vote a draft budget to send to Town Manager by January 8, 2024	School Committee; Superintendent; Business Manager
January 8, 2024	FY 2025 School Dept. DRAFT Budget Submitted to Town Manager and Chief Financial Officer	Superintendent and Business Manager
January 10, 2024	FY 2025 School Dept. DRAFT Budget Available for Public Comment/Questions on Web Site -	Superintendent and Business Manager
January 2024	Meetings with Town Manager and CFO re FY 2025 School Dept. Draft Budget	Superintendent and Business Manager
March 2024		
TBA	Present School Department Warrant Articles for Annual Town Meeting to School Committee for approval	School Committee; Superintendent; Business Manager
TBA	Presentation of FY25 DRAFT Budget to Board of Selectman and Finance Committee	Superintendent, Business Manager
TBA	School Committee Reviews FY25 DRAFT Budget After Finance Committee Hearings	School Committee; Superintendent; Business Manager
TBA	Submit a Copy of mailing to Town Meeting Members re Budget to School Committee for approval	Superintendent, Business Manager
TBA	School Department FY 2025 DRAFT Budget Mailed/E-mailed to Town Meeting Members in Preparation for Public Hearing	Superintendent and Leadership Team
April 2024		
TBA	Auburn School Committee's Public Hearing for the FY 2025 School Dept. DRAFT Budget	Superintendent, Business Manager, Leadership Team
April 2024	Auburn School Committee Adopts FY 2025 School Dept. DRAFT Budget	Auburn School Committee
	Respond to Questions re: FY 2025 Budget at School Committee Meetings; via website, etc.	Superintendent and Business Manager
May 2024		
May 7, 2024	FY 2024 Annual Town Meeting	Superintendent, School Committee, Business Manager
May 15, 2024	Post approved FY2025 budget on website; submit copies to Leadership Team	Business Manager
June 2024		
June 2024	Develop purchase orders for FY 2025	Superintendent, Business Manager, Leadership Team
July 2024		
July 1, 2024	FY 2025 Begins	Superintendent, Business Manager, Leadership Team

CURRENT ENROLLMENT INCLUDING NEW REGISTRATIONS				REGISTRATIONS RECEIVED OVER THE SUMMER			
School	Grade	# of Students	Total by School	School	Grade	# of Students	Total by School
AHS	12	176		AHS	12	3	
	11	178			11	5	
	10	193			10	4	
	9	184	731		9	16	28
AMS	8	212		AMS	8	8	
	7	230			7	6	
	6	178	620		6	14	28
SWIS	5	197		SWIS	5	4	
	4	193			4	5	
	3	181	571		3	5	14
Pakachoag	2	77		Pakachoag	2	8	
	1	80			1	6	
	K	70	227		K	0	14
Bryn Mawr	2	88		Bryn Mawr	2	3	
	1	95			1	4	
	K	73	256		K	0	7
TOTAL ENROLLED INCLUDING NEW REGISTRATIONS			2405	TOTAL NEW REGISTRATIONS			91

TOWN OF AUBURN

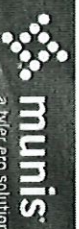


YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1122011 PRINCIPAL - BM								
1122011	511160	110,000	0	110,000	17,430.76	95,869.18	-3,299.94	103.0%
1122011	511184	40,990	0	40,990	475.92	40,596.53	-182.70	100.4%
1122011	5344	500	0	500	.00	196.32	303.68	39.3%
1122011	5421	1,500	0	1,500	.00	36.00	1,464.00	2.4%
1122011	5442	4,800	0	4,800	406.42	.00	4,393.58	8.5%
1122011	5734	1,575	0	1,575	1,509.00	.00	66.00	95.8%
1122011	5737	1,500	0	1,500	.00	.00	1,500.00	.0%
1123008 BYRN MAWR SPEC. EDUCATION								
1123008	511170	254,454	0	254,454	.00	.00	254,454.00	.0%
1123008	511172	277,405	0	277,405	.00	.00	277,404.60	.0%
1123008	511179	98,972	0	98,972	.00	23,693.80	75,278.18	23.9%
1123008	512070	2,000	0	2,000	.00	.00	2,000.00	.0%
1123008	512079	5,500	0	5,500	.00	.00	5,500.00	.0%
1123051 TEACH - BM - ELEM ED								
1123051	5100	38,125	0	38,125	.00	.00	38,125.45	.0%
1123051	511170	1,010,997	0	1,010,997	.00	.00	1,010,997.00	.0%
1123051	511172	22,975	0	22,975	.00	.00	22,975.18	.0%
1123051	511179	134,172	0	134,172	.00	.00	134,171.60	.0%
1123051	511180	197,156	0	197,156	.00	.00	197,156.35	.0%
1123051	512070	10,000	0	10,000	.00	.00	10,000.00	.0%
1123051	512079	1,500	0	1,500	.00	.00	1,500.00	.0%
1123051	5126	3,638	0	3,638	.00	.00	3,638.00	.0%
1123051	5127	1,500	0	1,500	.00	.00	1,500.00	.0%
1123051	5128	1,057	0	1,057	.00	.00	1,057.00	.0%
1123051	5129	8,789	0	8,789	.00	.00	8,789.16	.0%
1123051	5129	750	0	750	.00	.00	750.00	.0%
1123051	5425	750	0	750	.00	.00	750.00	.0%
1123051	5440	12,100	0	12,100	.00	.00	12,100.00	.0%
1123051	5510	250	0	250	.00	.00	250.00	.0%
1123051	5514	1,000	0	1,000	.00	.00	1,000.00	.0%
1123051	5518	1,500	0	1,500	.00	.00	1,500.00	.0%
1123051	5521	100	0	100	.00	.00	100.00	.0%
1123051	5710	1,000	0	1,000	.00	.00	1,000.00	.0%
1124051 TEXTBK - BM - ELEM ED								
1124051	5513	1,000	0	1,000	.00	.00	1,000.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1125051 LIBRARY - BM							
1125051 511178 MEDIA TECH	48,792	0	48,792	.00	.00	48,791.50	.0%
1125051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	819.89	103.35	76.76	92.3%
1126051 AUDIO/VISUAL - BM							
1126051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	60.12	513.95	1,125.93	33.8%
1127054 GUIDANCE - BM							
1127054 511176 GUIDANCE SALARIE	125,555	0	125,555	.00	.00	125,555.00	.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	0	84,847	270.00	.00	84,577.00	.3%
1141099 O&P - BM							
1141099 511192 SALARIES CUSTODI	103,440	0	103,440	16,172.80	88,950.40	-1,683.68	101.6%
1141099 5211 LIGHTS/POWER BRYN	14,500	0	14,500	109.01	3,000.00	11,390.99	21.4%
1141099 5214 HEATING FUEL, BRYN	15,195	0	15,195	250.00	14,945.00	.00	100.0%
1141099 5231 WATERM BRYN MAWR	4,000	0	4,000	.00	.00	4,000.00	.0%
1141099 5232 SEWER USE CHARGE,	2,000	0	2,000	.00	.00	2,000.00	.0%
1141099 5450 SUPPLIES CUSTODIAL	7,875	0	7,875	146.47	7,609.78	118.75	98.5%
1142099 MAINT OF PLANT - BM							
1142099 5430 BLDG REPAIRS/IMPRO	16,000	0	16,000	216.80	7,252.35	8,530.85	46.7%
1422011 PRINCIPAL - PAK							
1422011 511160 PRINCIPAL'S SALA	117,317	0	117,317	18,590.32	102,246.76	-3,520.08	103.0%
1422011 511184 SECRETARY'S SALA	40,990	0	40,990	859.30	38,758.60	1,371.85	96.7%
1422011 5344 POSTAGE, PAKACHOAG	400	0	400	.00	.00	400.00	.0%

