

TOWN OF AUBURN, MASSACHUSETTS

This form must be filed at least 48 hours in advance, not including Sat, Sun,  
or holidays and must include an agenda of items the chair reasonably expects  
to discuss

Date October 6, 2022

Board/Committee: Auburn School Committee Meeting

Building & address: School Committee Room, 5 West Street Auburn, MA 01501

Month: October Date 12 Day of Week Wednesday Time 6:00 p.m.

Agenda Items:

- 1 Meeting Minutes Approval from 9/12/22
- 2 Special Recognition: Ali DeLuca and HS Special Olympics
- 3 Student Representatives Report
- 4 Spotlight on Students: AHS Student Council-Discussion of Homecoming Events
- 5 School Safety
- 6 COVID-19 Update
- 7 Superintendent Listening Session & Student Survey
- 8 Superintendent's Evaluation
- 9 October 1 Enrollment
- 10 Budget Kickoff
- 11 Equity in Special Education Indicators and Initiatives Status 2022-23
- 12 APS School Building Study Committee
- 13 Superintendent's Draft Performance Goals for 2022-2023
- 14 Teaching and Learning Report: MCAS Data, Newsletter
- 15 Business/Financial Report: Year to Date Budget Report, Budget Transfers,  
FY2028 and FY2024 CIP Articles

*Jessie Harrington*

Committee Chair

\*\*TV COVERAGE WILL TAKE PRIORITY ON ROOM ASSIGNMENTS.

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

Please email Mandy Williams if you plan on joining the meeting via Zoom.

[mwilliams@auburn.k12.ma.us](mailto:mwilliams@auburn.k12.ma.us)

## **Auburn School Committee Meeting Agenda**

5 West Street, Auburn, Massachusetts 01501

October 12, 2022 - 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:**

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:**

Ali DeLuca - Auburn High School receiving National Banner Recognition from Special Olympics International. Auburn High School has successfully achieved national standards of excellence in the area of inclusion, advocacy and respect. The athletes, partners, students, coaches, volunteers, teachers, staff and administration at Auburn High School have all played key roles in creating a social climate where everyone feels included and respected for who they are. Auburn High School is only 1 of 12 schools in Massachusetts and among 164 schools nationwide to achieve this status for the 2021-22 school year.

**MINUTES:** 9/21/22

**STUDENT REPRESENTATIVES REPORT:**

**SUPERINTENDENT'S REPORT:**

**Spotlight on Students**

**Information**

Auburn High School Student Council - Discussion of Homecoming Events

**UNFINISHED BUSINESS:**

**School Safety**

**Information**

On October 7th, staff participated in the Active Shooter drill under the guidance of the Auburn Police Department. The drill was successful in that it allowed staff to experience what might be heard or felt in such a situation. Time was allotted for staff to debrief the process, for the APD to provide feedback and for questions to be answered. In the coming days, modified drills will be conducted with students at Auburn Middle School and Auburn High School.

**COVID 19 Update**

**Information**

Given the current status of COVID 19 guidance, I will only note COVID 19 updates on the school committee agenda if there are changes that warrant the reporting of such. As noted previously, I will report COVID 19 positive cases out to the community on Tuesday and Friday of each week. If there is a classroom or group where 3 or more positive cases are found, families will be notified to be extra vigilant watching for symptoms with their child. If we experience a significant increase in staff and student absences, causing the closure of a classroom or a school, we will notify the community as far in advance as possible. We see this scenario as highly unlikely but want the community to be aware. The community can access the weekly number of COVID 19 positive cases via the [Data Dashboard](http://www.auburn.k12.ma.us/Data-Dashboard) located on our website at [www.auburn.k12.ma.us](http://www.auburn.k12.ma.us).

**Superintendent Listening Sessions and Student Surveys**

**Information**

The October 3rd Superintendent Listening Session had to be canceled however, we did hold the October 11th Superintendent Listening Session with members of the APS community. The goal of the sessions was to share information related to the current draft of the Strategic Plan and to answer questions and to further explore options to ensure all of our students receive what they need to be successful in our schools. Students attending SWIS, AMS and AHS are in the process of completing surveys(copies in your packet), along with the opportunity to participate in a Discussion Group with the Superintendent(to be scheduled). These results are being compiled and will be shared with you at a later date. Listening Sessions for teachers will be held during the week of October 17th.

**Superintendent's Evaluation**

**Information**

As noted at the September 7, 2022 School Committee meeting, the Superintendent's contract requires the completion of her performance evaluation to take place in October of 2022, reflecting on her tenure since January of 2022. The Committee will share the conclusions from the evaluation process outlined at that meeting.

**NEW BUSINESS:**

### **October 1 Enrollment**

### **Information**

As we do each year, the student enrollment for this school year is included in your packet. As you can see, we have 7 fewer students enrolled compared to the 2021-2022 school year. This continues to be lower than the highest enrollment years of 2018-2019 and 2019-2020. We will monitor this on a regular basis. We have also included information on new student registrations, out of district placements and school choice enrollment.

### **Budget Kickoff**

### **Information**

The 2023-2024 Budget season is upon us. Mrs. Wirzbicki has begun the process of sharing previous year budget information with members of the Leadership Team as they plan for next school year. I look for the Committee's input for items or initiatives that the Committee believes should be identified as a priority for the 2023-2024 budget. As is the case each school year, we will be mindful of the contractual obligations delineated in the collective bargaining agreements currently in place. We will enter negotiations with the Instructional Assistants, Secretaries and Custodians this school year as the contracts of these groups expire on June 30, 2023. We continue to monitor bus ridership as it may become necessary to add an additional school bus next year while also monitoring the transportation and tuition for students in out of district placements. The proposed 2023-2024 Budget Timeline is as follows:

