

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

March 1, 2023 - 6:00 p.m.

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Call to Order:

This meeting of the Town of Auburn School Committee is being conducted both in person and remotely, consistent with Governor Baker's Executive Order of March 12, 2020, and extended through March 31, 2023.

For the public to join the meeting remotely through Zoom, please use the link posted on the agenda on the Town's Website.

The Governor's Order, along with all supporting materials that have been provided to members of this body, is available on the Town's website. The public is encouraged to follow along using the posted agenda.

Please note that this meeting is being recorded by Auburn Cable Television.

Accordingly, all members of this meeting who will participate: **please be aware that other people may be able to see you, and please take care not to "screen share" your computer. Anything that you broadcast may be captured by the recording.** Thank you.

Pledge:

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 without regard to race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.

CITIZENS' COMMENTS:

SPECIAL RECOGNITIONS: (need an easel for presentation)

Aryanna Perelez, a 7th grade student at Auburn Middle School, has received an Honorable mention in this year's Massachusetts Partnerships for Youth Poster Project. The theme this year is "The Earth Loves You, Love it Back". There were close to 350 entries, Aryanna's poster stood out from a large group. Amy Berg, Auburn Middle School Teacher, as well as Margie Daniels, executive director at the Massachusetts Partnerships for Youth, and Tony Pierantozzi, President of the Board of Directors, are here to tell us more.

DESE Student Achievement Award Recipients:

In December 2021, the Board of Elementary and Secondary Education approved a pilot Student Achievement Award designed to recognize high achieving, high-needs students (students with disabilities, English learners, and low-income students) who scored Exceeding Expectations in English language arts and/or math in any grade level on the 2022 MCAS. The program also recognizes high-needs students who were high achievers on the **MCAS-Ait** (a portfolio option for students with the most significant disabilities). Listed below are the Auburn students who were recognized with this Student Achievement Awards. The award packets each contained a certificate of achievement, a letter of recognition, a \$20 Target gift card, and ideas to help families support their student's continued high achievement.

Swanson Road Intermediate: 7 students

Auburn Middle School: 12 students

Auburn High School: 8 students

MINUTES: 2/15/23

STUDENT REPRESENTATIVES REPORT:

SUPERINTENDENT'S REPORT:

Spotlight on Students

Information

Pakachoag Elementary School - Kindergarten 100th Day Project

Jennifer Stanick, Principal

Nicole Allain, Tessa Fritze, Alexa Kennedy - Teachers

Students:

Maverick Abderrazzaq, Aviana Germano, Jack Soderberg, Savannah Tobin

UNFINISHED BUSINESS:

SWCEC Second Quarter Report

Information

In your packet you will find the Second Quarter Report from the Southern Worcester County Educational Collaborative. This was approved by the SWCEC Board of Directors at the February 16, 2023 meeting and is here for your review.

Strategic Plan Summary Page

Information

Since the final draft of the Strategic Plan has been approved, you will find in your packet a summary page. In the coming weeks we will be having these made, in a larger size for all schools. We are beginning our rollout plan for staff as well to ensure that everyone understands the priorities in the district so that we are all moving in the same direction.

FY 24 Auburn Public Schools Budget**Information**

Mrs. Wirzbicki and I had an initial budget meeting with Town Manager Kazanovicz. At this time, due to the change in state level administration, towns are in a holding pattern as funding numbers from the state are still not available. We will continue to work closely with the Town Administration to arrive at a final draft of the FY24 budget.

NEW BUSINESS:**TEACHING AND LEARNING REPORT:****Information**

Greg Walton and I have been working together throughout the year enhancing the skills and knowledge of our staff in behavior management and de-escalation. One of the ways we are doing this is by increasing the number of certified Crisis Prevention Institute (CPI) trainers from one to three. This offers us increased flexibility in delivering formal training to staff members whose positions require certification in verbal and physical intervention techniques. In addition, our trainers have presented to the faculty at each school offering foundational knowledge in escalation and tools, the goal of which is to equip all educators with strategies that they can apply regularly to support all students.

BUSINESS/FINANCIAL REPORT:**Year to Date Budget Report****Information**

Mrs. Wirzbicki has provided a year to date budget report dated February 21, 2023 for your review.

Budget Transfers**Action**

Mrs. Wirzbicki has provided a listing of Budget Transfers dated February 21, 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 February 21, 2023, as presented by the Business Manager.

FY24 French River Oil Bid Results**Action**

Auburn once again participated in the French River Collaborative Bid for Oil for the upcoming 2023-2024 School Year, with the assistance of Competitive Energy. There were two companies, namely, Peterson Oil and Dennis K. Burke, responding to the Bid, which was opened on February 15, 2023. After discussion amongst group members present, it was unanimously decided to move forward as a group with the ULSHO as opposed to the ULSHO 10 oil and award it to Dennis K. Burke, who was the lowest and most responsive bidder for a price of \$3.0442 per gallon. Each District will need to accept the bid and sign a contract with Dennis K. Burke to provide oil for the one year period, July 1, 2023 through June 30, 2024.

Recommended Motion.....to accept the FY24 French River Collaborative Oil Bid and award the contract to Dennis K. Burke for Heating Oil for Bryn Mawr School and the Central Administration Building at a rate of 3.0442 cents per gallon for the 2023-2024 school year.

School Department Warrant Articles for May 2, 2023 Annual Town Meeting**Action**

The Board of Selectmen has voted to open the warrant for the May 2, 2023 Annual Town Meeting and to close the warrant on Monday, March 6, 2023. Mrs. Wirzbicki has provided the proposed School

Department Articles for the Annual Town Meeting for your review and approval, as they will need to be sent over to the Town on or before March 6, 2023.

Recommended Motion.....to approve the School Department Warrant Articles for the May 2, 2023 Annual Town Meeting , as presented by the Business Manager.

FY24 and FY25 Transportation Contract Extension

Action

The Transportation Contract, with our current vendor, AA Transportation, is currently in its third and final year, however, at the time of the Original Bid, an option to extend the contract for a one or two year renewal was included and would be allowed at the discretion of the School Committee. The original bid had pricing in place for years four and five but Mrs. Wirzbicki worked with the vendor to negotiate better pricing for years four and five, which she has enclosed in your packet and will be happy to discuss the matter further.

Recommended Motion.....to approve the option to extend the contract for Transportation Services with AA Transportation for FY24 and FY25, with reduced pricing as negotiated and presented by the Business Manager.

Executive Session: If needed for Negotiations

Action

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

Adjournment

Roll Call Vote:

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

February 15, 2023 6:00 p.m.

In Attendance:

Jessie Harrington

Gail Holloway

Meghan McCrillis

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Cecelia Wirzbicki, Business Manager

Isabella Faber - Student Representative

Gregg Desto - Middle School Principal

Paul Vangos - 18 Newton Street (Student Spotlight - Project 351 Ambassador)

Athena Vangos - 18 Newton Street (Student Spotlight - Project 351)

Libby Dumais - High School French Teacher/Quebec Trip Coordinator/Chaperone

Tyler & Sara Poshkus - 599 Oxford Street S - (Student Spotlight - Quebec)

Karlle Beamenderfer - 6 Stone Street (Student Spotlight - Quebec)

Sarah Dawson - 24 Lesley Ave (Student Spotlight - Quebec)

Kali Kobel - 28 Goddar Drive (Student Spotlight - Quebec)

Chris & Maryann Stannard - 32 Carroll Street (Elks Donation)

Absent

Zoom

Karen & Steve Blais - 210 Rochdale Street (Elks Donation)

Bill Roland - Auburn (Elks Donation)

CALL TO ORDER:

Jessie Harrington called the meeting to order at 6:00p.m.

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

CITIZENS' COMMENTS: None

SPECIAL RECOGNITIONS:

Dr. Chamberland introduced members of the Auburn Elks, Chris Stannard, Bill Roland, Karen & Steve Blais. The members of the Elks presented Dr. Chamberland and committee with a check for \$5000 that will be used for PSAT testing.

Minutes: 2/1/23

Jessie Harrington entertained a motion to accept the minutes from 2/1/23.

Brooke Wrenn made a motion to accept the minutes from 2/1/23. Samantha Raphael seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT:

Isabella Faber:

- To celebrate the upcoming February vacation, taking place all this week is the Winter Carnival
- The 4 classes are vying for top spot as this years champions by scoring points in all types of activities including:
 - dress up spirit days (todays was jersey day)
 - lunchtime games: cornhole, the cookie challenge, and the pie eating contest (today)
 - and other competitions: volleyball tournaments, spike ball tournaments (which we will all watch the finals of on Friday)
- As of this morning the rankings were Seniors in first, then sophomores, juniors, and freshmen in last place
- In other news, winter sports seasons are drawing to a close, with many celebrating their senior nights. I believe the girls basketball team is having theirs tonight. Spring sports are also scheduled to begin around March 20th, I know our first tennis practice is supposed to be that same day
- Class registrations will begin in 2 weeks (esp AP)

- Another approaching event that I am personally very excited for is the Mr Auburn competition, I have witnessed the contestants practicing some hilarious skits, so I would definitely recommend buying tickets

SUPERINTENDENT'S REPORT:

Spotlight on Students:

Dr. Chamberland introduced Middle School Principal Gregg Desto. Mr. Desto introduced Project 351 Ambassador, Paul Vangos. Paul shared a presentation recapping the launch day January 14, 2023 at Faneuil Hall in Boston. Paul will spearhead a donation drive at the Middle School for Cradle to Crayon, and will expand it to the other schools. Dr. Chamberland said she is happy to assist in spreading the word. The committee expressed their pride in Paul's accomplishments and found him inspiring.

Dr. Chamberland introduced Libby Dumais, high school French teacher and Quebec field trip coordinator. Libby shared a video from the recent trip and the students present shared with the committee their favorite experience of the trip and answered questions.

UNFINISHED BUSINESS:

APS Strategic Plan - Draft

Dr. Chamberland: At the February 1, 2023 School Committee meeting you were presented with a draft of the Strategic Plan. Since that meeting, I have shared this draft with the stakeholder team that worked on the document last summer along with the Leadership Team. I can go over the highlighted updates with you and I welcome your suggestions. I welcome your suggestions. If there are required changes you would like made we can table a vote to approve.

Jessie Harrington had a question regarding support for at risk students regarding interventions.

Dr. Chamberland: This would be a slow roll out where families can opt out of the screening. It will be effective to build a response team to help the kids in need.

Samantha Raphael expressed concern with the opt out process.

Dr. Chamberland: This would be monitored by guidance staff.

Jessie Harrington entertained a motion to *approve the 2023-2023 Auburn Public Schools Strategic Plan*.

Meghan McCrillis made a motion to *approve the 2023-2023 Auburn Public Schools Strategic Plan*. Samantha Raphael seconded the motion, it was unanimously approved.

Update on 2023-2024 Bus Application

Dr. Chamberland thanked Mandy Williams, Caitlin O'Neill and Kelly Ackley for their work on developing the online bus registration form being used this school year. As of Friday, February 10th, we have (608) who have registered and (412) who have completed the registration by providing payment. She urged all to complete the registration and provide payment by May 1st.

NEW BUSINESS:

Residency Check Points

Dr. Chamberland: We continue to have situations brought to our attention where we discover students who are enrolled in our district who do not live in Auburn. When this is discovered, we work diligently to either update and confirm Auburn residency with the family, or have the students withdrawn from the district. In an effort to mitigate these occurrences, I am recommending that as students transition from one school building to the next, we ask for updated residency paperwork from the family. We are currently exploring the most convenient and secure options for families to use for this process through Powerschool. We will use the returning student form, and proof of residency can be uploaded. Building secretaries will be responsible to follow up with families. We hope to start this in the Spring.