TOWN OF AUBURN

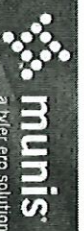


YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1422011	5421 PRINCIPAL'S SUPPLI	1,500	0	1,500	380.60	1,094.03	25.37	98.3%
1422011	5442 PRINTING SUPPLIES	4,700	0	4,700	222.42	76.93	4,400.65	6.4%
1422011	5734 DUES, PRINCIPAL, P	1,575	0	1,575	948.07	.00	626.93	60.2%
1422011	5737 PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	.0%
1423008 PAKACHOAG SPED								
1423008	511170 SPED TEACHERS' S	57,927	0	57,927	.00	.00	57,927.00	.0%
1423008	511172 SPED ABA PAKACHO	171,205	0	171,205	.00	.00	171,205.32	.0%
1423008	511179 SPED INSTRUCTION	74,202	0	74,202	.00	.00	74,202.42	.0%
1423008	512070 SPED SUB TEACHER	2,000	0	2,000	.00	.00	2,000.00	.0%
1423008	512079 SPED INSTRUCT AS	3,000	0	3,000	.00	.00	3,000.00	.0%
1423051 TEACH - PAK - ELEM ED								
1423051	5100 ELL TUTOR	38,125	0	38,125	.00	.00	38,125.45	.0%
1423051	511170 TEACHERS' SALARI	945,426	0	945,426	.00	.00	945,426.00	.0%
1423051	511172 MATH PARAPROFESS	22,243	0	22,243	.00	.00	22,243.50	.0%
1423051	511179 INSTRUCTIONAL AS	127,077	0	127,077	.00	.00	127,076.50	.0%
1423051	511180 SPECIALISTS PAKA	197,156	0	197,156	.00	.00	197,156.35	.0%
1423051	512070 TEA SALARIES, SU	10,000	0	10,000	.00	.00	10,000.00	.0%
1423051	512079 INSTRUCTIONAL AS	2,000	0	2,000	.00	.00	2,000.00	.0%
1423051	5126 TEACHER IN CHARGE	3,638	0	3,638	.00	.00	3,638.00	.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	.00	.00	1,057.00	.0%
1423051	5129 OTHER STIPENDS PAK	18,059	0	18,059	.00	.00	15,527.23	14.0%
1423051	5425 MUSIC SUPPLIES	750	0	750	452.35	2,142.29	297.65	60.2%
1423051	5440 PHYSICAL EDUCATION	750	0	750	.00	.00	6.25	99.2%
1423051	5510 SUPPLIES, CLASSRM,	11,084	0	11,084	2,336.33	9,436.06	-688.39	106.2%
1423051	5514 504 SUPPLIES PAKAC	250	0	250	.00	105.56	144.44	42.2%
1423051	5518 ART SUPPLIES PAKAC	1,000	0	1,000	35.55	396.49	567.96	43.2%
1423051	5521 AFTER SCHL PROGRAM	1,500	0	1,500	.00	.00	1,500.00	.0%
1423051	5710 MILEGAE REIMB. TEA	100	0	100	.00	.00	100.00	.0%
1424051 TEXTBK - PAK - ELEM ED								
1424051	5513 TEXTBOOKS, PAKACHO	1,000	0	1,000	.00	.00	1,000.00	.0%
1425051 LIBRARY - PAK								
1425051	511178 MEDIA TECH	48,792	0	48,792	.00	.00	48,791.50	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED	
1425051 5587 LIBRARY SUPPLIES,									
		1,000	0	1,000	57.81	831.06	111.13	88.9%	
1426051 AUDIO/VISUAL - PAK									
1426051 5515 SUPPLIES, AUDIOVIS									
		1,700	0	1,700	.00	249.95	1,450.05	14.7%	
1427054 GUIDANCE - PAK									
1427054 511176 GUIDANCE SALARIE									
		127,510	0	127,510	.00	.00	127,510.00	.0%	
1427054 5511 GUIDANCE SUPPLIES,									
		500	0	500	22.97	80.97	396.06	20.8%	
1432099 HEALTH SVCS - PAK									
1432099 511185 SALARY, NURSE, P									
		70,635	0	70,635	.00	.00	70,635.00	.0%	
1432099 511186 LPN 1 TO 1 PAKAC									
		40,595	0	40,595	.00	.00	40,594.50	.0%	
1441099 O&P - PAK									
1441099 511192 SALARIES CUSTODI									
		103,440	0	103,440	15,215.68	83,686.33	4,537.51	95.6%	
1441099 5211 LIGHTS/POWER PAKAC									
		34,316	0	34,316	163.39	4,700.00	29,450.41	14.2%	
1441099 5214 HEATING FUEL, PAKA									
		20,268	0	20,268	201.90	18,798.10	1,267.50	93.7%	
1441099 5231 WATER, PAKACHOAG									
		3,000	0	3,000	.00	.00	3,000.00	.0%	
1441099 5232 SEWER USE CHARGE,									
		1,000	0	1,000	.00	.00	1,000.00	.0%	
1441099 5450 SUPPLIES CUSTODIAL									
		7,875	0	7,875	146.47	13,233.88	-5,505.35	169.9%	
1442099 MAINT OF PLANT - PAK									
1442099 5430 BLDG REPAIRS/IMPRO									
		23,000	0	23,000	.00	8,304.71	14,695.29	36.1%	
1522011 PRINCIPAL - MS									
1522011 511160 PRINCIPALS' SALA									
		247,114	0	247,114	39,073.08	214,901.94	-6,860.66	102.8%	
1522011 511184 SECRETARIES' SAL									
		85,411	0	85,411	4,947.58	83,050.05	-2,586.43	103.0%	
1522011 5344 POSTAGE, MIDDLE SC									
		3,000	0	3,000	.00	.00	3,000.00	.0%	
1522011 5421 PRINCIPALS' SUPPLI									
		500	0	500	.00	.00	500.00	.0%	
1522011 5422 PRINTING SUPPLIES									
		15,000	0	15,000	.00	.00	15,000.00	.0%	
1522011 5734 DUES, PRINCIPALS,									
		1,100	0	1,100	.00	.00	1,100.00	.0%	
1522011 5737 PRINC. PROF DEVELO									
		3,000	0	3,000	.00	.00	3,000.00	.0%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1523008 MIDDLE SCHOOL SPED								
1523008	511170	618,022	0	618,022	.00	.00	618,022.00	.0%
1523008	511172	254,012	0	254,012	.00	.00	254,012.08	.0%
1523008	511179	153,504	0	153,504	.00	.00	153,503.53	.0%
1523008	512070	5,000	0	5,000	.01	.00	4,999.99	.0%
1523008	512079	6,500	0	6,500	150.00	.00	6,350.00	2.3%
1523052 TEACH - MS - MS ED								
1523052	5100	38,770	0	38,770	.00	.00	38,770.23	.0%
1523052	511170	2,798,176	0	2,798,176	.00	.00	2,798,176.00	.0%
1523052	511180	586,513	0	586,513	.00	.00	586,513.00	.0%