October 12, 2022 School Committee to discuss/set priorities for FY24 Budget  
*October 14-November 2nd Leadership Team Budget Preparation and Discussion*  
November 9, 2022 FY 2024 Budget Document submitted to School Committee  
November 30, 2022 Budget Presentations to School Committee  
January 4, 2023 School Committee must vote a draft budget to send to Town Manager by January 6th  
January 6, 2023 FY 2024 School Dept. DRAFT Budget Submitted to Town Manager and Chief Financial Officer  
January 9, 2023 FY 2024 School Dept. DRAFT Budget Available for Public Comment/Questions on Web Site

### **Equity in Special Education Indicators and Initiatives Status 2022-2023**

### **Information**

In your packet you will find an email received from Russell Johnston, Senior Associate Commissioner from DESE. This email is to inform Auburn of its status related to Significant Disproportionality, which measures whether students from certain racial and ethnic groups are disproportionately placed in certain settings and are disproportionately receiving certain kinds of disciplinary removals. This email also addresses the status of Auburn related to Indicators 4, 9 and 10 which examine if students with IEPs from certain racial and ethnic groups are suspended or expelled more than comparable students statewide and also if the same group of students are disproportionately receiving special education services. I am pleased to report to the Committee that Auburn was either 'not identified', 'not flagged' or 'not identified or at risk'. I would like to share my appreciation for the work Mr. Walton, Director of Pupil Services and his entire team have done to earn these ratings.

### **Auburn Public Schools School Building Study Committee**

### **Action**

As discussed at the School Committee meeting on September 21st, one confirmed and one potential residential building project in the town of Auburn may have an impact on school enrollment in the coming years. Given that, I seek the support of the Committee to form the Auburn Public Schools School Building Study Committee. It is my hope to gather a range of participants from the

school community and the town, to review the current building resources available to us, to discuss options for the use of current space in school buildings and to recommend options to ensure the Auburn Public Schools can accommodate new student enrollments in the coming years.

***Recommended Motion***.....to support the formation of the Auburn Public Schools School Building Study Committee.

### **Superintendent's Draft Performance Goals for 2022-2023**

### **Action**

As outlined in the Superintendent's contract, yearly performance goals are to be presented to the Committee by October 15 each school year. In your packet, you will find draft performance goals. These are being presented in draft format to allow for the addition or inclusion of any areas noted from the performance evaluation being completed this evening. The draft goals can be updated and presented again at the next meeting if warranted.

***Recommended Motion***.....to accept the Superintendent's Performance Goals as presented for the 2022-2023 school year.

### **TEACHING AND LEARNING REPORT:**

### **Information**

On September 26, the Massachusetts Department of Elementary and Secondary Education released official 2022 MCAS Data to school districts, and on September 29, data was released to the public. For this evening's meeting, I have prepared an [overview of trends and patterns](#) seen statewide. As a district, we have initiated meetings examining student results both at the individual and aggregate level and look forward to sharing information seen in our data at the October 26th School Committee meeting.

In September, we launched a monthly memo for all Auburn employees. The [Teaching and Learning Newsletter](#) puts the spotlight on teaching and learning inside our schools as well as offering insights and opportunities to improve our work with students.

### **BUSINESS/FINANCIAL REPORT:**

#### **Year to Date Budget Report**

#### **Information**

Mrs. Wirzbicki has provided a year to date budget report dated October 5, 2022 for your review.

#### **Budget Transfers**

#### **Action**

Mrs. Wirzbicki has provided a listing of Budget Transfers dated October 5, 2022, between the same series for your information, along with a listing of transfers between different series for which she is seeking your approval.

***Recommended Motion***.....to approve the list of Transfers dated, October 5, 2022, as presented by the Business Manager.

#### **FY2028 and FY2024 CIP Articles**

#### **Action**

Mrs. Wirzbicki and Mr. Fahey, with the input of the Building Principals have put together a list of CIP needs for FY2028, while reviewing the previously agreed upon FY2024 CIP for needed changes. These lists are in your packet for your consideration and approval. Once approved they will be sent over to CFO Kazanovicz, to be included in the Total CIP requested from the Town as part of the FY2024 Budget preparation.

***Recommended Motion.....to approve the FY2024 and FY2028 Capital Improvement Plans as presented by the Business Manager and to forward them to the Town for inclusion as part of the FY2024 CIP Budget.***

**Adjournment**

**Roll Call Vote:**

**MINUTES**

**SCHOOL COMMITTEE MEETING**

**Location: 5 West Street, School Committee Room**

**September 21, 2022 6:00 p.m.**

**In Attendance:**

Jessie Harrington

Meghan McCrillis

Brooke Wrenn

Samantha Raphael

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Cecelia Wirzbicki, Business Manager

Brooke Beverly, Bryn Mawr Principal

Jenna Bailey, Bryn Mawr Art Teacher

Libby Dumais, High School French Teacher

Nicole Vecchio, High School Spanish Teacher

Euridices, ALonso & Emmanuel DeJesus - 11 Lorna Drive Auburn

Cathleen Rivard, Maggie & Morgan Dunphy - 325 Oxford Street North Auburn

Melissa, Paul & Beatria Tomasello - 17 Wellman Street Auburn

Sarah & Evelyn Schofield - 266 Bryn Mawr Ave Auburn

**Absent**

Gail Holloway

**Zoom**

Unable to connect to Zoom

**CALL TO ORDER:**

Jessie Harrington called the meeting to order at 6:19 p.m.



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

**CITIZENS' COMMENTS:** None

**SPECIAL RECOGNITIONS:**

Dr. Chamberland recognized the passing of two former Auburn Public Schools teachers.

Mary Nowaszcki, worked in the district for 34 years. She was a 7th grade Social Studies teacher.

Glen Williams spent his career in Auburn in the Auburn High School Art Department before retiring in 1999.

A moment of silence was held. .

**Minutes:** 9/7/22

Jessie Harrington entertained a motion to accept the minutes from 9/7/22.

Brooke Wrenn a motion to accept the minutes from 9/7/22. Samantha Raphael seconded the motion, it was unanimously approved.