Jessie Harrington entertained a motion to *recommend that the Superintendent establish a process to maintain or introduce Residency Check Points at entry to preschool, entry to kindergarten, entry to grade 3, entry to grade 6 and entry to grade 9.*

Samantha Raphael made a motion to *recommend that the Superintendent establish a process to maintain or introduce Residency Check Points at entry to preschool, entry to kindergarten, entry to grade 3, entry to grade 6 and entry to grade 9. Brooke Wrenn seconded the motion, it was unanimously approved.*

2023-2024 School Committee Meeting Dates

Dr. Chamberland: In your packet you will find some tentative dates for the 2023-2024 School Committee meetings. This is being done so that we can include them on the newly approved 2023-2024 School Year Calendar.

Jessie Harrington entertained a motion to approve the *recommended dates for School Committee meetings in the 2023-2024 school year.*

Meghan McCrillis made a motion to approve the recommended dates for School Committee meetings in the 2023-2024 school year. Samantha Raphael seconded the motion, it was unanimously approved.

TEACHING AND LEARNING REPORT:

Alan Keller: In the February 6, 2023 Education Commissioner's Weekly Update from the Department of Elementary and Secondary Education, districts were informed that

[School and District Report Cards](#) were now available on the Department of Education website. Each year, the state issues a report card for each school and district in the Commonwealth that highlights for parents, community members and staff strengths of schools and districts as well as areas for improvement in order to ensure the needs of all students are being met. I have provided the slides in your packet for review.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Mrs. Wirzbicki provided a year to date budget report dated February 9, 2023 for review.

Budget Transfers

Mrs. Wirzbicki provided a listing of Budget Transfers dated February 9, 2023, between the same series for information and between different series for approval.

Jessie Harrington entertained a motion to *approve the list of Transfers dated February 9, 2023, as presented by the Business Manager.*

Samantha Rapahel made a motion to *approve the list of Transfers dated February 9, 2023, as presented by the Business Manager.* Brooke Wrenn seconded the motion, it was unanimously approved.

Executive Session: None

Jessie Harrington entertained a motion to adjourn the meeting.

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

Meeting adjourned at 7:07pm.

Roll Call Vote

Adjournment

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes for 2/1/23

Letter to SC regarding Quebec Trip

Updated APS Strategic Plan (Draft)

School Committee Meeting Dates for 2023-2024

APS DSE Report Card

Year to Date Budget Report Dated 2/9/23

Budget Transfers Dated 2/9/23

Second Quarter Report



October 1, 2022 – December 31, 2022

Second Quarter Report

October 1, 2022 – December 31, 2022

SWCEC at a glance

Contained in this document is the SWCEC 2nd Quarter Progress Report for Fiscal Year 2023. This report spans from October 1 through December 31, 2022. In this report you will find details from each of our programs, our related services, and fiscal information regarding the current status of SWCEC. The second quarter of every fiscal year is a busy time for our students and faculty, as there is a lot of work being done to ready our students for yearly MCAS assessments in the winter and springtime. Aside from the hard academic work that our students engage in, we manage to find ways to enjoy the different holidays and have fun while making great progress academically, emotionally, and socially.

Our Developmental Program has enjoyed the benefit of a program initially started at Grow Elementary School called SPOT, which is a combination of co-treatment and therapies of speech and language and occupational therapy. Much thanks to Mary Sanderson, SLP and Carol Corriveau, COTA for putting the time and effort into developing this great program for all our students. The Developmental Program also enjoyed a new music therapist, Kayla Daly, who brings great joy and harmony (pun intended) to the regularly scheduled music sessions on Thursdays. Our Developmental Program has also benefitted from increased interactions and engagement with our elementary and middle/high school programs.

Grow Elementary School (GES) hosted a Cocoa with Cops meet and greet with Southbridge School Resource Officer Dottin in December where he and students played games, talked about their interests and hobbies to promote positive interactions and a sense of community outreach between SWCEC and the Southbridge Police Department. GES also started a Health Curriculum that focuses on wellness, hygiene, and sexual education in December that is being provided to the sixth grade students. Finally, our document here demonstrates growth that our students are achieving in literacy and math as a result of our three-times-per year STAR testing.

The Grow Middle/High School (GMHS) and Career Development Program (GCDP) were in full swing to put together yet another successful students versus faculty football game leading up to the Thanksgiving Break. Our elementary students and developmental program students came to cheer on the participants even though it was a chilly and blustery day in November for this annual event. The GCDP students have been engaging in a variety of community service opportunities as well as college and career readiness information sessions during the second quarter.

In other news, we had a very successful first round of Diversity, Equity, and Inclusion training workshop on October 7th with Keesha LaTulippe. This training was so well received that staff indicated a strong desire to continue this critical work during our next full day PD session in January 2023.

Thank you for taking the time to read this installment of the SWCEC Quarterly Reports.

Sincerely,

Arnold D. Lundwall,
Executive Director

Second Quarter Report

October 1, 2022 – December 31, 2022

Developmental Program – Medically Fragile

Students in SWCEC's Medically Fragile program had a very busy quarter. They continued to make progress toward meeting their IEP objectives through a trans-disciplinary, multi-modal approach to teaching and learning. Curriculum units were carried over into related services including speech and language therapy, and occupational therapy. These therapists were also observed in the classroom co-treating during teacher led learning opportunities. The classroom curriculum featured activities based on themes across the quarter including Pumpkins, Turkeys, and Snow Forms. Each of these month-long units had read alouds from the teacher and picture walks for the students. Anchor charts with picture vocabulary supported the student's comprehension of the lesson as well as related arts and crafts on each topic area.

Students in the medically fragile program also participated in a SPOT group once per week this quarter. This is a speech and occupational therapist led group that offered theme based multi-sensory, hands on, language rich activities. The SPOT group was first formed at the Grow Elementary School, and it had so much success there that these GES based therapists took their "show" on the road to Building # 3. The students have responded favorably, and SPOT has been on every Thursday occurrence through the fall.

The Developmental Program has benefitted greatly from a new Music Therapist, Kayla Daly. Kayla is the Owner/Clinical Director of the Worcester Center for Expressive Therapies. Her musical talents are incredibly impressive. She understands our Developmental Program students' learning profiles and as such has made an immediate connection with all of them. Kayla is another asset to the Program and both students and staff look forward to her 45-minute sessions in each classroom every Thursday.

Enrollment as of 12/31/2022 - 9

Developmental Program – Autism

Students in SWCEC's Specialized Autism program ended the month of October with a Halloween party highlighted with spooky music and a sensory table where students were able to feel different tactile objects and use their imaginations to try and guess what the items were. The literature focus for the month of October for the Students in the Specialized Autism program were *The World of Humphrey* book series, which was a big hit and *The Lightning Thief*. Students showed their understanding of the stories by answering daily listening comprehension questions in the form of True/False, Yes/No questions given pictures cues.

The November highlight was of course the annual Grow Student/Staff Football Game and Thanksgiving Feast. The Developmental Program students cheered on their peers and staff at the football game with full bellies. The November Science, Geography curriculum units were enriched with News 2 You articles on topics such as Echo Robot, The National Dog Show, The Museum of Broadway, and the 2022 World Cup. Chapter book studies throughout November included *Bunnicula*, and *Howliday Inn*.

December was highlighted again with a holiday school dance, music, lights, and snacks with peers from the Grow Middle/High School. The last day of school before the Winter break featured a pajama party and a visit from Santa. Literature circles leading up to the Winter break and the New Year included Remembering 2022, Winter Paralympics, The Queens Jubilee, and Nicole Mann, the First Native American Woman to go to Space, National Western Stock Show, Disney Animation-Immersive Experience, the Kiruna (Sweden) Snow Festival, and the Amsterdam Light Festival. Through the Unique Learning Systems curriculum, students learned about recycling and

about different traditions people have for celebrating the holidays. Using what they learned from this Social Studies lesson, students created their own unique holiday ornaments to give to their families.

The Developmental Program and the Grow Middle/High School are creating more opportunities for including one another in their respective learning environments. On a regular basis you can find Grow students in the Developmental Program, playing music, singing songs, reading books, or being lunch buddies together. Alternatively, the Developmental Program students are welcomed on every occasion to the Grow School to celebrate a holiday party, or a special dance or get together, or to cash in earnings at the Grow School store.

Enrollment as of 12/31/2022 - 4

Grow Elementary School

The elementary school students hosted a Cocoa with Cops event in December. Two Southbridge police officers visited the school for cocoa and cookies. The officers read stories to the students.

Health was added to the 6th grade curriculum in December. The curriculum focuses on health, wellness, hygiene, and sexual education. SWCEC enlisted a teacher from You, INC to provide the education to our 6th grade students. The class meets once per week for 6-7 weeks.

STAR testing is used to assess students three times per year in literacy and math. All the classrooms showed overall student growth from the fall testing window into the winter testing window. Students in grade 1 and grade 2 had an overall growth in literacy of 53% and 60.5% in math. On the grade 3 and grade 4 classrooms reported similar growth from September to December. These students demonstrated 43% growth in math and 49% growth in literacy.

Enrollment as of 12/31/2022 – GES - 36

Grow Middle High School

The Grow Middle High School continues to provide high quality differentiated instruction, to a wide range of students grouped by educational levels as well as social emotional focus. Counselors work with students in the moment teaching DBT skills, mindfulness and alternatives to behavior in order to provide them with the opportunity to be successful in their education. Grow teachers and staff meet daily before students arrive and discuss individual student's needs, behaviors and academics, making sure everyone has the information needed to effectively service each student and ensure success to the best of their ability. The necessity of tier two and tier three interventions are discussed and developed during these meetings.

There have been a few writing contests that have occurred in both the middle and high school. Eleven middle school students were selected to have their stories published in a young writer's book called Twisted Tales.

There continues to be a focus on diversity in each of our subjects, carefully looking into our clubs, groups and monthly school wide PBIS activities including; Halloween Howler, Thanksgiving celebration, Winter Dance, Food contests and winter celebrations around the world door contest.

There is an initiative this year to integrate Middle High School students with Developmental students, reward elementary students to spend time with Middle High School staff, and mentoring students with students.

Enrollment as of 12/31/2022 - Grow Middle – 17; Grow High – 36; RISE - 1

Career Development Program

The GCDP students participated in community service and work experience at The Sturbridge Host Hotel, Nichols College, Meals on Wheels and The Oxford Congregational Church.

Throughout October and November the students toured and participated in informational sessions at Quinsigamond Community College and The Learning Center (Oxford, MA), where they were introduced to Welding HVAC and steam boiler trades.

The long standing tradition of SWCEC Thanksgiving Dinner took place with the GCDP students doing the grocery shopping, preparing some of the sides, clean up and serving both Grow & Developmental students and staff. The school store was up and running with holiday gift options available for purchase including holiday signs made by students using the cricut machine.

Enrollment as of 9/30/202 - CDP – 10

Second Quarter Report

October 1, 2022 – December 31, 2022

Professional Development

The goal of SWCEC Professional Development is to present a variety of opportunities to member and non-member districts that are of high quality, timely, engaging as well as informative. Some of the Collaborative focus areas include: restraint training, surface behavior management, therapy programming in the school system, adapted physical education, special education law, and much more.