1523052	512070	33,000	0	33,000	.00	.00	33,000.00	.0%
1523052	5127	1,000	0	1,000	.00	.00	1,000.00	.0%
1523052	5128	3,120	0	3,120	.00	.00	3,120.00	.0%
1523052	5129	12,416	0	12,416	1,155.76	.00	5,684.80	54.2%
1523052	5317	2,000	0	2,000	.00	.00	2,000.00	.0%
1523052	5425	4,903	0	4,903	.00	.00	3,403.00	30.6%
1523052	5440	3,460	0	3,460	.00	.00	4.81	99.9%
1523052	5510	16,217	0	16,217	.00	.00	949.77	94.1%
1523052	5514	500	0	500	.00	.00	500.00	.0%
1523052	5521	1,000	0	1,000	.00	.00	1,000.00	.0%
1523052	5710	500	0	500	180.78	.00	319.22	36.2%
1525052 LIBRARY - MS								
1525052	5587	1,500	0	1,500	.00	.00	1,500.00	.0%
1526052 AUDIO/VISUAL - MS								
1526052	5515	2,800	0	2,800	.00	980.00	1,820.00	35.0%
1527054 GUIDANCE - MS								
1527054	511176	321,438	0	321,438	.00	.00	321,438.00	.0%
1527054	5511	898	0	898	.00	307.59	590.13	34.3%
1532099 HEALTH SVCS - MS								
1532099	511185	131,057	0	131,057	.00	.00	131,057.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR:									
01 GENERAL FUND									
	ORIGINAL APPROP	TRANSERS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
1532099 511186 LPN 1 TO 1 AMS	41,129	0	41,129	.00	.00	41,129.25	.0%		
1535012 MIDDLE SCHOOL ATHLETICS									
1535012 511188 MIDDLE SCHOOL CO	17,500	0	17,500	.00	.00	17,500.00	.0%		
1535052 STUDENT BODY - MS - MS ED									
1535052 5300 MIDDLE SCHOOL OFFI	4,500	0	4,500	.00	.00	4,500.00	.0%		
1535052 531086 AWARDS, OTHER, M	750	0	750	.00	.00	750.00	.0%		
1535052 5518 ART SUPPLIES MIDL	2,475	0	2,475	.00	1,832.91	642.09	74.1%		
1541099 O&P - MS									
1541099 511192 SALARIES CUSTODI	229,200	0	229,200	36,603.52	201,319.27	-8,723.03	103.8%		
1541099 5211 LIGHTS/POWER MIDD	148,450	0	148,450	639.00	53,000.00	94,811.00	36.1%		
1541099 5214 HEATING FUEL, MIDD	54,526	0	54,526	.00	53,000.00	1,526.25	97.2%		
1541099 5231 WATER, MIDDLE SCH	4,000	0	4,000	.00	.00	4,000.00	.0%		
1541099 5232 SEWER, USE CHARGE,	2,500	0	2,500	.00	.00	2,500.00	.0%		
1541099 5450 SUPPLIES CUSTODIAL	9,875	0	9,875	146.47	13,758.56	-4,030.03	140.8%		
1542099 MAINT OF PLANT - MS									
1542099 5430 BLDG REPAIRS/IMPRO	40,000	0	40,000	.00	7,378.81	32,621.19	18.4%		
1622011 PRINCIPAL - HS									
1622011 511160 PRINCIPALS' SALA	243,673	0	243,673	38,407.08	211,238.94	-5,972.62	102.5%		
1622011 511184 SECRETARIES' SAL	141,634	0	141,634	18,612.72	169,534.56	-46,513.23	132.8%		
1622011 5344 POSTAGE, HIGH SCH	3,000	0	3,000	.00	.00	3,000.00	.0%		
1622011 5421 PRINCIPALS SUPPLIE	1,494	0	1,494	48.98	896.39	548.63	63.3%		
1622011 5422 PRINTING SUPPLIES	15,403	0	15,403	1,100.83	615.56	13,686.61	11.1%		
1622011 5734 DUES, PRINCIPALS,	6,723	0	6,723	.00	4,255.00	2,468.00	63.3%		
1622011 5737 PRINC. PROF DEVELO	3,000	0	3,000	1,500.00	750.00	750.00	75.0%		
1623008 HIGH SCHOOL SPEE									
1623008 511170 SPEE TEACHERS'	402,820	0	402,820	.00	.00	402,820.00	.0%		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1623008	511172	SPEED ARA HIGH SC	104,762	0	104,762	.00	104,761.80	.0%
1623008	511179	SPEED INSTRUCT AS	233,395	0	233,395	.00	205,978.45	11.7%
1623008	512070	SPEED SUB TEACHER	3,000	0	3,000	.00	3,000.00	.0%
1623008	512079	SPEED INSTRUCT AS	6,000	0	6,000	.00	6,000.00	.0%
1623053 TEACH - HS - OTHER								
1623053	511170	TEACHERS' SALARI	4,283,927	0	4,283,927	.00	4,283,927.00	.0%
1623053	511175	IN HOUSE SUSPENS	47,975	0	47,975	.00	47,975.00	.0%
1623053	511180	SPECIALISTS HIGH	465,387	0	465,387	.00	465,387.00	.0%
1623053	512070	TEA SALARIES SUB	34,000	0	34,000	.00	34,000.00	.0%
1623053	512072	SUBS-SAT.MORNING	2,000	0	2,000	.00	2,000.00	.0%
1623053	512076	SUPPLEMENTAL INS	6,500	0	6,500	.00	6,500.00	.0%
1623053	5128	TECHNOLOGY STIPEND	2,114	0	2,114	.00	2,114.00	.0%
1623053	5129	OTHER STIPENDS HIG	15,434	0	15,434	.00	15,434.00	.0%
1623053	5317	COMMENCEMENT HIGH	15,975	0	15,975	.00	15,975.00	.0%
1623053	5425	MUSIC SUPPLIES	3,617	0	3,617	.00	3,617.00	.0%
1623053	5440	PHYSICAL EDUCATION	5,197	0	5,197	.00	5,197.00	.0%
1623053	5510	SUPPLIES, CLASSRM,	24,095	0	24,095	.00	24,095.00	.0%
1623053	5514	504 SUPPLIES HIGH	250	0	250	.00	250.00	.0%
1623053	5518	ART SUPPLIES HIGH	4,595	0	4,595	.00	4,595.00	.0%
1623053	5710	MILEAGE REIMB. TEA	500	0	500	.00	500.00	.0%
1625053 LIBRARY - HS								
1625053	511178	MEDIA SPECIALIST	97,583	0	97,583	.00	97,583.00	.0%
1625053	5587	LIBRARY SUPPLIES,	8,050	0	8,050	.00	120.06	98.5%
1626053 AUDIO/VISUAL - HS								
1626053	5515	SUPPLIES, AUDIOVIS	1,317	0	1,317	.00	584.01	55.6%
1627054 GUIDANCE - HS								
1627054	511176	GUIDANCE SALARIE	454,136	0	454,136	.00	454,135.60	.0%
1627054	511184	SECRETARY'S SALA	40,990	0	40,990	.00	1,081.01	97.4%
1627054	5511	GUIDANCE SUPPLIES,	10,450	0	10,450	.00	9,856.66	5.7%
1632099 HEALTH SVCS - HS								
1632099	511185	SALARY, NURSE, H	151,535	0	151,535	.00	151,535.00	.0%