**STUDENT REPRESENTATIVES REPORT:** None

**SUPERINTENDENT'S REPORT:**

**Spotlight on Students**

Dr. Chamberland introduced Bryn Mawr Elementary School Art teacher Jenna Bailey, along with 6 students Alonzo & Emmanuel De Jesus, Maggie & Morgan Dunphy, Beatria Tomasello and Evelyn Schofield shared their experience with Dot Day, celebrated on September 15th. *The Dot* is the story of a caring teacher who dares a doubting student to trust in her own abilities by being brave enough to "make her mark". What begins with a small dot on a piece of paper becomes a breakthrough in confidence and courage, igniting a journey of self-discovery and sharing, which has gone on to inspire countless children and adults around the globe.

**UNFINISHED BUSINESS:**

**School Safety**



Dr. Chamberland: The District Safety Team met on Thursday, September 15th to review the protocols for the October 7th Active Shooter Drills that will take place at each school building. The goal was to make this experience meaningful while also maintaining a sense of security and calm for all involved. Details of the drill will be shared with all staff prior to that day to ensure everyone feels supported and confident in the process with the goal being to minimize any fear or anxiety on the part of staff. There will be a debrief session at each school following the drill with the Safety Team so that all questions are answered. The District Safety Team also discussed the protocol for the drills that will take place with students at Auburn Middle School and Auburn High School. Parents and students will be notified in advance of what to expect during these drills. Again, the drills are being crafted to ensure everyone feels supported and confident in the process with the goal being to minimize any fear or anxiety on the part of students and staff. All schools have conducted their first fire drill under the supervision of the Auburn Fire Department and all went well.

### **COVID 19 Update**

Dr. Chamberland: COVID 19 remains a factor in our schools, although much less so than in the past two years. She continues to report COVID 19 positive cases twice each week. Nurses track COVID 19 positive cases and families of any classroom in which there are 3 or more cases within a short time frame, are notified to monitor their child for symptoms and to keep their child home if they do not feel well. We did have a trend of positive cases at Bryn Mawr School last week but that seemingly has gone back to being in line with the other schools. Regular cleanings continue to take place in all buildings, students are encouraged to wash hands and use sanitizer and we are adjusting to the 'new normal' in relation to COVID 19. Dr. Chamberland is in constant contact with the Board of Health and DESE. She said she continues to be thankful for the efforts of our nursing team. They are conducting in-school testing of symptomatic staff and students, another tool in our efforts to keep everyone healthy.

Meghan McCrillis asked: How will parents be notified of more than 3 positives in a classroom?

Dr. Chamberland : From the principals.

Brooke Wrenn asked: How is the substitute teacher list?

Dr. Chamberland: Not enough, but Alan Keller is working hard to increase the list and get the subs into the buildings.

Alan Keller: Interviewing subs on Zoom and working hard to add more. Alan stated that since the beginning of the school year he has added 8 additional subs to the list.

### **Busing**

Dr. Chamberland: Busing has gone well thus far this school year. The Administrative Assistants in our main office, Mandy Williams, Caitlin O'Neill and Kelley Ackley did a remarkable job creating bus lists, distributing bus passes and monitoring bus ridership. AA Transportation has collaborated with us on revising routes and also monitoring ridership. As of September 15th, we had 41 students on a waiting list. This was done



to allow bus drivers to complete actual counts of riders. All students have now been assigned to a bus and families have been notified of such. We will continue to monitor ridership throughout the school year.

### **Consolidated Human Resource Review**

Dr. Chamberland: Early last school year, we began a collaboration with the leadership of the Town of Auburn related to Human Resources. The Town, using a grant, was able to facilitate the completion of a study on the Human Resource roles and practices by The Edward J. Collins Center for Public Management at UMASS Boston for both the Town and The School Department. This study required the gathering of a great deal of information along with a number of interviews with leadership and staff of both the Town and the School Department. This information was shared with the School Committee last school year and the Committee was in support of this process. On Monday, September 12, 2022, the final report was shared with the Town Selectboard. This report recommends that the Assistant Town Manager, to be hired in January upon the retirement of Julie Jacobson and the assumption of Ed Kazanovicz as the Town Manager, have experience in Human Resources along with the appropriate Human Resource certifications. Also recommended is the addition of a Human Resource Generalist to assist in the day to day work of Human Resources. These changes would help to improve efficiencies, ensure that all legal requirements related to Human Resources were met, concentrate many Human Resource activities into one office and provide overall streamlined Human Resource functions to the Town.

### **Strategic Plan Update**

Dr. Chamberland: Two Superintendent Listening sessions have been scheduled for families to discuss updates to the Strategic Plan. The sessions will be held at Auburn Middle School on Monday, October 3, 2022 at 6:30PM for families of students at Auburn High School and Auburn Middle Schools and at Pakachoag School on Tuesday, October 11, 2022 at 6:30PM for elementary and preschool families. Dr. Chamberland will be sharing the form with families on a regular basis leading up to the sessions to encourage families to attend. Dr. Chamberland will present the survey questions that will be asked of students at SWIS, AMS and AHS as part of my 'listening tour' at a later date. Compiled results will be shared when student and staff listening sessions are complete.

Jessie Harrington asked: Will the sessions be recorded or will minutes be taken?

Dr. Chamberland: Minutes will be taken.

### **Green Dome Update**

Dr. Chamberland: Mr. Fahey and Dr. Chamberland met with 3 representatives of the Green Dome Committee, on September 13, 2022. Dr. Chamberland was pleased to inform the Committee that they have obtained a local, licensed contractor, Murphy's Home Repair, to remove the lead paint and repair the Green Dome located on Auburn Street outside of the baseball field. Repairs will commence mid-October and should take 7-10 days. A second phase may follow at a later date for the installation of a fence



around the Green Dome area. All necessary approvals have been obtained from the Town as well. All of this work is being funded by donations received by the Green Dome Committee.