Member District (includes SWECE)	Dates	Professional Development
SWCEC Professional Status Staff	10/7	DEI Training
Tantasqua RSD Staff	10/19	ANV Train The Trainer
Tantasqua RSD Staff	11/4	ANV Train The Trainer- Re-Cert
Millbury School District Staff	12/12	ANV Train The Trainer Re-Cert

Therapeutic and Contracted services

SWCEC provides consultation, direct services, assessment and program evaluation services to member districts. These services support districts in building skills and programs that serve students in their home school.

District Served	Therapeutic and Contracted Service Provided
Auburn Public Schools	Orientation & Mobility
Dudley Charlton Regional School District	Assistive Technology, Deaf Services, Vision Services
Grafton Public Schools	Deaf Services, Orientation & Mobility, Adaptive PE Consult
Leicester Public Schools	Orientation & Mobility, Assistive Technology, Vision Services
North Brookfield Public Schools	Speech & Language, Physical Therapy, Deaf Services, BCBA
Northbridge Public Schools	Orientation & Mobility, Vision Services
Oxford Public Schools	Vocational Consult
Quaboag Regional School District	Augmentative Alternative Communication
Southbridge Public Schools	Orientation & Mobility, Vision Services
Spencer East Brookfield Regional School District	Adapted Physical Education, Assistive Technology, Vocational Consult, Orientation & Mobility, Vision Services
Sutton Public Schools	Vision Services
Tantasqua Regional School District	Deaf Services, Orientation & Mobility, Vision Services
Uxbridge Public Schools	Orientation & Mobility, Vision Services
Webster Public Schools	Adapted Physical Education, Assistive Technology, Orientation & Mobility, Vision Services, Deaf Services
Palmer Public Schools	Orientation & Mobility
Douglas Public Schools	Orientation & Mobility, Vision Services
Ware Public Schools	Orientation & Mobility
West Boylston Public Schools	Orientation & Mobility, Deaf Services
Monson Public Schools	Orientation & Mobility

Assessment/Evaluation Services

Member Districts Serviced	Evaluations / Assessments	Conducted
Auburn Public Schools	Orientation & Mobility Evaluation	1
Bellingham Public Schools	Assistive Technology Evaluation	2
Dudley Charlton Regional School District	Functional Vision Assessment	1
Grafton Public Schools	Assistive Technology Evaluation	1
	Orientation & Mobility Evaluation	1
Milford Public Schools	Assistive Technology Evaluation	1
Monson Public Schools	Orientation & Mobility Evaluation	1
North Brookfield Public Schools	Speech & Language Evaluation	10
	Adaptive PE Evaluation	2
	Functional Behavior Assessment	1
Quaboag Regional School District	Assistive Technology Evaluation	1
Spencer East Brookfield Regional School District	Adaptive PE Evaluation	1
	Orientation & Mobility Evaluation	1
	Functional Vision Assessment	2
Southbridge School District	Augmentative Alternative Communication Evaluation	1
	Orientation and Mobility Evaluation	1
Tantasqua Regional School District	Orientation & Mobility Evaluation	1
	Functional Vision Assessment	1
	Augmentative Alternative Communication Evaluation	1
Uxbridge Public Schools	Augmentative Alternative Communication Evaluation	1
	Orientation & Mobility Evaluation	1
	Functional Vision Assessment	2
Ware Public Schools	Orientation and Mobility Evaluation	1
	Assistive Technology Evaluation	1
Webster Public Schools	Orientation and Mobility Evaluation	1

Second Quarter Report

October 1, 2022 – December 31, 2022

Financial Update

SWCEC strives to be good stewards on all funds received. It is the goal to remain fiscally strong while supporting the needs of students, staff, member districts and the Board of Directors.

October 1, 2022 - December 31, 2022

FY 2023 Adopted Budget by the Board	\$8,037,788
2nd Quarter Anticipated Revenue at 25% of Budget	\$2,009,447
2nd Quarter Earned Revenue	\$2,266,427
2nd Quarter Anticipated Expenditures at 25% of Budget	\$2,009,447
2 nd Quarter Actual Expenditures	\$2,106,928
FY 2023 2 nd Quarter Income (Loss)	\$ 159,498
YTP Income (Loss)	\$ 259,176

AUBURN PUBLIC SCHOOLS

STRATEGIC PLAN 2023-2026

We will create, maintain, and support an environment that fosters a sense of belonging for all students in our schools without regard to race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.



MISSION

Strengthening connections through Rigor, Relevance and Relationships

VISION

Our vision is to educate and prepare students for the opportunities and challenges of a changing world.

TEACHING AND LEARNING	HEALTH, WELLNESS & SAFETY	COMMUNITY PARTNERSHIPS
<p><u>Enhance Social-Emotional Learning</u> <u>Supports District Wide</u></p> <ul style="list-style-type: none"> ★ Phase in Universal Screener ★ Enhance connections with outside agencies ★ SEL Instruction and programming district wide <p><u>Create Cohesive Content Programming</u> <u>District Wide</u></p> <ul style="list-style-type: none"> ★ Ensure curricular materials meet criteria for high quality and are aligned to the state standards ★ Provide varied learning experiences to support students' post secondary opportunities <p><u>Expand educators understanding of culturally conscious teaching, high academic expectations and academic success for all students</u></p> <ul style="list-style-type: none"> ★ Implementation of Universal Design for Learning, co-teaching and inclusive practices ★ Further develop Professional Learning Communities for Teachers ★ Promote innovative use of technology ★ Increase the cultural proficiency of students and staff 	<p><u>Monitor and Enhance Safety Procedures</u> <u>District Wide</u></p> <ul style="list-style-type: none"> ★ District Safety Team meets monthly to review and update procedures and practices ★ District Safety Team regularly communicates updates to school based safety teams ★ Technology Department continues to implement and update a safety plan to monitor district systems, functions and usage <p><u>Promote Social and Emotional Health in All Schools</u></p> <ul style="list-style-type: none"> ★ Create mentoring opportunities for students ★ Ensure classrooms are culturally responsive for all students ★ Strengthen student transitions district wide <p><u>Enhance District Wide Nutrition and Encourage Healthy Lifestyles for students and staff</u></p> <ul style="list-style-type: none"> ★ Increase the variety of after school offerings for students ★ Enhance and promote school nutrition programs ★ Provide training to students, teachers and families on healthy living topics impacting students 	<p><u>Foster civic engagement at the Global, National and Local levels</u></p> <ul style="list-style-type: none"> ★ Create Mentoring and Job Shadowing Opportunities in the community ★ Revamp Junior/Senior Seminar to include workplace readiness skills ★ Revise Civics projects at AHS and AMS to meet or exceed state requirements ★ Reinvalidate Community Service Learning projects district wide <p><u>Utilize and Streamline Community Resources for Partnerships</u></p> <ul style="list-style-type: none"> ★ Expand intergenerational opportunities within the town ★ Develop and distribute Welcome Packets for new and transitioning families ★ Effectively communicate with families regarding technology <p><u>Effectively communicate with families and the community</u></p> <ul style="list-style-type: none"> ★ Share information with families on technology safety ★ Partner with families to ensure the physical, mental and social wellness of students ★ Partner with families on items related to the daily operations of the district and seek feedback

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1122011 PRINCIPAL - BM								
1122011	511160	PRINCIPAL'S SALA	113,800	-3,434	110,366	72,288.97	38,076.93	.00
1122011	511184	SECRETARY'S SALA	40,990	-3,076	37,914	23,004.37	14,905.36	4.23
1122011	5344	POSTAGE, BRYN MAWR	500	90	590	589.73	.00	.00
1122011	5421	PRINCIPAL'S SUPPLI	1,500	0	1,500	760.26	50.00	689.74
1122011	5442	PRINTING SUPPLIES	4,800	-90	4,710	3,094.95	24.98	1,590.34
1122011	5734	DUES, PRINCIPAL, B	1,575	0	1,575	950.00	.00	625.00
1122011	5737	PRINC. PROF DEVELO	1,500	-500	1,000	.00	.00	1,000.00
1123008 BRYN MAWR SPEC. EDUCATION								
1123008	511170	SPEED TEACHERS'	232,956	-2,865	230,091	111,282.35	118,808.95	.00
1123008	511172	BRYN MAWR SPEED A	212,544	31,134	243,678	114,283.84	129,431.23	-37.15
1123008	511179	SPEED NSTRUCTIONA	150,711	-51,530	99,181	48,713.35	47,901.88	2,565.78
1123008	512070	SPEED SUBSTITUTE	2,000	0	2,000	210.00	.00	1,790.00
1123008	512079	SPEED INSTR. ASSI	5,500	0	5,500	5,265.58	.00	234.42
1123051 TEACH - BM - ELEM ED								
1123051	5100	ELL TUTOR	37,015	1,154	38,169	24,502.41	27,246.71	-13,580.61
1123051	511170	TEACHERS' SALARI	941,063	-6,067	934,996	467,515.65	467,480.65	.00
1123051	511172	MATH PARAPROFESS	22,306	21,207	43,513	25,678.97	17,880.40	-46.29
1123051	511179	INSTRUCTIONAL AS	134,870	-23,393	111,477	57,023.64	54,557.36	-104.04
1123051	511180	SPECIALISTS BRYN	207,826	-16,289	191,537	95,768.40	95,768.40	.00
1123051	512070	TEA SALARIES/SUB	10,000	14,780	24,780	27,158.35	.00	-2,378.42
1123051	512079	INSTRUCTIONAL AS	1,500	8,321	9,821	9,815.32	.00	5.48
1123051	512080	LONG TERM SUBSTI	0	768	768	1,627.22	.00	-859.04
1123051	5126	TEACHER IN CHARGE	1,273	2,425	3,698	1,882.96	1,814.54	2,000.00
1123051	5127	AFTER SCHOOL PROG	2,000	0	2,000	.00	.00	.00
1123051	5128	TECHNOLOGY STIPEND	1,034	0	1,034	516.21	517.01	.78
1123051	5129	OTHER STIPENDS BRY	8,789	9,132	17,921	5,855.46	6,468.06	5,597.48
1123051	5425	MUSIC SUPPLIES	750	-350	400	.00	.00	400.00
1123051	5440	PHYSICAL EDUCATION	750	-350	400	.00	.00	400.00
1123051	5510	SUPPLIES, CLASSRM,	12,100	-88	12,012	8,307.92	-10.92	3,714.56
1123051	5514	504 SUPPLIES BRYN	250	0	250	.00	.00	250.00
1123051	5518	ART SUPPLIES BRYN	1,000	1	1,001	814.84	134.76	51.27
1123051	5521	AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00
1123051	5710	MILEAGE RETMB. TEA	100	100	200	123.73	.00	76.27
1124051 TEXTBK - BM - ELEM ED								
1124051	5513	TEXTBOOKS, BRYN MA	1,000	-450	550	.00	.00	550.00