TOWN OF AUBURN

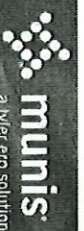


YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND								
1632099	511186 LPN 1 TO 1 AHS	41,129	0	41,129	.00	.00	41,129.25	.0%
1635012 STUDENT BODY - HS - ATHLETICS								
1635012	511187 ATHLETIC TRAINER	39,591	0	39,591	2,521.74	55,478.28	-18,409.52	146.5%
1635012	511188 SALARIES, COACHE	185,524	0	185,524	.00	.00	185,524.00	.0%
1635012	511193 TICKET TAKERS	3,500	0	3,500	.00	.00	3,500.00	.0%
1635012	5300 HIGH SCHOOL OFFICI	9,500	0	9,500	.00	.00	9,500.00	.0%
1635012	53306 ATHLETICS TRANSP	63,000	0	63,000	.00	.00	63,000.00	.0%
1635012	5336 ATHLETIC TRANSPORT	6,000	0	6,000	.00	.00	6,000.00	.0%
1635012	53507 GAME MGMT, ICE T	30,000	0	30,000	.00	.00	30,000.00	.0%
1635012	535019 ATHLETICS/RECOND	15,000	0	15,000	.00	.00	15,000.00	.0%
1635012	551016 TEAM EQUIPMENT,	24,000	0	24,000	.00	.00	24,000.00	.0%
1635012	551017 ATH SUPP, TRAINI	5,800	0	5,800	.00	.00	5,800.00	.0%
1635012	551018 ATHLETIC AWARDS	9,000	0	9,000	.00	.00	9,000.00	.0%
1635012	5734 DISTRICT ATHLETIC	5,000	0	5,000	640.00	4,360.00	2,000.00	100.0%
1635012	5737 PROF DEVELOPMENT,	2,000	0	2,000	.00	.00	2,000.00	.0%
1635012	574006 ATHLETICS INSURA	10,500	0	10,500	.00	9,376.00	1,124.00	89.3%
1635012	5856 MIDDLE SCHOOL ATH	3,000	0	3,000	.00	395.00	2,605.00	13.2%
1635013 STUDENT BODY - HS - FN ARTS								
1635013	551091 BAND UNIFORMS	3,000	0	3,000	.00	.00	3,000.00	.0%
1635013	551092 BAND EQUIPMENT	4,000	0	4,000	.00	2,816.94	1,183.06	70.4%
1635013	551093 BAND SUPPLIES &	1,500	0	1,500	.00	.00	1,500.00	.0%
1635013	5518 WOOD TECH SUPPLIES	5,600	0	5,600	.00	.00	5,600.00	.0%
1635053 STUDENT BODY - HS - CURRIC								
1635053	551086 AWARDS, OTHER, H	2,920	0	2,920	.00	100.00	2,820.00	3.4%
1635053	5517 GRAPHIC SUPPLIES H	9,086	0	9,086	.00	.00	9,086.00	.0%
1635053	5526 CURRICULUM COMPETI	11,000	0	11,000	300.00	.00	10,700.00	2.7%
1641099 O&P - HS								
1641099	511192 SALARIES CUSTODI	387,898	0	387,898	60,648.00	333,564.00	-6,313.80	101.6%
1641099	5211 LIGHTS/POWER HIGH	156,633	0	156,633	988.57	55,000.00	100,644.43	35.7%
1641099	5214 HEATING FUEL, HIGH	59,500	0	59,500	.00	89,500.00	-30,000.00	150.4%
1641099	5231 WATER, HIGH SCHOOL	14,000	0	14,000	675.00	.00	13,325.00	4.8%
1641099	5232 SEWER USE CHARGE,	7,500	0	7,500	.00	.00	7,500.00	.0%