### **NEW BUSINESS:**

#### **Auburn High School Graduation Date**

Dr. Chamberland: The Leadership at Auburn High School is asking the Committee to change the 2023 Graduation Date from June 9, 2023 to June 2, 2023 at 7:00pm on Memorial Field. This is being done to create a less hectic and more enjoyable experience for our graduating seniors and for staff. In addition to the change in the date of graduation, a number of changes to senior events will also happen to spread out the graduation events in a more manageable manner.

Samantha Raphael asked: When is the last day of school for Seniors?

Alan Keller: May 26th

***Recommended Motion....***to approve the date change of the Auburn High School Graduation from June 9, 2023 to June 2, 2023.

Jessie Harrington entertained a motion to approve the date change of the Auburn High School Graduation from June 9, 2023 to June 2, 2023.

Samantha Raphael made a motion to approve the date change of the Auburn High School Graduation from June 9, 2023 to June 2, 2023. Brooke Wrenn seconded the motion, it was unanimously approved.

#### **Auburn High School Field Trip to Quebec**

Dr.Chamberland: In the packet was a request from Elizabeth Dumais at Auburn High School to take up to 50 Auburn High School students to Quebec City, Quebec Canada. This is a trip that took place for many years prior to COVID 19. The goal of this trip is to immerse students in French-Canadian culture. More details are in your packet.

Libby Dumais expanded on the information in the packet and was available for questions.

Jessie Harrington: Do kids know they need a passport to attend this trip?

Libby Dumais: Yes, but we will also hold a family meeting and go over all the information again. As of right now you have to be fully vaccinated to enter Canada. But that is set to expire on 9/30/22, we will be paying attention to that as well.

Brooke Wrenn: How many chaperones?

Libby Dumais: 35 students - 4 chaperones, 40+ - 5 chaperones

Dr. Chamberland: Should have a COVID plan and check with the travel company regarding insurance if the Canadian border closes.

Megan McCrillis added: Check to see if COVID swaps are required to re-enter.

***Recommended Motion***....to approve the Auburn High School Field Trip to Quebec, January 26-29, 2023.

Jessie Harrington entertained a motion to approve the Auburn High School Field Trip to Quebec, January 26-29, 2023.

Meghan McCrillis made a motion to approve the Auburn High School Field Trip to Quebec, January 26-29, 2023. Samantha Raphael seconded the motion, it was unanimously approved.

### **The Reserve at Ashworth Hill**

Dr. Chamberland: Presented to the Committee was information related to The Reserve at Ashworth Hill. This is a housing development proposed by Eastland Partners to construct 324 units of housing off Blaker Street. The Select Board voted to support this initiative on October 28, 2019. The pandemic and supply chain issues delayed the project and they have now come forward with an updated timeline for completion. At the time of this proposal, it was estimated that the public schools could potentially be impacted by the enrollment of 67 school aged children. Dr. Chamberland also included a historical overview of enrollment by grade.

Jessie Harrington: This project could potentially put a strain on our district, especially at the Middle School. Our needs might be different now since the original conversation, can that be revisited?

Dr. Chamberland: Stated she would talk to Julie Jacobson, but did not think there was room for change. She said we would need to think about space issues, buses and staff.

Jessie Harrington: Modules at the Middle School?

Dr. Chamberland: Potentially.

Meghan McCrillis: Bryn Mawr students aren't able to leave the classrooms for Art due to space constraints, which could become widespread. Another question for Julie Jacobson, can some of the money the project is allocating for the 4th of July and the Summer Concert Series, can it come our way?

Brooke Wrenn: Any idea how many updates we will receive?



Dr. Chamberland: No, not at this time.

**TEACHING AND LEARNING REPORT:**

Alan Keller: In addition to the Active Shooter Drills on October 7, the staff at each of our schools will participate in the first of two sessions on Anti-Bias training, the goal of which is ensuring a safe and supportive environment for all students and staff. This training session has been designed for us and will be facilitated by the Anti Defamation League (ADL) based on feedback from the Equity Audit, goal areas in our Strategic Plan, and feedback from our administrative team. The sessions will establish a shared understanding of the different forms of bias (e.g., explicit, implicit, racism, anti-semitism, sexism, etc), develop effective bias incident intervention and prevention strategies and identify actionable steps to facilitate more inclusive and equitable classrooms and school communities.

**BUSINESS/FINANCIAL REPORT:** 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 7:24pm.

**Adjournment**  
***Roll Call Vote***

Respectfully submitted,

Mandy Williams

Recording Secretary

**Referenced Documents:**

Meeting Minutes for 9/7/22

Consolidated Human Resource Review

Auburn High School Field Trip to Quebec

The Reserve at Ashworth Hill

Historical Overview of enrollment by grade



# SWIS Student Survey

Thank you for answering a few questions about your time at Swanson Road Intermediate School. As Superintendent of Schools, I am working with Principals, Assistant Principals and teachers to help make the Auburn Public Schools a place where everyone feels like they belong, they feel accepted for who they are and each student receives all they need to be successful. Your answers to these questions will help us to do that so it is important for you to be thoughtful and honest.

\* Required

1. I feel like I belong at my school. \*

Mark only one oval.

	1	2	3	
Not at all	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	All the time

2. I feel like I am accepted at my school for who I am. \*

Mark only one oval.

	1	2	3	
Never	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	Always

3. The best thing about my school is: \*

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4. If I could make my school better, I would: \*

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5. There is a positive, caring adult in my school who knows me and I can go to them if I need help. \*

*Mark only one oval.*

☐ Yes

☐ No

6. Share something your teacher(s), your principals or the Superintendent could do to make school better for you. \*

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7. If you would like to be included in a group discussion with the Superintendent of Schools to share your thoughts about your school and how we can make it better, please enter your first and last name on the line below. The group discussion will take place during the school day for about 45 minutes. Thank you!