TOWN OF AUBURN



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ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1125051 LIBRARY - BM							
1125051 511178 MEDIA TECH	47,718	0	47,718	23,858.77	23,858.77	.00	100.0%
1125051 5587 LIBRARY SUPPLIES,	1,000	-378	622	.00	.00	622.29	.0%
1126051 AUDIO/VISUAL - BM							
1126051 5515 SUPPLIES, AUDIOVIS	1,700	88	1,788	1,788.44	.00	.00	100.0%
1127054 GUIDANCE - BM							
1127054 511176 GUIDANCE SALARIE	80,466	8,579	89,045	44,522.53	44,522.53	.00	100.0%
1127054 5511 GUIDANCE SUPPLIES,	550	0	550	.00	.00	550.00	.0%
1132099 HEALTH SVCS - BM							
1132099 511185 SALARY, NURSE, B	79,725	-4,004	75,721	39,422.34	36,298.34	.00	100.0%
1141099 O&P - BM							
1141099 511192 SALARIES CUSTODI	103,440	0	103,439	67,633.48	35,805.96	.00	100.0%
1141099 5211 LIGHTS/POWER BRYN	12,000	5,143	17,143	13,667.01	1,001.31	2,474.68	85.6%
1141099 5214 HEATING FUEL, BRYN	14,500	0	14,500	11,360.20	3,139.80	.00	100.0%
1141099 5231 WATERM BRYN MAWR	5,000	0	5,000	3,904.00	558.40	537.60	89.2%
1141099 5232 SEWER USE CHARGE,	3,000	0	3,000	2,585.70	414.30	.00	100.0%
1141099 5450 SUPPLIES CUSTODIAL	6,875	28	6,903	6,812.06	.00	91.00	98.7%
1142099 MAINT OF PLANT - BM							
1142099 5430 BLDG REPAIRS/IMPRO	18,500	3,591	22,091	23,058.73	2,377.79	-3,345.81	115.1%
1422011 PRINCIPAL - PAK							
1422011 511160 PRINCIPAL'S SALA	113,900	3,417	117,317	76,707.23	40,609.71	.00	100.0%
1422011 511184 SECRETARY'S SALA	40,990	1,320	42,310	27,396.79	14,905.36	7.60	100.0%
1422011 5344 POSTAGE, PAKACHOAG	400	0	400	395.44	.00	4.56	98.9%

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ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND								
1422011	5421 PRINCIPAL'S SUPPLI	1,500	-23	1,477	744.61	.00	732.39	50.4%
1422011	5442 PRINTING SUPPLIES	4,700	0	4,700	721.86	222.42	3,755.72	20.1%
1422011	5734 DUES, PRINCIPAL, P	1,575	23	1,598	1,598.00	.00	.00	100.0%
1422011	5737 PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	.0%
1423008 PAKACHOAG SPED								
1423008	511170 SPED TEACHERS' S	57,055	-1,453	55,602	27,801.02	27,801.02	.00	100.0%
1423008	511172 SPED ABA PAKACHO	171,234	-22,389	148,845	84,010.54	68,761.94	-3,927.14	102.6%
1423008	511179 SPED INSTRUCTION	72,638	705	73,343	36,233.25	36,509.46	600.15	99.2%
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	1,658.87	.00	1,341.13	55.3%
1423051 TEACH - PAK - ELEM ED								
1423051	5100 ELL TUTOR	37,015	1,111	38,126	23,601.50	14,524.00	.00	100.0%
1423051	511170 TEACHERS' SALARI	937,770	-50,466	887,304	446,356.82	440,946.74	.00	100.0%
1423051	511172 MATH PARAPROFESS	22,243	5,699	27,942	10,904.32	.00	17,038.11	39.0%
1423051	511179 INSTRUCTIONAL AS	126,883	-6,059	120,824	60,559.74	60,264.49	.00	100.0%
1423051	511180 SPECIALISTS PAKA	207,826	-16,289	191,537	95,768.40	95,768.40	.00	100.0%
1423051	512070 TEA SALARIES, SU	10,000	0	10,000	10,541.40	.00	-541.40	105.4%
1423051	512079 INSTRUCTIONAL AS	2,000	0	2,000	2,067.99	.00	-67.99	103.4%
1423051	512080 LONG TERM SUBSTI	0	12,703	12,703	12,311.60	.00	391.80	96.9%
1423051	5126 TEACHER IN CHARGE	1,273	2,011	3,284	1,915.89	1,368.50	.00	100.0%
1423051	5127 AFTER SCHOOL PROGR	2,000	1,000	3,000	1,235.00	.00	1,765.00	41.2%
1423051	5128 TECHNOLOGY STIPEND	1,034	0	1,034	517.01	517.01	.00	100.0%
1423051	5129 OTHER STIPENDS PAK	12,059	6,000	18,059	9,053.06	9,773.57	-767.63	104.3%
1423051	5425 MUSIC SUPPLIES	750	0	750	.00	.00	750.00	.0%
1423051	5440 PHYSICAL EDUCATION	750	2	752	752.44	.00	.00	100.0%
1423051	5510 SUPPLIES, CLASSRM,	11,084	-8	11,076	10,488.84	508.33	78.43	99.3%
1423051	5514 504 SUPPLIES PAKAC	250	0	250	153.40	.00	96.60	61.4%
1423051	5518 ART SUPPLIES PAKAC	1,000	6	1,006	593.86	291.00	121.10	88.0%
1423051	5521 AFTER SCHL PROGRAM	1,000	-1,000	0	.00	.00	121.00	.0%
1423051	5710 MILEGAE REIMB. TEA	100	100	200	123.73	.00	76.27	61.9%
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	47,718	0	47,718	23,858.77	23,858.77	.00	100.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
GENERAL FUND		APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
01								
1425051 5587 LIBRARY SUPPLIES,		1,000	0	1,000	542.61	58.80	398.59	60.1%
1426051 AUDIO/VISUAL - PAK								
1426051 5515 SUPPLIES, AUDIOVIS		1,700	0	1,700	1,655.83	.00	44.17	97.4%
1427054 GUIDANCE - PAK								
1427054 511176 GUIDANCE SALARIE		93,524	0	93,524	46,762.04	46,762.04	.00	100.0%
1427054 5511 GUIDANCE SUPPLIES,		500	0	500	166.79	.00	333.21	33.4%
1432099 HEALTH SVCS - PAK								
1432099 511185 SALARY, NURSE, P		67,006	4,231	71,237	37,734.53	33,502.95	.00	100.0%
1432099 511186 LPN 1 TO 1 PAKAC		39,780	1,875	41,655	20,538.43	20,297.29	819.33	98.0%
1441099 O&P - PAK								
1441099 511192 SALARIES CUSTODI		103,440	-3,136	100,304	66,975.87	33,327.63	.00	100.0%
1441099 5211 LIGHTS/POWER PAKAC		24,000	7,200	31,200	17,750.15	6,249.85	7,200.00	76.9%
1441099 5214 HEATING FUEL, PAKA		18,000	0	18,000	9,237.16	8,762.84	.00	100.0%
1441099 5231 WATER, PAKACHONG		4,000	0	4,000	1,203.78	2,796.22	.00	100.0%
1441099 5232 SEWER USE CHARGE,		2,000	0	2,000	1,503.72	496.28	.00	100.0%
1441099 5450 SUPPLIES CUSTODIAL		6,875	549	7,424	6,495.95	928.50	.00	100.0%
1442099 MAINT OF PLANT - PAK								
1442099 5430 BLDG REPAIRS/IMPRO		25,500	6,253	31,753	29,091.48	5,992.04	-3,330.21	110.5%
1522011 PRINCIPAL - MS								
1522011 511160 PRINCIPALS' SALA		238,637	8,474	247,111	161,572.76	85,538.52	.00	100.0%
1522011 511184 SECRETARIES' SAL		80,996	4,512	85,508	53,030.59	32,129.83	347.48	99.6%
1522011 5344 POSTAGE, MIDDLE SC		3,000	0	3,000	500.00	.00	2,500.00	16.7%
1522011 5421 PRINCIPALS' SUPPLI		500	0	500	246.48	12.70	240.82	51.8%
1522011 5422 PRINTING SUPPLIES		15,000	0	15,000	3,787.86	.00	11,212.14	25.3%
1522011 5734 DUES, PRINCIPALS,		1,100	0	1,100	1,100.00	.00	.00	100.0%
1522011 5737 PRINC. PROF DEVELO		3,000	0	3,000	.00	.00	3,000.00	.0%

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FOR 2023 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
GENERAL FUND		APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1523008 MIDDLE SCHOOL SPED								
1523008	511170	SPED TEACHERS'	0	595,081	297,087.15	297,540.62	453.47	99.9%
1523008	511172	SPED ABA MIDDLE	30,047	272,850	137,814.59	135,035.64	.00	100.0%
1523008	511179	SPED INSTRUCTION	25,222	148,068	73,358.88	74,102.73	606.17	99.6%
1523008	512070	SPED SUB TEACHER	0	5,000	.00	.00	5,000.00	.0%
1523008	512079	SPED INSTR ASSIS	0	6,500	60.00	.00	6,440.00	.9%
1523052 TEACH - MS - MS ED								
1523052	5100	ELL TUTOR	8,327	38,770	24,000.60	14,769.60	.03	100.0%
1523052	511170	TEACHERS' SALARI	2,036	2,705,747	1,352,873.47	1,352,873.47	.00	100.0%
1523052	511179	INSTRUCTIONAL AS	-26,350	1,083	431.50	.00	651.16	39.9%
1523052	511180	SPECIALISTS MIDD	-10,541	565,102	282,815.55	282,780.55	-35.00	100.0%
1523052	512070	TEA SALARIES SUB	0	33,000	15,493.05	.00	17,506.95	46.9%
1523052	5127	AFTER SCHOOL PROGR	0	1,500	.00	.00	1,500.00	.0%
1523052	5128	TECHNOLOGY STIPEND	0	3,050	1,524.90	1,407.60	1,117.50	96.1%
1523052	5129	OTHER STIPENDS MID	7,328	19,744	9,427.48	6,403.79	3,912.58	80.2%
1523052	5317	COMMENCEMENT MIDD	0	2,000	.00	.00	2,000.00	.0%
1523052	5425	MUSIC SUPPLIES	-289	6,830	1,821.43	750.90	4,257.51	37.7%
1523052	5440	PHYSICAL EDUCATION	289	1,826	1,774.98	.00	50.58	97.2%
1523052	5510	SUPPLIES, CLASSRM,	0	17,211	13,141.66	3,407.95	661.65	96.2%
1523052	5514	504 SUPPLIES MIDDLE	0	500	316.00	180.31	3.69	99.3%
1523052	5521	AFTER SCHL PROGRAM	0	500	.00	.00	500.00	.0%
1523052	5710	MILEAGE REIMB. TEA	0	500	.00	.00	500.00	.0%
1525052 LIBRARY - MS								
1525052	5587	LIBRARY SUPPLIES,	0	1,500	.00	.00	1,500.00	.0%
1526052 AUDIO/VISUAL - MS								
1526052	5515	SUPPLIES, AUDIOVIS	0	1,620	963.48	.00	656.34	59.5%
1527054 GUIDANCE - MS								
1527054	511176	GUIDANCE SALARIE	-26,596	259,709	133,138.69	126,570.08	.00	100.0%
1527054	5511	GUIDANCE SUPPLIES	0	799	371.91	3.91	423.29	47.0%

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ACCOUNTS FOR:	ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED

1532099 HEALTH SVCS - MS

1532099 511185 SALARY, NURSE, M 130,745 -16,731 114,014 57,401.87 43,362.54 13,249.61 88.4%

1535012 MIDDLE SCHOOL ATHLETICS

1535012 511188 MIDDLE SCHOOL CO 17,500 0 17,500 13,979.00 .00 3,521.00 79.9%

1535052 STUDENT BODY - MS - MS ED

1535052 5300 MIDDLE SCHOOL OFFI 4,000 0 4,000 3,185.00 .00 815.00 79.6%
 1535052 551086 AWARDS, OTHER, M 750 0 750 750.00 .00 750.00 .0%
 1535052 5518 ART SUPPLIES MIDDLE 2,475 0 2,475 1,992.78 .00 482.21 80.5%