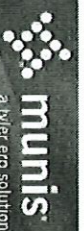
TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR:									
01	GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
1641099	5450	SUPPLIES CUSTODIAL	22,625	0	22,625	210.27	9,528.03	12,886.70	43.0%
1642099 MAINT OF PLANT - HS									
1642099	5430	BLDG REPAIRS/IMPRO	65,000	0	65,000	5,064.97	7,335.13	52,599.90	19.1%
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	.00	.00	100.0%	100.0%
1711099	5732	SCHOOL COMMITTEE D	13,000	0	13,000	14,507.00	1,900.00	-3,407.00	126.2%
1712099 SUPERINTENDENT'S OFFICE									
1712099	511151	SUPERINTENDENT'S	170,000	0	170,000	27,200.00	149,600.00	-6,800.00	104.0%
1712099	511181	SECY TO SUPT.&S	60,840	0	60,840	9,687.52	53,281.36	-2,128.88	103.5%
1712099	5344	SUPERINTENDENT'S P	5,500	0	5,500	79.05	.00	5,420.95	1.4%
1712099	5421	SUPERINTENDENT'S S	5,500	0	5,500	14.69	1,849.56	3,635.75	33.9%
1712099	5732	SUPERINTENDENT'S D	3,000	0	3,000	3,511.54	.00	-511.54	117.1%
1712099	5733	SUPERINTENDENT'S P	350	0	350	112.93	.00	237.07	32.3%
1712099	5737	SUPERINTENDENT PRO	1,500	0	1,500	6,502.52	.00	-5,002.52	433.5%
1714099 ADMINISTRATION SUPPORT									
1714099	511154	BUSINESS ADMININ	126,608	0	126,608	20,159.84	110,879.12	-4,431.44	103.5%
1714099	511182	PAYROLL BUSINESS	56,135	0	56,135	11,247.40	61,860.70	-16,973.10	130.2%
1714099	511183	AP BUSINESS ASSI	64,890	0	64,890	11,000.00	60,500.00	-6,610.00	110.2%
1714099	5127	DISTRICTWIDE SITE	17,000	0	17,000	620.00	.00	16,380.00	3.6%
1714099	5129	OTHER STIPENDS	13,500	0	13,500	430.76	1,861.42	11,207.82	17.0%
1714099	5300	CONTRACTED SERVICE	13,514	0	13,514	.00	.00	13,514.00	.0%
1714099	5304	ANNUAL AUDIT	4,000	0	4,000	.00	.00	4,000.00	.0%
1714099	5421	OFFICE SUPPLIES	250	0	250	.00	.00	250.00	.0%
1714099	5424	COMPUTER SUPPLIES	100	0	100	.00	.00	100.00	.0%
1714099	5710	BUSINESS ADMINISTR	100	0	100	.00	.00	100.00	.0%
1714099	5732	BUSINESS ADMINISTR	850	0	850	.00	.00	850.00	.0%
1714099	5786	BUS MGR. PROF.DEVE	1,500	0	1,500	1,730.00	.00	-230.00	115.3%
1714510 ADMINISTRATIVE TECHNOLOGY									
1714510	511191	TECH SUPPORT/MAI	184,878	0	184,878	29,296.16	161,128.88	-5,547.04	103.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13									
ACCOUNTS FOR: GENERAL FUND									
	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
1714510 5711 NETWORK TECH TRAVE	664	0	664	.00	.00	664.00	.0%		
1721008 SUPERVISORY - SPECIAL ED									
1721008 511152 DIR. OF PUPIL SE	110,000	0	110,000	18,230.76	100,269.18	-8,499.94	107.7%		
1721008 511184 SECRETARIES' SAL	48,000	0	48,000	7,846.16	43,153.88	-3,000.04	106.3%		
1721008 512078 CLINICAL SERVICE	117,686	0	117,686	.00	.00	117,686.35	.0%		
1721008 5129 BEYOND SCHOOL DAY	10,000	0	10,000	.00	.00	10,000.00	.0%		
1721009 SUPERVISORY - CURRICULUM									
1721009 511153 ASST. SUPERINTEN	158,000	0	158,000	25,036.92	137,703.06	-4,739.98	103.0%		
1721009 511184 SECRETARY TO ASS	16,000	0	16,000	4,318.72	19,874.24	-8,192.96	151.2%		
1721009 5323 ELE TRANSLATORS	20,000	0	20,000	.00	.00	20,000.00	.0%		
1721009 5421 ASST. SUPERINTENDE	1,500	0	1,500	.00	.00	1,500.00	.0%		
1721009 5510 ELL TEACHING SUPPL	4,000	0	4,000	.00	.00	4,000.00	.0%		
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	.00	.00	1,500.00	.0%		
1721010 SUPERVISORY - TECHNOLOGY									
1721010 511155 DIRECTOR OF TECH	110,210	0	110,210	17,421.68	95,819.24	-3,030.92	102.8%		
1721010 511157 DISTRICT DATA CO	64,718	0	64,718	2,192.31	48,230.82	14,294.86	77.9%		
1721010 5421 DIR. OF TECHNOLOGY	7,500	0	7,500	.00	260.98	7,239.02	3.5%		