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# AHS & AMS Student Survey

Thank you for answering a few questions about your experience so far this year at Auburn High School. As Superintendent of Schools, I am working with Principals, Assistant Principals and teachers to help make the Auburn Public Schools a place where everyone feels like they belong, they feel accepted for who they are and each student receives all they need to be successful. Your answers to these questions will help us to do that so it is important for you to be thoughtful and honest.

\* Required

1. Email \*

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2. I feel like I belong at my school. \*

*Mark only one oval.*

1      2      3

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Not at all ☐ ☐ ☐ All the time

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3. I feel like I am accepted at my school for who I am. \*

*Mark only one oval.*

1      2      3

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Never ☐ ☐ ☐ Always

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4. The best thing about my school is: \*

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5. If I could make my school better, I would: \*

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6. There is a positive, caring adult in my school who knows me and I can go to them if I need help. \*

*Mark only one oval.*

☐ Yes

☐ No

7. Share something your teacher(s) could do to make school better for you. \*

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8. Share something your principal or assistant principal could do to make school better for you. \*

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9. To help all students in my school, the Superintendent should: \*

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10. If you would like to be included in a group discussion with the Superintendent of Schools to share your thoughts about your school and how we can make it better, please enter your first and last name on the line below. The group discussion will take place during the school day for about 45 minutes. Thank you!

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Google Forms



OFFICIAL ENROLLMENTSCHOOL AND GRADEOctober 1, 2022

	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Alt	2021	2022	Diff.
																Totals	Totals	

AHS											76/109	81/93	92/82	103/89	8/5			7
											185	174	174	192	13	731	738	
AMS																		
SWIS																		
PAK																		
BM																		
AHS Pres	63/48																	
	111																	
TOTALS																		

Elementary : 1068 \*\*Preschool 111

Middle School : 653

High School: 738

Total: 2459 w/Preschool = 2570

\*Total includes school choice students

	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Alt	2021	2022
OOD Students																	
School Choice Students																	
New Enrollments	65	119	11	5	9	7	8	16	17	4	12	7	5	1			286







## Equity in Special Education Indicators and Initiatives Status-School Year 2022-2023

1 message

Coonley, Brian (DOE) <brian.coonley@state.ma.us>

Thu, Sep 22, 2022 at 1:51 PM

To: "echamberland@auburn.k12.ma.us" <echamberland@auburn.k12.ma.us>

Superintendent Elizabeth Chamberland

5 West Street

Auburn, MA 01501

Dear Superintendent Elizabeth Chamberland:

The Department of Elementary and Secondary Education (MA DESE) and local education agencies (LEAs) across the Commonwealth have made it their priority to increase educational access and equity for our most marginalized students, especially students with disabilities. This priority necessitates that we identify inequities in special education and respond to them. As part of this work, MA DESE implements multiple initiatives.

*The purpose of this email is to notify your LEA of its status across these initiatives and indicators for the 2022-2023 school year. It is recommended all district staff carefully read all information in this email as if flagged or identified there will be required actions of the LEA.*

Information about your LEA's status for each initiative and indicator are included in the table below.

### Auburn's Status for Initiatives and Indicators

<u>Initiatives and Indicators</u>	<u>Status</u>	<u>Area of Identification/Flag</u>
<b>Indicator 4A</b>	Not Identified	
<b>Indicator 4B</b>	Not Identified	
<b>Indicator 9</b>	Not Flagged	
<b>Indicator 10</b>	Not Flagged	
<b>Significant Disproportionality</b>	Not Identified or At-Risk	

More information on Significant Disproportionality and other equity in special education initiatives and indicators is available here: <https://www.doe.mass.edu/sfs/discipline/indicators-4-9-10.docx>.

MA DESE is working to create a system of technical assistance, professional development, and other supports that is customized for each LEA. This will include district level supports, professional learning communities (PLCs), and online trainings.

**For LEAs identified or at-risk of significant disproportionality in special education and LEAs flagged or identified for indicators 4, 9 and 10, you will receive an email with more information about requirements, upcoming technical assistance opportunities and PLC groups.**

### More Information on Indicators and Initiatives

**Significant Disproportionality in Special Education:** IDEA requires states to measure whether students from certain racial and ethnic groups are disproportionately receiving special education services in specific disability categories, whether they are disproportionately placed in certain settings, and whether they are disproportionately receiving certain kinds of disciplinary removals. IDEA requires different calculations for this measurement than it requires for Indicators 9, 10, 4A, and 4B.

LEAs identified with significant disproportionality are required to complete the following:

1. Review and, if appropriate, revise policies, practices, and procedures (PPPs)
2. Publicly report revisions of PPPs
3. Reserve 15% of IDEA funds for comprehensive coordinated early intervening services (CCEIS) to address factors contributing to the significant disproportionality. Funds must be used for students ages 3 through grade 12 and for students with or without disabilities.
4. Identify and address factors that may be contributing to significant disproportionality
5. **Submit action plans to DESE for approval in spring 2023.** More information on these action plans will be included in follow-up email.

Though at-risk LEAs are not required to take specific action right now, they may wish to assess their policies, practices, and procedures for reasons that may have contributed to the LEA's high risk ratios or take additional steps to examine the data that suggest disproportionality.

Any LEA at-risk for future identification with or identified with significant disproportionality is invited to participate in the MA DESE provided technical assistance and professional development.

*Data for Significant Disproportionality in Special Education is made available to all LEAs, no matter their status for this initiative, in an Edwin report: SP301 Significant Disproportionality in Special Education. This report can be found in Edwin Analytics in the Security Portal: <https://gateway.edu.state.ma.us/>.*

More information on Significant Disproportionality is available here:

- [What is Significant Disproportionality Quick Reference Guide](#)
- [Significant Disproportionality Fiscal Implications Reference Guide](#)



- [MA DESE Significant Disproportionality Website](#)

**Indicators 4A and 4B** are required by the Individuals with Disabilities Education Act (IDEA) and, through data analysis, measure whether students with IEPs, overall and from certain racial and ethnic groups, are suspended or expelled in LEAs more than students with IEPs statewide. Through this data analysis LEAs are identified for indicators 4A and 4B.