1541099 O&P - MS

1541099 511192 SALARIES CUSTODI 204,394 26,884 231,279 151,819.90 79,458.75 .00 100.0%
 1541099 5211 LIGHTS/POWER MIDDLE 30,000 33,942 63,942 34,124.86 2,274.19 27,542.95 56.9%
 1541099 5214 HEATING FUEL, MIDDLE 43,000 7,000 50,000 30,370.84 19,629.16 1,079.24 100.0%
 1541099 5231 WATER, MIDDLE SCHOOL 6,000 2,000 8,000 6,563.71 357.05 1,602.93 86.5%
 1541099 5232 SEWER USE CHARGE, 3,000 2,000 5,000 3,397.07 .00 1,602.93 67.9%
 1541099 5450 SUPPLIES CUSTODIAL 9,375 2,016 11,391 10,476.95 .00 914.30 92.0%

1542099 MAINT OF PLANT - MS

1542099 5430 BLDG REPAIRS/IMPRO 54,000 -7,016 46,984 43,306.57 3,976.40 -299.22 100.6%

1622011 PRINCIPAL - HS

1622011 511160 PRINCIPALS' SALA 253,780 -10,107 243,673 159,324.85 84,348.45 .00 100.0%
 1622011 511184 SECRETARIES' SAL 140,795 44,421 185,217 91,837.73 92,381.07 997.90 99.5%
 1622011 5344 POSTAGE, HIGH SCHOOL 3,000 0 3,000 159.49 177.26 2,822.74 5.9%
 1622011 5421 PRINCIPALS SUPPLIE 1,494 0 1,494 159.49 177.26 2,822.74 5.9%
 1622011 5422 PRINTING SUPPLIES 15,403 -2,793 12,610 5,722.13 3,546.72 3,341.15 10.7%
 1622011 5734 DUES, PRINCIPALS, 6,723 0 6,723 6,155.00 568.00 3,341.15 73.5%
 1622011 5737 PRINC. PROF DEVELO 3,000 0 3,000 890.00 2,110.00 568.00 91.6%
 1622011 5737 PRINC. PROF DEVELO 3,000 0 3,000 890.00 2,110.00 568.00 91.6%

1623008 HIGH SCHOOL SPED

1623008 511170 SPED TEACHERS' 407,546 -20,189 387,357 194,107.05 193,249.55 .00 100.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1623008 511172 SPED ABA HIGH SC	107,884	-8,438	99,445	49,918.70	49,526.62	-10,744.53	100.0%
1623008 511179 SPED INSTRUCT AS	213,717	-3,070	210,648	108,052.46	113,339.59	2,887.50	105.1%
1623008 512070 SPED SUB TEACHER	3,000	0	3,000	112.50	.00	5,407.27	3.8%
1623008 512079 SPED INSTRUCT AS	6,000	0	6,000	592.73	.00		9.9%
1623053 TEACH - HS - OTHER							
1623053 511170 TEACHERS' SALARI	4,146,765	-53,564	4,093,201	2,001,763.47	2,087,795.78	3,641.40	99.9%
1623053 511175 IN HOUSE SUSPENS	47,975	-15,169	32,806	24,727.52	.00	8,078.38	75.4%
1623053 511179 H S INSTRUCTIONA	0	30	30	30.00	.00	.00	100.0%
1623053 511180 SPECIALISTS HIGH	448,180	-1,150	447,030	223,515.11	223,515.11	6,807.80	80.0%
1623053 512070 TEA SALARIES SUB	34,000	0	34,000	27,192.20	.00	1,800.00	10.0%
1623053 512072 SUBS-SAT-MORNING	2,000	0	2,000	200.00	.00	6,342.50	2.4%
1623053 512076 SUPPLEMENTAL INS	6,500	0	6,500	157.50	.00	1,429.60	97.0%
1623053 512080 LONG TERM SUBSTIT	0	47,171	47,171	45,741.00	.00	79.50	96.2%
1623053 5128 TECHNOLOGY STIPEND	2,068	0	2,068	1,034.02	954.48	1,914.44	93.0%
1623053 5129 OTHER STIPENDS HIG	15,934	11,536	27,469	14,661.12	10,893.73	14,743.42	7.7%
1623053 5317 COMMENCEMENT HIGH	15,975	0	15,975	1,231.58	.00	2,033.90	43.8%
1623053 5425 MUSIC SUPPLIES	3,617	0	3,617	1,395.11	187.99	387.66	92.5%
1623053 5440 PHYSICAL EDUCATION	5,197	0	5,197	4,809.34	.00	780.27	96.8%
1623053 5510 SUPPLIES, CLASSRM,	24,095	0	24,095	21,385.98	1,928.75	250.00	.0%
1623053 5514 504 SUPPLIES HIGH	250	0	250	.00	.00	1,492.77	67.5%
1623053 5518 ART SUPPLIES HIGH	4,595	0	4,595	3,102.23	.00	500.00	.0%
1623053 5710 MILEAGE RETMB. TEA	500	0	500	.00	.00		
1625053 LIBRARY - HS							
1625053 511178 MEDIA SPECIALIST	95,435	45	95,480	47,762.54	47,717.54	1,643.96	100.0%
1625053 5587 LIBRARY SUPPLIES,	8,050	0	8,050	5,878.72	527.32		79.6%
1626053 AUDIO/VISUAL - HS							
1626053 5515 SUPPLIES, AUDIOVIS	1,317	0	1,317	449.40	737.82	129.33	90.2%
1627054 GUIDANCE - HS							
1627054 511176 GUIDANCE SALARIE	436,210	7,676	443,886	192,875.11	218,419.81	32,590.84	92.7%
1627054 511184 SECRETARY'S SALA	40,796	1,045	41,841	27,006.08	14,835.04	100.00	100.0%
1627054 5511 GUIDANCE SUPPLIES,	10,450	0	10,450	8,365.02	57.08	2,027.90	80.6%
1632099 HEALTH SVCS - HS							
1632099 511185 SALARY, NURSE, H	86,725	52,005	138,730	52,605.23	85,747.74	377.34	99.7%

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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	40,000	-40,000	0	.00	.00	.00	.0%
1635012 STUDENT BODY - HS - ATHLETICS							
1635012 511187 ATHLETIC TRAINOR	39,591	2,087	41,677	14,868.87	.00	26,808.42	35.7%
1635012 511188 SALARIES, COACHE	185,524	0	185,524	78,472.50	.00	107,051.50	42.3%
1635012 511193 TICKET TAKERS	3,000	-45	2,955	2,700.00	.00	255.00	91.4%
1635012 5300 HIGH SCHOOL OFFICI	6,000	45	6,045	6,045.00	.00	.00	100.0%
1635012 533006 ATHLETICS TRANSP	60,000	0	60,000	44,155.07	.00	.00	100.0%
1635012 5336 ATHLETIC TRANSPORT	5,500	0	5,500	.00	15,844.93	.00	100.0%
1635012 535007 GAME MGMT, ICE T	30,000	0	30,000	17,906.50	5,500.00	.00	100.0%
1635012 535019 ATHLETICS/RECOND	15,000	0	15,000	15,000.00	12,093.50	.00	100.0%
1635012 551016 TEAM EQUIPMENT,	4,000	640	4,640	4,640.35	.00	.00	100.0%
1635012 551017 ATH SUPP, TRAINI	5,500	-640	4,860	4,792.91	.00	66.74	98.6%
1635012 551018 ATHLETIC AWARDS	8,500	-87	8,413	1,323.75	800.00	6,289.46	25.2%
1635012 5734 DISTRICT ATHLETIC	5,000	0	5,000	4,949.00	.00	51.00	99.0%
1635012 5737 PROF DEVELOPMENT,	2,000	-2,000	0	.00	.00	.00	0.0%
1635012 574006 ATHLETICS INSURA	10,500	-624	9,876	9,876.00	.00	.00	100.0%
1635012 5856 MIDDLE SCHOOL ATH	3,000	0	3,000	1,887.29	894.00	218.71	92.7%
1635013 STUDENT BODY - HS - FN ARTS							
1635013 551091 BAND UNIFORMS	4,000	-984	3,016	3,016.16	.00	.00	100.0%
1635013 551092 BAND EQUIPMENT	6,500	144	6,644	6,621.97	22.30	.00	100.0%
1635013 551093 BAND SUPPLIES &	0	2,222	2,222	2,125.87	.00	96.06	95.7%
1635013 5518 WOOD TECH SUPPLIES	5,600	0	5,600	1,026.57	1,839.11	2,734.32	51.2%
1635053 STUDENT BODY - HS - CURRIC							
1635053 551086 AWARDS, OTHER, H	2,920	0	2,920	828.50	.00	2,091.50	28.4%
1635053 5517 GRAPHIC SUPPLIES H	9,086	2,793	11,879	11,879.00	.00	.00	100.0%
1635053 5526 CURRICULUM COMPETI	16,000	0	16,000	7,030.64	6,317.26	2,652.10	83.4%
1641099 O&P - HS							
1641099 511192 SALARIES CUSTODI	386,718	-4,153	382,565	248,361.51	134,203.77	.00	100.0%
1641099 5211 LIGHTS/POWER HIGH	97,750	39,085	136,835	117,628.63	5,595.46	13,610.91	90.1%
1641099 5214 HEATING FUEL, HIGH	51,500	0	51,500	49,602.23	1,897.77	.00	100.0%
1641099 5231 WATER, HIGH SCHOOL	14,000	2,500	16,500	13,586.30	1,590.63	1,323.07	92.0%
1641099 5232 SEWER USE CHARGE,	7,500	0	7,500	4,865.61	2,634.39	.00	100.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1641099 5450 SUPPLIES CUSTODIAL	20,625	-578	20,047	19,284.88	.00	762.61	96.2%
1642099 MAINT OF PLANT - HS							
1642099 5430 BLDG REPAIRS/IMPRO	69,000	8,144	77,144	83,506.60	9,000.34	-15,363.00	119.9%
1711099 SCHOOL COMMITTEE							
1711099 5301 LEGAL NOTICES	1,000	0	1,000	166.16	.00	833.84	16.6%
1711099 5304 CENSUS	750	0	750	750.00	.00	.00	100.0%
1711099 5306 LEGAL SERVICES	20,000	0	20,000	7,696.00	.00	12,304.00	38.5%
1711099 5732 SCHOOL COMMITTEE D	12,500	2,039	14,539	14,978.65	.00	-439.19	103.0%
1712099 SUPERINTENDENT'S OFFICE							
1712099 51151 SUPERINTENDENT'S	171,932	-1,932	170,000	111,153.82	58,846.14	.00	100.0%
1712099 51181 SECY TO SUPT. & S	58,500	4,500	63,000	40,852.04	21,060.00	1,087.96	98.3%
1712099 5344 SUPERINTENDENT'S P	5,500	-275	5,225	2,729.61	275.96	2,219.47	57.5%
1712099 5421 SUPERINTENDENT'S S	5,500	4,000	9,500	9,286.17	.00	213.83	97.7%
1712099 5732 SUPERINTENDENT'S D	3,500	516	4,016	3,790.99	.00	225.00	94.4%
1712099 5733 SUPERINTENDENT'S P	350	4,650	5,000	5,000.00	.00	.00	100.0%
1712099 5737 SUPERINTENDENT PRO	0	9,835	9,835	8,939.21	.00	896.23	90.9%
1714099 ADMINISTRATION SUPPORT							
1714099 51154 BUSINESS ADMININ	121,738	4,870	126,608	82,781.84	43,825.68	.00	100.0%
1714099 51182 PAYROLL BUSINESS	54,500	1,635	56,135	36,703.68	19,431.36	.00	100.0%
1714099 51183 AP BUSINESS ASSI	63,000	1,890	64,890	42,428.09	22,461.93	.00	100.0%
1714099 5127 DISTRICTWIDE SITE	22,000	0	22,000	341.25	.00	21,658.75	1.6%
1714099 5129 OTHER SITEWORKS	13,500	-8,159	5,341	1,548.75	820.53	2,971.57	44.4%
1714099 5300 CONTRACTED SERVICE	13,514	0	13,514	1,118.85	.00	12,395.15	8.3%
1714099 5304 ANNUAL AUDIT	4,000	0	4,000	.00	.00	4,000.00	.0%
1714099 5421 OFFICE SUPPLIES	250	324	574	573.66	.00	.00	100.0%
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	1,500.00	.00	.00	100.0%
1714510 ADMINISTRATIVE TECHNOLOGY							
1714510 51191 TECH SUPPORT/MAI	176,581	8,182	184,763	120,766.47	63,996.30	.00	100.0%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1721008 SUPERVISORY - SPECIAL ED								
1721008	5711 NETWORK TECH TRAVE	664	0	664	.00	.00	664.00	.0%
1721008	51152 DIR. OF PUPIL SE	104,000	27,346	131,346	93,268.80	38,076.93	.00	100.0%
1721008	51184 SECRETARIES' SAL	48,000	0	48,000	31,384.55	16,615.35	.10	100.0%
1721008	512078 CLINICAL SERVICE	114,576	3,150	117,726	58,863.22	58,863.22	.00	100.0%
1721008	5129 BEYOND SCHOOL DAY	10,000	0	10,000	4,939.20	.00	5,060.80	49.4%
1721009 SUPERVISORY - CURRICULUM								
1721009	51153 ASST. SUPERINTEN	144,200	13,800	158,000	103,307.64	54,692.28	.00	100.0%
1721009	51184 SECRETARY TO ASS	17,760	10,707	28,466	17,389.59	11,999.97	-923.12	103.2%
1721009	5323 ELE TRANSLATORS	20,000	0	20,000	3,780.45	12,109.15	4,110.40	79.4%
1721009	5421 ASST. SUPERINTENDE	1,500	-50	1,450	391.06	32.00	1,027.02	29.2%
1721009	5510 ELL TEACHING SUPPL	4,000	0	4,000	.00	.00	4,000.00	.0%
1721009	5520 ELL TESTING SUPPL	800	0	800	13.42	236.50	550.08	31.2%
1721009	5713 ELL STAFF TRAVEL	100	0	100	.00	.00	100.00	.0%
1721009	5732 ASST. SUPERINTENDE	1,000	50	1,050	1,050.00	.00	.00	100.0%
1721009	5733 ASST. SUPER. PUBLI	500	0	500	268.00	.00	231.92	53.6%
1721009	5738 ASST. SUPER PROF D	1,500	0	1,500	1,500.00	.00	.00	100.0%
1721010 SUPERVISORY - TECHNOLOGY								
1721010	51155 DIRECTOR OF TECH	107,000	3,210	110,210	72,060.45	38,149.65	.00	100.0%
1721010	51157 DISTRICT DATA CO	62,833	1,885	64,718	42,315.55	22,402.35	.00	100.0%
1721010	5421 DIR. OF TECHNOLOGY	7,500	0	7,500	1,787.17	.00	5,712.83	23.8%
1721010	5734 DIRECTOR OF TECH D	900	0	900	40.00	.00	860.00	4.4%
1721010	5738 DIR.TECH PROF DEV	1,500	0	1,500	265.00	.00	1,235.00	17.7%
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	-280	285	.00	285.00	.00	100.0%