1721010 5734 DIRECTOR OF TECH D	900	0	900	.00	.00	900.00	.0%		
1721010 5738 DIR. TECH PROF DEV	1,500	0	1,500	.00	.00	1,500.00	.0%		
1721012 SUPERVISORY - ATHLETICS									
1721012 5344 ATHLETIC DIRECTOR	300	0	300	.00	.00	300.00	.0%		
1721012 5421 ATHLETIC DIRECTOR	460	0	460	.00	.00	460.00	.0%		
1721012 5732 ATHLETIC DIRECTOR	300	0	300	.00	.00	300.00	.0%		
1721013 SUPERVISORY - FINE ARTS									
1721013 5421 FINE ARTS DIRECTOR	565	0	565	.00	.00	565.00	.0%		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
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	0	0	16,644.60	91,545.30	-108,189.90	100.0%
1723008 SPECIAL EDUCATION TEACHERS								
1723008	511158 TEAM CHAIRPERSON	343,100	0	343,100	.00	.00	343,100.00	.0%
1723008	511170 TEACHERS SALARIE	97,583	0	97,583	.00	.00	97,583.00	.0%
1723008	511172 SPED ABA	80,804	0	80,804	.00	.00	80,803.82	.0%
1723008	511180 SPECIALISTS	442,374	0	442,374	.00	.00	442,374.00	.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	25,398.50	8,424.66	18,939.04	64.1%
1723010	5312 D/W COMPUTER SOFTW	166,770	0	166,770	113,216.94	50,433.06	3,120.00	98.1%
1723099 TEACH - SW - OTHER								
1723099	511170 PRESCHOOL TEACHE	83,583	0	83,583	.00	.00	83,583.00	.0%
1723099	511172 PRESCHOOL SPED A	296,005	0	296,005	.00	.00	296,004.72	.0%
1723099	511179 PRESCHOOL INSTRU	69,733	0	69,733	.00	.00	69,732.81	.0%
1723099	511185 PRESCHOOL NURSE	44,765	0	44,765	.00	.00	44,765.00	.0%
1723099	5119 SALARIES' RESERVE/P	320,075	0	320,075	.00	.00	320,074.57	.0%
1723099	517007 TEACHERS' SAL.AC	65,000	0	65,000	.00	.00	65,000.00	.0%
1723509 TEACH - CURR - OTHER								
1723509	511184 SECRETARY, CURRI	0	0	0	.00	46,975.50	-46,975.50	100.0%
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	772.23	2,030.82	2,196.95	56.1%
1723509	5731 SYSTEM-WIDE PROFFE	8,000	0	8,000	400.00	.00	7,600.00	5.0%
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	.00	.00	50,000.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED
1728008 PSYCHOLOGICAL SERVICES								
1728008	511159	BCBA	119,957	0	119,957	.00	119,957.21	.0%
1728008	511169	SOCIAL WORKERS	178,088	0	178,088	.00	178,088.00	.0%
1728008	511177	SCHOOL PSYCHOLOG	193,211	0	193,211	.00	193,211.00	.0%
1732099 HEALTH SVCS - SW								
1732099	512085	SALARY, NURSE, S	5,000	0	5,000	.00	5,000.00	.0%
1732099	5307	PHYSICIAN'S STIPEN	5,000	0	5,000	.00	5,000.00	.0%
1732099	5329	HEALTH CONTRACTED	1,000	0	1,000	.00	1,000.00	.0%
1732099	5501	HEALTH SERVICE, SU	7,000	0	7,000	.00	3,633.83	48.1%
1732099	5710	NURSES'S MILEAGE R	100	0	100	.00	100.00	.0%
1732099	5731	NURSES' CONFERENCE	500	0	500	.00	500.00	.0%
1733008 PUPIL TRANS - SW								
1733008	5330	TRANSPORTATION OF	318,785	0	318,785	.00	318,785.00	.0%
1733008	5333	OUT DISTRICT SPED	126,146	0	126,146	.00	126,146.04	.0%
1733099 PUPIL TRANS - SW								
1733099	5330	TRANSPORTATION OF	726,645	0	726,645	.00	726,645.00	.0%
1733099	5335	TRANSPORTATION-COM	12,000	0	12,000	.00	12,000.00	.0%
1735013 STUDENT BODY - SW - FN ARTS								
1735013	512070	MUSIC STAFF DUTI	3,000	0	3,000	.00	3,000.00	.0%
1735013	5129	MUSIC STIPENDS	8,000	0	8,000	.00	8,000.00	.0%
1735013	551086	AWARDS, OTHER, F	1,200	0	1,200	.00	1,200.00	.0%
1735013	551087	TRANS. & REGISTR	15,000	0	15,000	.00	14,280.00	4.8%
1735013	5526	FINE ARTS' EQUIP.	6,000	0	6,000	.00	2,642.02	56.0%
1741099 O&P - SW								
1741099	513092	SALARIES CUSTODI	10,000	0	10,000	.00	10,000.00	.0%
1741099	5211	LIGHTS/POWER CENTR	18,600	0	18,600	.00	15,498.51	16.7%