All LEAs identified by way of this data analysis are required to identify and address factors that may be contributing to disproportionality. LEAs found to have policies, practices, and procedures (PPPs) that lead to this discrepancy are required to write a corrective action plan which must be completed by the next reporting year.

Any LEA identified under indicators 4A and 4B are invited to participate in MA DESE provided technical assistance and professional development

More information on Indicator 4 is available here: <https://www.doe.mass.edu/sfs/discipline/indicators-4-9-10.docx>.

**Indicators 9 and 10** are required by IDEA and, through data analysis, measure whether students from certain racial and ethnic groups are disproportionately receiving special education services in LEAs, both in general and in specific disability categories, because they were inappropriately determined eligible for special education services. Through this data analysis LEAs are flagged for indicators 9 and 10.

All LEAs flagged by way of this data analysis are required to send PPPs to MA DESE. IDEA requires MA DESE to determine whether the disproportionate representation is due to inappropriate identification of students for special education services by reviewing the LEA's PPPs regarding disability determination and eligibility determination. If it is determined that PPPs are inappropriate and are contributing to the disproportionate representation, corrective action procedures are required.

Any LEA flagged under indicators 9 or 10 are invited to participate in MA DESE provided technical assistance and professional development.

More information on Indicators 9 and 10 is available here: <https://www.doe.mass.edu/sfs/discipline/indicators-4-9-10.docx>.

Please contact Brian Coonley of the MA DESE's Special Education Planning & Policy Office at 781-338-3374 or [brian.coonley@mass.gov](mailto:brian.coonley@mass.gov) with questions. He will be your primary point of contact on this matter.

Thank you, in advance, for your shared attention to this important work. We look forward to our continued partnership.

Best Regards,

A handwritten signature in blue ink, appearing to read "Russell Johnston".

Russell D. Johnston, PhD

Senior Associate Commissioner

CC: Gregory Walton, Special Education Director

Cecelia Wirzbicki, District Business Leader

Elizabeth Chamberland, Curriculum Director

Brian Coonley, Special Education Equity and Inclusion Specialist

Jamie Camacho, Director, Office of Special Education Planning and Policy

## Rethinking Discipline, Significant Disproportionality, and Indicators 4, 9, and 10

The purpose of this document is to provide information and clarification about different MA DESE equity initiatives that relate to students with disabilities. This document explains the differences in calculations, district identification processes, and technical assistance and professional development supports.

This document focuses on four different initiatives:

- [Rethinking Discipline](#);
- [Significant Disproportionality in Special Education](#);
- [Indicators 4: Significant Discrepancy in Discipline in Special Education](#); and
- [Indicator 9 and Indicator 10: Disproportionate Representation in Special Education](#).



**Rethinking Discipline** is a DESE initiative to reduce rates of suspension and expulsion for all students (as well as disproportionate rates by race/ethnicity and IEP status), in response to state law Chapter 222 and also in response to IDEA Indicators 4A and B.



**Significant Disproportionality:** IDEA requires states to measure whether students from certain racial and ethnic groups are disproportionately **receiving special education services in specific disability categories**, whether they are disproportionately **placed** in certain settings, and whether they are disproportionately receiving certain kinds of **disciplinary removals**. IDEA requires different calculations for this measurement than it requires for Indicators 9, 10, 4A, and 4B.



**Indicators 4A and 4B** are required by the Individuals with Disabilities Education Act (IDEA) and measure whether students with IEPs, overall, and from certain racial and ethnic groups, are suspended or expelled in districts more than students with IEPs statewide.



**Indicators 9 and 10** are required by IDEA and measure whether students from certain racial and ethnic groups are disproportionately receiving special education services, both in general and in specific disability categories, because they were inappropriately determined eligible for special education services.





## Superintendent's Performance Goals

### Beth Chamberland, 2022-2023

Superintendents must identify at least one student learning goal, one professional practice goal, and two to four district improvement goals. Goals should be SMART and aligned to at least one focus Indicator from the Standards for Effective Administrative Leadership.

Goals	Focus Indicator(s)	Description	Did Not Meet	Some Progress	Significant Progress	Met	Exceeded
Student Learning Goal	I-B & I-E	<p>I-B Instruction: Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work; engage all students, and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.</p> <p>I-E Data-Informed Decision Making: Uses multiple sources of evidence related to student learning—including state, district, and school assessment results and growth data—to inform school and district goals and improve organizational performance, educator effectiveness, and student learning.</p> <p><b>Goal:</b> Facilitate the active implementation of the principles of Universal Design for Learning in all classrooms PreK-12. All staff will participate in two full days of training this school year along with 2 faculty meeting sessions with the building based UDL coach. All students will experience at least 4 lessons with embedded UDL principles in each. Application of the principles of UDL will increase student engagement in classroom content as measure by student surveys. MCAS data for subgroups will be analyzed for improved trends for special education students and EL students.</p> <p><b>Action:</b> Monthly classroom visits with principals</p> <p><b>Result:</b> Leadership development of principals via discussions of observed teaching and learning while placing emphasis on evidence of UDL principles.</p> <p><b>Evidence:</b> Principal evaluations, documented principal meetings, end of year survey of principals for influence on their leadership, MCAS scores/improvement</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>