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ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1721013 5710 FINE ARTS DIRECTOR'	525	-478	47	.00	.00	46.64	.0%
1721013 5732 FINE ARTS DIRECTOR	135	0	135	.00	.00	135.00	.0%
1721099 SUPERVISORY - CENTRAL ADM							
1721099 511165 ATHLETIC DIRECTO	47,975	1,439	49,414	27,983.73	.00	21,430.57	56.6%
1721099 511184 ATHLETIC DIR SEC	44,421	-44,421	0	.00	.00	.00	.0%
1723008 SPECIAL EDUCATION TEACHERS							
1723008 511158 TEAM CHAIRPERSON	338,963	2,480	341,443	160,463.35	176,132.76	4,846.56	98.6%
1723008 511170 TEACHERS SALARIE	95,435	0	95,435	47,717.58	47,717.54	.00	100.0%
1723008 511172 SPED ABA	42,932	33,729	76,660	35,602.85	38,254.58	2,802.64	96.3%
1723008 511179 INSTRUCTIONAL AS	33,729	-33,729	0	.00	.00	.00	.0%
1723008 511180 SPECIALISTS	393,808	0	393,808	196,904.11	196,904.11	.00	100.0%
1723008 512074 SPED HOMEBOUND	0	808	808	883.75	.00	-75.99	109.4%
1723008 5129 OTHER STIPENDS	10,332	-35	10,297	250.00	.00	10,046.98	2.4%
1723008 5710 MILEAGE REIMB. TEA	0	95	95	95.36	.00	.00	100.0%
1723010 TEACH - TECH - OTHER							
1723010 5263 COMPUTER TECH MAIN	52,762	0	52,762	46,083.24	10,216.00	-3,537.04	106.7%
1723010 5312 D/W COMPUTER SOFTW	135,255	18,000	153,255	152,300.49	.00	954.51	99.4%
1723099 TEACH - SW - OTHER							
1723099 511170 PRESCHOOL TEACHE	260,880	-179,445	81,435	33,967.54	47,717.54	-250.00	100.3%
1723099 511172 PRESCHOOL SPED A	331,140	-38,005	293,135	129,975.28	141,598.17	21,561.36	92.6%
1723099 511179 PRESCHOOL INSTRU	46,269	1,475	47,744	23,297.86	23,255.83	1,190.06	97.5%
1723099 511185 PRESCHOOL NURSE	0	45,390	45,390	20,452.12	20,989.93	3,947.50	91.3%
1723099 5118 TEA. SALARIES, GRAN	0	0	0	-65.84	.00	65.84	100.0%
1723099 5119 SALARIES/RESERVE/P	240,922	-240,922	0	.00	.00	.00	.0%
1723099 512070 PRESCHOOL SUBSTI	0	1,000	1,000	1,265.91	.00	-265.91	126.6%
1723099 512079 PRESCHOOL SUBS I	0	3,251	3,251	2,972.89	.00	277.72	91.5%
1723099 5129 PRESCHOOL STIPENDS	0	5,450	5,450	1,772.31	4,427.38	-750.00	113.8%
1723099 517007 TEACHERS' SAL.AC	26,508	20,189	46,697	17,618.91	.00	29,078.55	37.7%
1723509 TEACH - CURR - OTHER							
1723509 512071 SUBSTITUTES-SYST	6,000	0	6,000	.00	.00	6,000.00	.0%

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ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMS	BUDGET			BUDGET	USED
1723509 5510 SYSTEM WIDE CLASSR								
1723509	5712	8,000	0	8,000	390.72	.00	7,609.28	4.9%
1723509	5712	5,000	0	5,000	1,569.27	830.79	2,599.94	48.0%
1723509	5731	8,000	6,065	14,065	11,265.03	2,800.00	12,000.00	100.0%
1723509	5732	12,000	0	12,000	.00	.00	12,000.00	.0%
1724099 SYSTEMWIDE TEXTBOOKS								
1724099	5513	90,000	-21,665	68,335	63,418.62	29.97	4,886.13	92.8%
1728008 PSYCHOLOGICAL SERVICES								
1728008	511159	145,007	14,399	159,406	79,727.01	79,678.65	39,135.36	100.0%
1728008	511169	171,705	120,550	292,255	107,097.14	146,022.50	.00	86.6%
1728008	511177	188,959	-10,524	178,435	89,217.57	89,217.57	.00	100.0%
1732099 HEALTH SVCS - SW								
1732099	511186	23,653	-23,653	0	18,195.02	.00	-195.02	101.1%
1732099	512085	10,000	8,000	18,000	1,500.00	3,000.00	500.00	90.0%
1732099	5307	5,000	0	5,000	1,065.00	.00	35.00	96.8%
1732099	5329	1,000	100	1,100	8,393.75	1,146.46	4,212.98	69.4%
1732099	5501	5,000	8,753	13,753	.00	.00	100.00	.0%
1732099	5710	100	0	100	100.00	.00	400.00	20.0%
1732099	5731	500	0	500				
1733008 PUPIL TRANS - SW								
1733008	5330	296,253	54,660	350,912	225,051.39	107,461.04	18,400.00	94.8%
1733008	5333	93,368	-27,761	65,608	56,836.56	61,166.00	-52,395.00	179.9%
1733099 PUPIL TRANS - SW								
1733099	5330	727,026	10,665	737,691	402,704.00	330,810.48	4,177.00	99.4%
1733099	5335	12,000	-5,500	6,500	417.68	906.18	5,176.14	20.4%
1735013 STUDENT BODY - SW - FN ARTS								
1735013	512070	3,000	0	3,000	1,120.00	.00	1,880.00	37.3%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1735013	5129 MUSIC STIPENDS	29,000	0	29,000	.00	.00	29,000.00	.0%
1735013	551086 AWARDS, OTHER, F	1,200	0	1,200	.00	.00	1,200.00	.0%
1735013	551087 TRANS. & REGISTR	15,000	0	15,000	6,155.57	1,829.43	7,015.00	53.2%
1735013	5526 FINE ARTS' EQUIP.	5,500	0	5,500	2,441.73	1,822.55	1,235.72	77.5%
1741099 O&P - SW								
1741099	511192 SALARIES CUSTODI	25,860	-25,860	0	.00	.00	.00	.0%
1741099	513092 SALARIES CUSTODI	10,000	0	10,000	2,735.24	.00	7,264.76	27.4%
1741099	5211 LIGHTS/POWER CENTR	7,000	9,029	16,029	8,295.23	6,704.77	1,029.00	93.6%
1741099	5214 HEATING FUEL, CENT	19,425	0	19,425	14,300.00	4,925.00	.00	100.0%
1741099	5341 TELEPHONES	20,000	9,095	29,095	15,082.42	14,042.54	-30.04	100.1%
1741099	5450 SUPPLIES CUSTODIAL	1,250	0	1,250	709.36	.00	540.64	56.7%
1741099	5710 CUSTODIANS' MILEAG	2,000	-2,000	0	.00	.00	.00	.0%
1742099 MAINT OF PLANT - SW								
1742099	511198 FACILITY DIRECTO	112,950	4,518	117,468	76,806.00	40,662.00	.00	100.0%
1742099	511291 PART-TIME MAINT	24,893	747	25,640	16,764.55	8,875.35	.00	100.0%
1742099	5129 OTHER STIPENDS	2,400	-2,400	0	.00	.00	.00	.0%
1742099	5262 EQUIPMENT REPAIRS	10,000	-7,718	2,282	.00	.00	2,282.03	102.3%
1742099	5263 EQUIP SVC CONTRACT	75,000	24,485	99,485	91,213.08	10,532.23	-2,1259.82	100.0%
1742099	5264 FIRE EXTINGUISHER	3,000	1,489	4,489	4,488.58	.00	.00	100.0%
1742099	5331 BUILDING SECURITY	30,000	0	30,000	23,050.01	4,216.00	2,733.99	90.9%
1742099	5430 BLDG REPAIRS/IMPRO	10,000	15,011	25,011	17,380.96	7,630.47	.03	100.0%
1742099	5480 TRUCK GAS & MAINT	20,000	0	20,000	6,578.89	3,509.22	9,911.89	50.4%
1742099	5583 CUSTODIAL CLOTHING	0	5,257	5,257	3,597.19	1,846.37	-186.84	103.6%
1755099 OTHER FIXED CHARGES								
1755099	511190 CROSSING GUARDS	40,000	4,752	44,752	24,487.09	15,840.03	4,425.33	90.1%
1791008 PROGRAM W/MA PUBLIC SPED								
1791008	5320 TUITION MASS. PUBL	12,621	136	12,757	7,607.04	5,150.40	.00	100.0%
1793008 PROGRAM W/NON-PUBLIC SPED								
1793008	5322 TUITION, NON-PUBLI	165,439	-8,506	156,933	87,387.48	63,372.60	6,172.72	96.1%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							