TOWN OF AUBURN

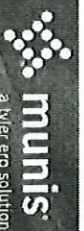


YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1741099 5214 HEATING FUEL, CENT	20,570	0	20,570	250.00	20,320.00	.00	100.0%
1741099 5341 TELEPHONES	21,000	0	21,000	1,564.97	18,873.15	561.88	97.3%
1741099 5450 SUPPLIES CUSTODIAL	1,500	0	1,500	.00	.00	1,500.00	.0%
1742099 MAINT OF PLANT - SM							
1742099 511191 MAINTENANCE MEN	0	0	0	4,063.08	22,346.94	-26,410.02	100.0%
1742099 511197 MAINTENANCE MECH	25,640	0	25,640	.00	.00	25,639.79	.0%
1742099 511198 FACILITY DIRECTO	117,468	0	117,468	18,704.48	102,874.64	-4,111.12	103.5%
1742099 5129 OTHER STIPENDS	500	0	500	.00	.00	500.00	.0%
1742099 5262 EQUIPMENT REPAIRS	8,000	0	8,000	.00	.00	8,000.00	.0%
1742099 5263 EQUIP SVC CONTRACT	80,000	0	80,000	95.00	79,569.78	335.22	99.6%
1742099 5264 FIRE EXTINGUISHER	3,000	0	3,000	.00	1,176.00	1,824.00	39.2%
1742099 5331 BUILDING SECURITY	15,000	0	15,000	7,009.17	15,810.43	-7,819.60	152.1%
1742099 5430 BLDG REPAIRS/IMPRO	10,000	0	10,000	739.68	4,982.05	4,278.27	57.2%
1742099 5480 TRUCK GAS & MAINT	25,000	0	25,000	169.99	7,603.01	17,225.00	31.1%
1742099 5583 CUSTODIAL CLOTHING	5,635	0	5,635	.00	.00	5,635.00	.0%
1742099 5710 MAINT MEN MILEAGE	2,000	0	2,000	.00	.00	2,000.00	.0%
1755099 OTHER FIXED CHARGES							
1755099 511190 CROSSING GUARDS	44,000	0	44,000	.00	.00	44,000.00	.0%
1791008 PROGRAM W/MA PUBLIC SPED							
1791008 5320 TUITION MASS. PUBL	14,976	0	14,976	.00	15,427.80	-451.65	103.0%
1793008 PROGRAM W/NON-PUBLIC SPED							
1793008 5322 TUITION, NON-PUBLT	162,200	0	162,200	.00	120,229.61	41,970.48	74.1%
1794008 COLLABORATIVE PAYMENTS SPED							
1794008 5321 TUITION, SPED COLL	310,195	0	310,195	.00	255,567.47	54,627.47	82.4%
1822011 PRINCIPAL - SR							
1822011 511160 PRINCIPALS' SALA	242,378	0	242,378	39,175.72	215,466.46	-12,264.18	105.1%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED
1822011	511184 SECRETARIES' SAL	80,012	0	80,012	1,152.76	78,547.70	311.79	99.6%
1822011	5344 POSTAGE, SWANSON R	600	0	600	.00	.00	600.00	.0%
1822011	5421 PRINCIPALS' SUPPLT	3,000	0	3,000	.00	708.34	2,291.66	23.6%
1822011	5422 PRINTING SUPPLIES	11,500	0	11,500	.00	1,767.00	9,733.00	15.4%
1822011	5734 DUES, PRINCIPALS,	2,250	0	2,250	.00	940.42	1,309.58	41.8%
1822011	5737 PRINC. PROF. DEVELOP	3,000	0	3,000	.00	1,549.00	1,451.00	51.6%
1823008 SWANSON RD SCHOOL SPED								
1823008	511170 SPED TEACHERS' S	499,765	0	499,765	.00	.00	499,765.00	.0%
1823008	511172 SPED ABA SWANSON	100,253	0	100,253	.00	.00	100,252.88	.0%
1823008	511179 SPED INSTR ASST.	164,268	0	164,268	.00	.00	164,268.22	.0%
1823008	512070 SPED SUB TEACHER	6,500	0	6,500	.00	.00	6,500.00	.0%
1823008	512079 SPED INSTR ASST	5,000	0	5,000	.00	.00	5,000.00	.0%
1823051 TEACH - SR - ELEM ED								
1823051	5100 ELL TUTOR	55,762	0	55,762	.00	.00	55,761.90	.0%
1823051	511170 TEACHERS' SALARI	2,269,750	0	2,269,750	.00	.00	2,269,750.00	.0%
1823051	511172 MATH PARAPROFESS	44,519	0	44,519	.00	21,354.06	23,164.45	48.0%
1823051	511179 INSTRUCTIONAL AS	47,276	0	47,276	.00	.00	47,275.61	.0%
1823051	511180 SPECIALISTS SWAN	611,861	0	611,861	.00	.00	611,861.00	.0%
1823051	512070 TEA. SALARIES, S	38,000	0	38,000	.00	.00	38,000.00	.0%
1823051	512079 INSTR. ASST. SUB	9,600	0	9,600	.00	.00	9,600.00	.0%
1823051	5126 TEACHER IN CHARGE	5,457	0	5,457	.00	.00	5,457.00	.0%
1823051	5127 AFTER SCHOOL PROGR	9,500	0	9,500	.00	.00	9,500.00	.0%
1823051	5128 TECHNOLOGY STIPEND	2,150	0	2,150	.00	.00	2,150.00	.0%
1823051	5129 OTHER STIPENDS SWA	21,449	0	21,449	.00	4,797.98	15,738.66	26.4%
1823051	5425 MUSIC SUPPLIES SWA	2,000	0	2,000	.00	464.40	1,535.60	23.2%
1823051	5440 PHYSICAL ED SUPPLT	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051	5510 SUPPLIES, CLASSRM	16,900	0	16,900	.00	16,836.86	63.14	99.6%
1823051	5514 504 SUPPLIES SWANS	750	0	750	.00	.00	750.00	.0%
1823051	5518 ART SUPPLIES SWANS	2,000	0	2,000	.00	1,998.19	1.81	99.9%
1823051	5521 AFTER SCHL PROGRAM	3,000	0	3,000	.00	16.99	2,983.01	.6%
1823051	5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
1825051 LIBRARY - SR								
1825051	5587 LIBRARY SUPPLIES S	3,500	0	3,500	.00	.00	3,500.00	.0%
1826051 AUDIO/VISUAL - SR								
1826051	5515 SUPPLIES, AUDIOVIS	4,000	0	4,000	.00	.00	4,000.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1827054 GUIDANCE - SR							
1827054 511176 GUIDANCE SALARIE	236,094	0	236,094	.00	.00	236,094.00	.0%
1827054 5511 GUIDANCE SUPPLIES,	2,250	0	2,250	.00	594.67	1,655.33	26.4%
1832099 HEALTH SVCS - SR							
1832099 511185 SALARY, NURSE, S	86,543	0	86,543	.00	.00	86,543.00	.0%
1832099 511186 LPN TO 1 SWANSON	41,129	0	41,129	.00	.00	41,129.25	.0%
1841099 O&P - SR							
1841099 511192 SALARIES CUSTODI	155,159	0	155,159	23,888.00	131,384.00	-112.72	100.1%
1841099 5211 LIGHTS/POWER SWANS	76,250	0	76,250	240.56	6,800.00	69,209.44	9.2%
1841099 5214 HEATING FUEL, SWAN	32,356	0	32,356	.00	32,356.25	.00	100.0%
1841099 5231 WATER, SWANSON ROA	8,000	0	8,000	.00	.00	8,000.00	.0%
1841099 5232 SEWER USE CHARGE S	3,000	0	3,000	.00	.00	3,000.00	.0%
1841099 5450 SUPPLIES CUSTODIAL	11,625	0	11,625	146.46	10,458.86	1,019.68	91.2%
1842099 MAINT OF PLANT - SR							
1842099 5430 BLDG REPAIRS/IMPRO	20,000	0	20,000	1,854.68	10,028.35	8,116.97	59.4%
TOTAL GENERAL FUND	30,132,276	0	30,132,276	767,740.36	4,812,589.19	24,551,946.45	18.5%
TOTAL EXPENSES	30,132,276	0	30,132,276	767,740.36	4,812,589.19	24,551,946.45	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	30,132,276	0	30,132,276	767,740.36	4,812,589.19	24,551,946.45	18.5%