<p>District Improvement Goal 2</p>	<p>III-A &amp; III-D</p>	<p>III-A Engagement: Actively ensures that all families are welcome members of the classroom and school community and can contribute to the effectiveness of the classroom, school, district, and community.</p> <p>III-D Family Concerns: Addresses family and community concerns in an equitable, effective, and efficient manner.</p> <p><b>Goal:</b> Cultivating a climate of collaboration within schools and across the District that is inclusive and accepting by modeling such</p> <p><b>Action:</b> Strategic Plan Update Process, listening sessions with families, staff and students, ongoing communications with families, utilize a collaborative meeting structure for Leadership, Principal and Cabinet meetings</p> <p><b>Evidence:</b> Strategic Plan Final Draft, Listening Session Outcomes, Student and Staff Discussion group outcomes, Modeling of Relationship Building, Ongoing discussions with principals regarding issues related to Diversity, Equity, and Inclusion as noted on the agendas from the bi-weekly principal meetings</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<p>District Improvement Goal 3</p>	<p>IV-B</p>	<p>IV-B Cultural Proficiency: Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.</p> <p><b>Goal:</b> Provide and support all staff with training from the Anti-Defamation League on cultural competence and micro aggressions to create a climate of safety and belonging in all schools and to ensure that all students and staff feel a sense of belonging in our schools.</p> <p><b>Action:</b> Participate in the training from the Anti-Defamation League on cultural competence and micro-aggressions. Conduct Listening Sessions with students, families, and staff. Facilitate discussions with principals on school incidents related to bias</p> <p><b>Evidence:</b> PDPs for training completion, Ongoing discussions with principals regarding issues related to Diversity, Equity &amp; Inclusion as noted on the agendas from the bi-weekly principal meetings, articles and discussion points utilized with staff</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



# TOWN OF AUBURN



## YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
<b>1122011 PRINCIPAL - BM</b>							
1122011 511160 PRINCIPAL'S SALA	113,800	0	113,800	29,981.27	80,384.63	3,434.10	97.0%
1122011 511184 SECRETARY'S SALA	40,990	0	40,990	3,959.52	33,537.06	3,493.17	91.5%
1122011 5344 POSTAGE, BRYN MAWR	500	0	500	.00	.00	500.00	0%
1122011 5421 PRINCIPAL'S SUPPLI	1,500	0	1,500	332.76	342.05	825.19	45.0%
1122011 5442 PRINTING SUPPLIES	4,800	0	4,800	1,447.32	448.48	2,904.20	39.5%
1122011 5734 DUES, PRINCIPAL, B	1,575	0	1,575	950.00	.00	625.00	60.3%
1122011 5737 PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	0%
<b>1123008 BRYN MAWR SPEC EDUCATION</b>							
1123008 511170 SPED TEACHERS'	232,956	0	232,956	21,387.50	159,677.50	51,891.00	77.7%
1123008 511172 BRYN MAWR SPED A	212,544	0	212,544	28,839.34	174,447.40	9,257.02	95.6%
1123008 511179 SPED NSTRUCTIONA	150,711	0	150,711	13,270.59	108,103.45	29,336.52	80.5%
1123008 512070 SPED SUBSTITUTE	2,000	0	2,000	.00	.00	2,000.00	0%
1123008 512079 SPED INSTR. ASSI	5,500	0	5,500	1,461.21	.00	4,038.79	26.6%
<b>1123051 TEACH - BM - ELEM ED</b>							
1123051 5100 ELL TUTOR	37,015	0	37,015	5,446.50	32,679.00	-1,110.50	103.0%
1123051 511170 TEACHERS' SALARI	941,063	0	941,063	107,915.15	827,081.15	6,066.70	99.4%
1123051 511172 MATH PARAPROFESS	22,306	0	22,306	3,282.18	19,693.08	-669.26	103.0%
1123051 511179 INSTRUCTIONAL AS	134,870	0	134,870	14,952.40	96,637.03	23,280.77	82.7%
1123051 511180 SPECIALISTS BRYN	207,826	0	207,826	22,100.40	169,436.40	16,288.95	92.2%
1123051 512070 TEA SALARIES/SUB	10,000	0	10,000	4,445.49	.00	5,554.51	44.5%
1123051 512079 INSTRUCTIONAL AS	1,500	0	1,500	1,536.22	.00	-36.22	102.4%
1123051 5126 TEACHER IN CHARGE	1,273	0	1,273	487.16	3,210.34	-2,424.50	290.5%
1123051 5127 AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	0%
1123051 5128 TECHNOLOGY STIPEND	1,034	0	1,034	118.51	914.71	.78	99.9%
1123051 5129 OTHER STIPENDS BRY	8,789	0	8,789	1,461.90	9,805.29	-2,478.19	128.2%
1123051 5425 MUSIC SUPPLIES	750	0	750	.00	.00	750.00	0%
1123051 5440 PHYSICAL EDUCATION	750	0	750	.00	.00	750.00	0%
1123051 5510 SUPPLIES, CLASSRM,	12,100	0	12,100	4,221.14	5,418.38	2,460.48	79.7%
1123051 5514 504 SUPPLIES BRYN	250	0	250	.00	.00	250.00	0%
1123051 5518 ART SUPPLIES BRYN	1,000	0	1,000	677.28	322.72	.00	100.0%
1123051 5521 AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	0%
1123051 5710 MILEAGE REIMB. TEA	100	0	100	.00	.00	100.00	0%
<b>1124051 TEXTBK - BM - ELEM ED</b>							
1124051 5513 TEXTBOOKS, BRYN MA	1,000	0	1,000	.00	.00	1,000.00	0%