1794008 COLLABORATIVE PAYMENTS SPED

1794008 5321 TUITON, SPED COLL 295,424 -18,529 276,895 163,127.25 91,981.64 21,785.90 92.1%

1822011 PRINCIPAL - SR

1822011 511160 PRINCIPALS' SALA 242,378 7,271 249,649 163,232.13 86,417.01 .00 100.0%
 1822011 511184 SECRETARIES' SAL 79,271 1,500 80,770 51,685.98 28,825.60 258.60 99.7%
 1822011 5344 POSTAGE, SWANSON R 600 500 1,100 744.37 .00 355.63 67.7%
 1822011 5421 PRINCIPALS' SUPPLI 3,000 0 3,000 977.16 .00 2,022.84 32.6%
 1822011 5422 PRINTING SUPPLIES 11,500 -500 11,000 9,382.25 76.89 1,540.86 86.0%
 1822011 5734 DUES, PRINCIPALS, 2,250 0 2,250 1,128.00 .00 1,122.00 50.1%
 1822011 5737 PRINC.PROF.DEVELOP 3,000 0 3,000 1,649.00 575.00 776.00 74.1%

1823008 SWANSON RD SCHOOL SPED

1823008 511170 SPED TEACHERS' S 348,510 49,568 398,078 198,371.07 199,021.55 685.48 99.8%
 1823008 511172 SPED ABA SWANSON 27,646 31,939 59,585 29,760.45 29,717.61 107.16 99.8%
 1823008 511179 SPED INSTR ASST. 143,927 50,298 194,225 77,902.74 93,867.80 22,454.57 88.4%
 1823008 512070 SPED SUB TEACHER 6,500 0 6,500 .00 .00 6,500.00 100.0%
 1823008 512079 SPED INSTR ASST 5,000 0 5,000 637.30 .00 4,362.70 12.7%

1823051 TEACH - SR - ELEM ED

1823051 5100 ELL TUTOR 60,584 -6,236 54,348 32,509.82 21,242.64 595.50 98.9%
 1823051 511170 TEACHERS' SALARI 2,167,545 3,303 2,170,848 1,070,405.08 1,085,722.17 14,720.28 99.3%
 1823051 511172 MATH PARAPROFESS 40,263 -5,915 34,348 8,850.80 8,850.80 16,646.73 51.5%
 1823051 511179 INSTRUCTIONAL AS 45,035 374 45,409 22,773.03 22,635.73 1,857.36 100.0%
 1823051 511180 SPECIALISTS SWAN 546,879 45,000 591,879 295,010.82 295,010.82 24,736.89 99.7%
 1823051 512070 TEA. SALARIES, S 38,000 0 38,000 13,263.11 .00 8,328.92 13.2%
 1823051 512079 INSTR. ASST. SUB 9,600 0 9,600 1,271.08 .00 4,880.00 100.0%
 1823051 5126 TEACHER IN CHARGE 4,880 0 4,880 .00 .00 8,018.00 19.8%
 1823051 5127 AFTER SCHOOL PROGR 10,000 0 10,000 1,982.00 .00 8,018.00 100.0%
 1823051 5128 TECHNOLOGY STIPEND 2,068 0 2,068 1,034.02 1,034.02 88.35 100.0%
 1823051 5129 OTHER STIPENDS SWA 21,449 312 21,761 12,032.86 9,639.92 88.35 99.6%
 1823051 5425 MUSIC SUPPLIES SWA 2,000 0 2,000 1,913.98 .00 86.02 95.7%
 1823051 5440 PHYSICAL ED SUPPLI 2,000 0 2,000 416.44 .00 1,583.56 20.8%
 1823051 5510 SUPPLIES, CLASSRM, 15,900 0 15,900 11,684.49 .00 4,215.51 73.5%
 1823051 5514 504 SUPPLIES SWANS 750 0 750 19.87 .00 730.13 2.6%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 99

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET				BUDGET	USED
1823051	5518 ART SUPPLIES SWANS	2,000	0	2,000	1,926.14	.00	.00	73.86	96.3%
183051	5521 AFTER SCHL PROGRAM	2,500	0	2,500	151.51	.00	.00	2,348.49	6.1%
1823051	5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	.00	100.00	.0%
1825051 LIBRARY - SR									
1825051	5587 LIBRARY SUPPLIES S	3,500	0	3,500	521.56	.00	.00	2,978.44	14.9%
1826051 AUDIO/VISUAL - SR									
1826051	5515 SUPPLIES, AUDIOVIS	4,000	0	4,000	.00	.00	.00	4,000.00	.0%
1827054 GUIDANCE - SR									
1827054	511176 GUIDANCE SALARIE	220,955	2,016	222,971	111,485.66	111,485.66	.00	1,878.27	100.0%
1827054	5511 GUIDANCE SUPPLIES,	2,250	0	2,250	371.73	.00	.00	1,878.27	16.5%
1832099 HEALTH SVCS - SR									
1832099	511185 SALARY, NURSE, S	167,610	-9,868	157,742	70,439.52	63,207.82	24,094.94	84.7%	
1832099	511186 LPN TO 1 SWANSON	39,803	0	39,803	13,654.81	20,498.27	5,649.42	85.8%	
1841099 O&P - SR									
1841099	511192 SALARIES CUSTODI	155,159	-220	154,939	103,023.36	51,916.05	.00	100.0%	
1841099	5211 LIGHTS/POWER SWANS	53,000	16,457	69,457	44,219.39	11,566.84	13,670.77	80.3%	
1841099	5214 HEATING FUEL, SWAN	30,750	0	30,750	31,930.68	1,828.14	-3,008.82	109.8%	
1841099	5231 WATER, SWANSON ROA	9,500	0	9,500	4,084.07	4,263.96	1,151.97	87.9%	
1841099	5232 SEWER USE CHARGE S	4,000	0	4,000	2,381.69	1,618.31	.00	100.0%	
1841099	5450 SUPPLIES CUSTODIAL	10,625	-688	9,937	9,814.62	122.72	.00	100.0%	
1842099 MAINT OF PLANT - SR									
1842099	5430 BLDG REPAIRS/IMPRO	22,000	8,372	30,372	30,675.05	3,538.39	-3,841.24	112.6%	
TOTAL GENERAL FUND									
		28,870,214	102,856	28,973,070	15,473,566.50	12,606,503.96	892,999.54	96.9%	
TOTAL EXPENSES		28,870,214	102,856	28,973,070	15,473,566.50	12,606,503.96	892,999.54		

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2023 99

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	28,870,214	102,856	28,973,070	15,473,566.50	12,606,503.96	892,999.54	96.9%

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

Auburn Public Schools
FY23 Budget Transfers - For SC Information and Approval
February 21, 2023

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123008-511179	2000	Bryn Mawr Sped IA	2,565.78		
1423008-511179	2000	Pakachoag Instructional Asst	600.15		
1423051-511172	2000	Pakachoag Math Paraprofessional	17,038.11		
1523008-511170	2000	AMS Sped Teachers	453.47		
1523008-511179	2000	AMS Sped Instructional Assts.	606.17		
1523052-511179	2000	AMS Instructional Assts.	651.16		
1623053-511170	2000	AHS Teacher Salaries	3,641.40		
1623053-511175	2000	AHS In House Suspension	8,078.38		
1723099-511172	2000	Preschool Sped ABA	3,252.13		
1123008-511172	2000	Bryn Mawr Sped ABA		37.15	To cover a contractual agreement
1123051-5100	2000	Bryn Mawr ELL Tutor		13,580.61	To cover for staff movement between roles
1123051-511172	2000	Bryn Mawr Math Paraprofessional		46.29	To cover a contractual agreement
1123051-511179	2000	Bryn Mawr Instructional Assistants		104.04	To cover a contractual agreement
1123051-512070	2000	Bryn Mawr Teacher Substitutes		2,378.45	To cover cost of necessary substitute teachers
1123051-512080	2000	Bryn Mawr Long Term Substitute		1,500.00	To cover cost for a necessary long term sub teacher
1242008-511172	2000	Pakachoag Sped ABA		3,927.14	To cover a contractual agreement
1423051-512070	2000	Pakachoag Teacher Substitutes		1,000.00	To cover cost of necessary substitutes
1423051-512079	2000	Pakachoag IA Substitutes		500.00	To cover cost of necessary substitutes
1423051-5129	2000	Pakachoag Other Stipends		767.63	To cover a contractual agreement
1523052-511180	2000	AMS Specialists		35.00	To cover a contractual agreement
1623008-511179	2000	AHS Sped Instructional Assts		10,744.53	To cover for staff movement between roles
1723099-511170	2000	Preschool Teachers		250.00	To cover a contractual agreement
1723099-512070	2000	Preschool Substitutes		265.91	To cover cost of necessary substitutes
1723099-5129	2000	Preschool Stipends		750.00	To cover a contractual agreement
1723008-512074	2000	Sped Homebound		1,000.00	To cover for student services needed at home
1712099-5344	1000	Superintendent's Postage	439.19		
1711099-5732	1000	School Committee Dues		439.19	To cover overage in line
1721010-5421	1000	Director of Technology Supplies	3,537.04		
1723010-5263	1000	Computer Tech Maintenance		3,537.04	To cover for needed technology maintenance
1832099-511185	3000	AMS Nurse Salaries	500.00		
1732099-512085	3000	Nurse Substitutes Salaries		500.00	To cover cost of necessary substitutes
1742099-5262	4000	D/W Equipment Repairs	2,282.03		
1742099-5264	4000	Fire Extinguisher		2,282.03	To cover increased cost for maintenance
1742099-5480	4000	Truck Gas & Maintenance	400.00		
1742099-5583	4000	Custodial Clothing		400.00	To cover a contractual obligation

Transfers Between Different Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1723099-511172	2000	Preschool Sped ABA	15,825.30		
1142099-5430	4000	Bryn Mawr Building Repairs		3,345.81	To cover necessary building repairs
1442099-5430	4000	Pakachoag Building Repairs		3,330.21	To cover necessary building repairs
1542099-5430	4000	AMS Building Repairs		299.22	To cover necessary building repairs
1741099-5341	4000	D/W Telephones		2,000.00	To cover increasing cost of district telephones
1841099-5214	4000	SWIS Heating Fuel		3,008.82	To cover for increased cost of heating fuel
1842099-5430	4000	SWIS Building Repairs		3,841.24	To cover necessary building repairs
1794008-5321	9000	Tuition Sped Collaborative	21,785.91		
1733008-5330	3000	Sped In District Transportation	18,400.00		
1823008-511179	2000	SWIS Sped Instructional Assts.	12,209.09		
1733008-5333	3000	Sped Out of District Transportation		52,395.00	To cover increasing out of District Transportation