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

Auburn Public Schools
FY24 Budget Transfers - For SC Information and Approval
August 28, 2023

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1723099-5119	2000	Salary Reserves	54,379.55		
1122011-511160	2000	Bryn Mawr Principal Salary		3,299.94	To cover contractual obligations
1122011-511184	2000	Bryn Mawr Secretary Salary		182.70	To cover contractual obligations
1422011-511160	2000	Pakachoag Principal Salary		3,520.08	To cover contractual obligations
1522011-511160	2000	AMS Principal Salaries'		6,860.66	To cover contractual obligations
1522011-511184	2000	AMS Secretaries' Salaries		2,586.43	To cover contractual obligations
1622011-511160	2000	AHS Principal Salaries'		5,972.62	To cover contractual obligations
1721008-511152	2000	Director of Pupil Services		8,499.94	To cover contractual obligations
1721008-511184	2000	Secretary to Dir. Of Pupil Services		3,000.04	To cover contractual obligations
1721009-511184	2000	Secretary to Asst. Superintendent		8,192.96	To cover contractual obligations
1822011-511160	2000	SWIS Principal Salaries		12,264.18	To cover contractual obligations
1422011-5442	2000	Pakachoag Printing Supplies	2,000.00		
1423051-5510	2000	Pakachoag Classroom Supplies		2,000.00	To cover additional classroom supplies needed
1522011-5422	2000	AMS Printing Supplies	3,500.00		
1523052-5510	2000	AMS Classroom Supplies		3,500.00	To cover additional materials for STEM/Technology Dept
1742099-511197	4000	Maintenance Mechanic	25,639.79		
1742099-511191	4000	Maintenance Men		25,639.79	To place the salary amount to the correct line

Transfers Between Different Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1723099-5119	2000	Salary Reserves	104,007.41		
1141099-511192	4000	Bryn Mawr Custodial Salaries		1,683.68	To cover contractual obligations
1541099-511192	4000	AMS Custodial Salaries		8,723.08	To cover contractual obligations
1635012-511187	3000	Athletic Trainer		18,409.52	To cover a contractual obligation
1641099-511192	4000	AHS Custodial Salaries		6,313.80	To cover contractual obligations
1711099-5732	1000	School Committee Dues		3,407.00	To cover increased cost of dues
1712099-511151	1000	Superintendent's Salary		6,800.00	To cover contractual obligations
1712099-511181	1000	Superintendent's Secretary Sal.		2,128.88	To cover contractual obligations
1714099-511154	1000	Business Manager Salary		4,431.44	To cover contractual obligations
1714099-511182	1000	Payroll Business Assistant		16,973.10	To cover contractual obligations
1714099-511183	1000	A/P Business Assistant		6,610.00	To cover contractual obligations
1714510-511191	1000	Tech Support/Maintenance Staff		5,547.04	To cover contractual obligations
1721009-511153	1000	Asst. Superintendent's Salary		4,739.98	To cover contractual obligations
1721010-511155	1000	Director of Technology		3,030.92	To cover contractual obligations
1721099-511165	3000	Athletic Director		10,214.90	To cover contractual obligations
1742099-511191	4000	Maintenance Men		770.23	To cover contractual obligations
1742099-511198	4000	Director of Facilities		4,111.12	To cover contractual obligations
1841099-511192	4000	SWIS Custodial Salaries		112.72	To cover contractual obligations
1623053-511175	2000	In House Suspension Salary	47,975.00		
1721099-511165	3000	Athletic Director Salary		47,975.00	To offset cost with change in job requirements

Article 1. To see if the Town Meeting will vote to amend Article 12 for the Medicaid Reimbursement Amount approved for FY2024 at the May 2, 2023, Annual Town Meeting from \$125,000 to \$140,000 to better align with actual and anticipated general fund revenues. This article funds supplies and medical, therapeutic, and educational services for significantly disabled special needs students as well as tuition and transportation to and from outside placements or within the district for special needs students; or act on anything relative thereto.

By the Auburn School Committee

Medicaid funds are reimbursed after the fact for services rendered; such services are provided by the Auburn Public Schools in support of Medicaid-eligible students. Based on prior receipts, along with projections of student needs and their eligibility for reimbursement in FY2024, the School Committee wishes to increase its request, and we respectfully request your approval of this Article.

Article 2. To see if the Town Meeting will vote to appropriate general funds received within any given fiscal year from the sale between the school department and a selected vendor of any iPads or laptops deemed obsolete for use in the schools. This article would allow any funds received to be deposited into the iPad Revolving Account, which without further appropriation, would support future iPad purchases and assist with the ongoing school iPad initiatives, or act on anything relative thereto.

By the Auburn School Committee

The School Department currently has an inventory of obsolete iPads and some laptops that no longer support student academic needs. Unfortunately, Apple Inc. does not take the older iPads as trade in value for new iPads, but there are vendors that will purchase this obsolete equipment and provide a minimal value for each item, in the form of a check to the school department. The School Committee would like to have these funds directly deposited into the iPad Revolving Account to assist in future iPad purchases, which would continue to support the school department's iPad initiative and assist the Town's Capital Improvement Plan, and we respectfully request your approval of this Article.

Article 3. To see if the Town Meeting will vote to amend Article 4 for the School Department Capital Improvement Budget for Fiscal Year 2021 which was approved at the June 2, 2020 Annual Town Meeting and borrowed in the fall of 2022 (#302022-582266) as follows: To remove the available amount of \$30,000 from the original appropriation of \$230,000 from the Bryn Mawr Parking Lot Expansion and repurpose this amount of \$30,000 to the Central Office Administration Building to be used towards Window Replacement and Building Upgrades; or act on anything relative thereto.

By the Auburn School Committee

With the assistance of the Auburn D.P.W, the School Department was able to complete the Bryn Mawr School Parking expansion project with funds remaining and would like to repurpose this \$30,000 to the Central Administration Building for needed replacement of windows and building upgrades, and we respectfully request your approval of this Article

On behalf of the Auburn School Committee and the entire Auburn Public Schools, I respectfully request your approval of the above articles. Thank you for your continued support of the Auburn Public Schools.

Yours in Education,

*Elizabeth Chamberland
Superintendent of Schools*