French River Education Center

2023-2024 Fuel Oil - Large Tank IFB

Bid Analysis

Bids Received: 2/15/2023
 Contract Term: 12 Months
 Start Date: 7/1/2023
 Annual Volume: 1,648,000 gals

ULSHO		12 Month Term - 7/1/2023 - 6/30/2024	
Supplier	Price Point	Fixed Price \$/gal	Fixed Price Annual Cost
Peterson's Oil Service Dennis K. Burke, Inc.	Providence RI Providence RI	N/A 3.0442 \$	N/A 5,016,842
Lowest Price		3.0442 \$	5,016,842

ULSHO - B10		12 Month Term - 7/1/2023 - 6/30/2024	
All prices in \$/Gal	Price Point	Fixed Price \$/gal	Fixed Price Annual Cost
Peterson's Oil Service Dennis K. Burke, Inc.	Providence RI Providence RI	3.1635 \$ 3.1142 \$	5,213,448 5,132,202
Lowest Price		3.1142 \$	5,132,202

ULSD NYH Average (2/14/2023)		Price \$/gal
Month		
7/1/2023		2.7800
8/1/2023		2.7627
9/1/2023		2.7558
10/1/2023		2.7487
11/1/2023		2.7392
12/1/2023		2.7260
1/1/2024		2.7140
2/1/2024		2.6992
3/1/2024		2.6773
4/1/2024		2.6451
5/1/2024		2.6247
6/1/2024		2.6086
12 month avg. strip:		2.7068



French River Education Center

2023-2024 Fuel Oil - Large Tank IFB

Tank List



Entity	School - Address	Tank Size	Usage
Auburn Public Schools	Bryn Mawr School - 35 Swanson Road	5,000	10,000
Auburn Public Schools	Randall Building - 5 West Street	10,000	10,000
Dudley-Charlton Reg. Schools	Dudley Middle School - 70 Dudley-Oxford Road	12,000	15,000
Dudley-Charlton Reg. Schools	Charlton Elementary - 9 Burlingame Road	12,000	20,000
Dudley-Charlton Reg. Schools	Heritage School - 34 Oxford Road	12,000	15,000
Dudley-Charlton Reg. Schools	Shepherd Hill Reg. HS - 68 Dudley-Oxford Road	12,000	45,000
Dudley-Charlton Reg. Schools	Dudley Elementary - 16 School Street	12,000	15,000
Dudley-Charlton Reg. Schools	Charlton Middle School - 2 Oxford Road	12,000	25,000
Winchendon Public Schools	Murdock MHS - 3 Memorial Drive	20,000	59,000
Winchendon Public Schools	Town Elem. School - 175 Grove Street	10,000	23,000
Berlin/Boynton Schools	Taunton Regional Middle/HS - 1001 Main Street	8,000	27,000
Sutton Public Schools	Simonian Center for Early Learning & Sutton Elementary - 407 Boston Road	15,000	45,000
Sutton Public Schools	Sutton Middle/High School - 383 Boston Road	8,000	40,000
Wachusett Regional Schools	Davis Hill School - Jameson Road	10,000	25,000
Wachusett Regional Schools	Paxton Center School - 19 West Street	10,000	55,000
Wachusett Regional Schools	Thomas Prince School - 170 Sterling Road	15,000	30,000
Wachusett Regional Schools	Nagawick School - 285 Main Street	10,000	35,000
Wachusett Regional Schools	Mayo Elementary - 351 Bullard Street	10,000	30,000
Wachusett Regional Schools	Central Tree Middle - 281 Main Street	8,000	30,000
Wachusett Regional Schools	Chocksett Schools - 40 Boutelle Road	20,000	60,000
Wachusett Regional Schools	Glenwood Elementary - 65 Glenwood Road	10,000	30,000
Nashoba Regional School District	Nashoba Regional High School - 11 Green Road	8,000	60,500
Nashoba Regional School District	Nashoba Regional School District Central Office - 50 Mechanic Street	1 x 5,000 & 1 x 4,000	19,500
Nashoba Regional School District	Luther Burbank Middle School - 103 Hollywood Drive	13,000	30,000
Northboro/Southboro Public Schools	Mary Finn School - 60 Richards Road	10,000	23,000
Tantasqua Reg. Schools/Town of Sturbridge	Tantasqua Reg. Sr. High - 319 Brookfield Road	12,000	115,000
Tantasqua Reg. Schools/Town of Sturbridge	Brimfield Elementary - 23 Wales Road	10,000	25,000
Tantasqua Reg. Schools/Town of Sturbridge	Holland Elementary - 28 Sturbridge Road	7,100	15,000
Tantasqua Reg. Schools/Town of Sturbridge	Burgess Elementary - 5 Burgess School Road	15,000	45,000
Tantasqua Reg. Schools/Town of Sturbridge	Wales Elementary - 41 Main Street	8,000	10,000
North Brookfield Schools	North Brookfield High - 10 New School Drive	10,000	35,000
North Brookfield Schools	North Brookfield Elementary - 10 New School Drive	10,000	35,000
Quabog Regional Schools	Warren Elementary - 51 Schoolhouse Drive	10,000	32,000
Quabog Regional Schools	Quabog Reg Middle/High - 284 W. Brookfield Road	15,000	62,000
Town of Spencer	Spencer Sewer Dept - 69 West Main Street	1 x 4,000 & 1 x 2,000	10,000
Ashburnham/Westminster	Overlook Middle School - 10 Oakmont Drive	10,000	10,000
Ashburnham/Westminster	Oakmont Regional High School - 9 Oakmont Drive	15,000	60,000
Southbridge Public Schools	West Street School - 156 West Street	10,000	45,000
Southbridge Public Schools	Charlton Street School - 220 Charlton Street	10,000	40,000
Southbridge Public Schools	Southbridge Public School - 120 Eastford Road	10,000	45,000
Ayer/Shirley Public Schools	Page Hill Top - 115 Washington St.	8,000	25,000
Ayer/Shirley Public Schools	LAW elementary School - 34 Lancaster Road	10,000	50,000
Douglas Public Schools	Douglas Primary - 17 Gleason Court	10,000	15,000
Douglas Public Schools	Douglas Middle - 21 Davis Street	5,000	20,000
Douglas Public Schools	Douglas High School - 33 Davis Street	10,000	30,000
Douglas Public Schools	Douglas Elementary - 19 Davis Street	10,000	20,000
Leicester Public Schools	Leicester Middle School - 174 Paxton St	2 x 8,000	25,000
Leicester Public Schools	Leicester Elementary - 170 Paxton Street	10,000	23,000
Blackstone-Millville Reg. Schools	FWH Middle School - 35 Federal Street	20,000	40,000
Town of Leicester	Former Leicester Middle School - 70 Windlow Ave	10,000	26,000
Town of Leicester	Leicester Town Hall - 3 Washburn Square	10,000	13,000
TOTAL			1,648,000

SCHOOL DEPARTMENT WARRANT ARTICLES – MAY 2, 2023, ANNUAL TOWN MEETING

Article To see if the Town Meeting will vote to appropriate \$125,000.00 from Medicaid Receipts within the General Fund Revenues to the Auburn School Department Operating Budget for Fiscal Year 2024 to fund 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

As noted, 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. The monies go into the General Fund and then, with approval of Town Meeting, are used by the School Department. Since these funds are in reimbursement of services already provided, we respectfully request your approval of this Article.

Article To see if the Town Meeting will vote to appropriate \$_____, which is the interest earned by the Auburn High School Gymnasium Health and Recreational Trust Fund to offset School Department costs at Auburn High School in support of community health and recreational activities at Auburn High School gymnasium and related facilities and equipment; or act on anything relative thereto.

By the Auburn School Committee

With Town Meeting's approval, these funds will be used to offset the necessary costs at Auburn High School in support of the community's use of the Auburn High Gymnasium, therefore we respectfully request your approval of this Article.

Article To see if the Town Meeting will vote to appropriate \$_____, from McKinney-Vento Receipts within the General Fund Revenues to the Auburn School Department Operating Budget for Fiscal Year 2024 to fund transportation for students to and from school who have become homeless during the Fiscal Year, or act on anything relative thereto. By the Auburn School Committee

The district spends funds each year transporting homeless students, either to their home district (we share in the cost with the receiving District, 50%-50%) or paying half the cost to another district to transport a student who had previously attended an Auburn School prior to becoming homeless and moving into temporary housing out of Town, to the Auburn Schools. Since these funds are in reimbursement for transportation already provided, we respectfully request your approval of this Article.

Article To see if the Town Meeting will vote to appropriate \$_____, from Foster Care Transportation Receipts within the General Fund Revenues to the Auburn School Department Operating Budget for Fiscal Year 2024, to fund transportation costs for students to and from school, who are residing in Foster Care placements during the Fiscal Year; or act on anything relative thereto. By the Auburn School Committee

To support educational stability for children who are placed in foster care, the 2015 Every Student Succeeds Act (ESSA) requires the children in foster care remain in their school of origin, unless it is determined not to be in the child's best interest to remain in that school. The law also requires the children in foster care be provided transportation to their school of origin. At the Town Meeting in May of 2020, it was approved for the Superintendent to sign a Memorandum of Understanding with the Department of Children and Families, the Executive Office of Health, and Human services and the Department of Elementary and Secondary Education in order to obtain Federal Title IV-E reimbursement. Auburn Public Schools by meeting the requirements can expect to receive a percentage of the transportation costs incurred in the prior year. Since these funds are in reimbursement for transportation already provided, we respectfully request your approval of this Article.

AA Transportation Agreement For FY24 and FY25 Extended Year Options	Current FY23 Busing Rates	Original Bid for 24	Original Bid Increase	Original Bid for 25	Original Bid Increase	Total Original Increase over 2 Years	Agreed Upon Pricing for FY2024	Increase from 23 to 24	Agreed Upon Pricing for FY2025	Increase from 24 to 25	Final Agreed Upon 2 Year Increase	Savings over 2 years from Original Bid
Regular Routes	\$ 417.69	\$ 442.75	6.00%	469.32	6.00%	12.00%	\$ 434.40	4.00%	\$ 456.12	5.00%	9.00%	3.00%
Special Ed Routes	\$ 417.69	\$ 442.75	6.00%	469.32	6.00%	12.00%	\$ 434.40	4.00%	\$ 456.12	5.00%	9.00%	3.00%
Monitor	\$ 125.00	\$ 135.00	8.00%	145.00	7.40%	15.40%	\$ 130.00	4.00%	\$ 136.50	5.00%	9.00%	6.40%
Midday Run	\$ 120.00	\$ 130.00	8.30%	140.00	7.69%	15.99%	\$ 124.80	4.00%	\$ 131.04	5.00%	9.00%	6.99%
Per Mile	\$ 3.00	\$ 3.25	8.30%	3.50	7.69%	15.99%	\$ 3.12	4.00%	\$ 3.28	5.00%	9.00%	6.99%
Waiting Time	\$ 85.00	\$ 90.00	5.90%	95.00	5.55%	11.45%	\$ 88.40	4.00%	\$ 92.82	5.00%	9.00%	2.45%
Minimum Charge	\$ 417.69	\$ 442.75	6.00%	469.32	6.00%	12.00%	\$ 434.40	4.00%	\$ 456.12	5.00%	9.00%	3.00%