# TOWN OF AUBURN



## YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1125051 LIBRARY - BM</b>							
1125051 511178 MEDIA TECH	47,718	0	47,718	5,505.87	42,211.67	-04	100.0%
1125051 5587 LIBRARY SUPPLIES,	1,000	0	1,000	.00	.00	1,000.00	.0%
<b>1126051 AUDIO/VISUAL - BM</b>							
1126051 5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	1,744.24	44.20	-88.44	105.2%
<b>1127054 GUIDANCE - BM</b>							
1127054 511176 GUIDANCE SALARIE	80,466	0	80,466	10,274.43	78,770.63	-8,579.06	110.7%
1127054 5511 GUIDANCE SUPPLIES,	550	0	550	.00	.00	550.00	.0%
<b>1132099 HEALTH SVCS - BM</b>							
1132099 511185 SALARY, NURSE, B	79,725	0	79,725	9,566.55	70,526.05	-367.60	100.5%
<b>1141099 O&amp;P - BM</b>							
1141099 511192 SALARIES CUSTODI	103,440	0	103,440	27,849.08	77,579.58	-1,989.14	101.9%
1141099 5211 LIGHTS/POWER BRYN	12,000	0	12,000	2,220.72	9,779.28	.00	100.0%
1141099 5214 HEATING FUEL, BRYN	14,500	0	14,500	.00	14,500.00	.00	100.0%
1141099 5231 WATERM BRYN MAWR	5,000	0	5,000	1,048.48	3,951.52	.00	100.0%
1141099 5232 SEWER USE CHARGE,	3,000	0	3,000	.00	3,000.00	.00	100.0%
1141099 5450 SUPPLIES CUSTODIAL	6,875	0	6,875	6,260.36	91.00	523.64	92.4%
<b>1142099 MAINT OF PLANT - BM</b>							
1142099 5430 BLDG REPAIRS/IMPRO	18,500	0	18,500	5,425.71	5,926.82	7,147.47	61.4%
<b>1422011 PRINCIPAL - PAK</b>							
1422011 511160 PRINCIPAL'S SALA	113,900	0	113,900	31,585.33	85,731.61	-3,416.94	103.0%
1422011 511184 SECRETARY'S SALA	40,990	0	40,990	8,310.84	33,537.06	-858.15	102.1%
1422011 5344 POSTAGE, PAKACHOAG	400	0	400	395.44	.00	4.56	98.9%

# TOWN OF AUBURN



## YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1422011 5421 PRINCIPAL'S SUPPLY	1,500	0	1,500	486.15	39.34	974.51	35.0%
1422011 5442 PRINTING SUPPLIES	4,700	0	4,700	.00	217.00	4,483.00	4.6%
1422011 5734 DUES, PRINCIPAL, P	1,575	0	1,575	1,598.00	.00	-23.00	101.5%
1422011 5737 PRINC. PROF DEVELO	1,500	0	1,500	.00	.00	1,500.00	.0%
<b>1423008 PAKACHOAG SPED</b>							
1423008 511170 SPED TEACHERS' S	57,055	0	57,055	6,415.62	49,186.42	1,452.96	97.5%
1423008 511172 SPED ABA PAKACHO	171,234	0	171,234	16,219.43	144,604.45	10,410.48	93.9%
1423008 511179 SPED INSTRUCTION	72,638	0	72,638	8,512.47	55,099.66	-974.48	101.3%
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	262.42	.00	2,737.58	8.7%
<b>1423051 TEACHER - PAK - ELEM ED</b>							
1423051 5100 ELL TUTOR	37,015	0	37,015	5,446.50	32,679.00	-1,110.50	103.0%
1423051 511170 TEACHERS' SALARI	937,770	0	937,770	107,167.02	780,136.54	50,465.94	94.6%
1423051 511172 MATH PARAPROFESS	22,243	0	22,243	1,810.93	22,244.63	-1,812.56	108.1%
1423051 511179 INSTRUCTIONAL AS	126,883	0	126,883	14,196.02	69,503.70	43,183.76	66.0%
1423051 511180 SPECIALISTS PAKA	207,826	0	207,826	22,100.40	169,436.40	16,288.95	92.2%
1423051 512070 TEA SALARIES, SU	10,000	0	10,000	3,252.19	.00	5,747.81	32.5%
1423051 512079 INSTRUCTIONAL AS	2,000	0	2,000	76.88	.00	1,923.12	3.8%
1423051 512080 LONG TERM SUBSTI	0	0	0	2,703.40	.00	-2,703.40	100.0%
1423051 5126 TEACHER IN CHARGE	1,273	0	1,273	547.39	2,737.00	-2,011.39	258.0%
1423051 5127 AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	.0%
1423051 5128 TECHNOLOGY STIPEND	1,034	0	1,034	119.31	914.71	-02	100.0%
1423051 5129 OTHER STIPENDS PAK	12,059	0	12,059	1,802.06	9,156.71	1,100.23	90.9%
1423051 5425 MUSIC SUPPLIES	750	0	750	.00	.00	750.00	.0%
1423051 5440 PHYSICAL EDUCATION	750	0	750	752.44	.00	-2.44	100.3%
1423051 5510 SUPPLIES, CLASSRM,	11,084	0	11,084	7,194.68	3,119.92	769.40	93.1%
1423051 5514 504 SUPPLIES PAKAC	250	0	250	.00	154.89	95.11	62.0%
1423051 5518 ART SUPPLIES PAKAC	1,000	0	1,000	348.38	657.58	-5.96	100.6%
1423051 5521 AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%
1423051 5710 MILEAGE REIMB. TEA	100	0	100	.00	.00	100.00	.0%
<b>1424051 TEXTBK - PAK - ELEM ED</b>							
1424051 5513 TEXTBOOKS, PAKACHO	1,000	0	1,000	.00	.00	1,000.00	.0%
<b>1425051 LIBRARY - PAK</b>							
1425051 511178 MEDIA TECH	47,718	0	47,718	5,505.87	42,211.67	-04	100.0%



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## YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP.	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1425051 5587	LIBRARY SUPPLIES,	1,000	0	1,000	508.25	58.80	432.95	56.7%
1426051 5515	SUPPLIES, AUDIOVIS	1,700	0	1,700	1,655.83	.00	44.17	97.4%
1427054 511176	GUIDANCE SALARIE	93,524	0	93,524	10,791.24	82,732.84	-.08	100.0%
1427054 5511	GUIDANCE SUPPLIES,	500	0	500	.00	83.21	416.79	16.6%
1432099 511185	SALARY, NURSE, P	67,006	0	67,006	11,930.53	59,274.45	-4,198.98	106.3%
1432099 511186	LPN 1 TO 1 PAKAC	39,780	0	39,780	1,948.83	35,910.59	1,920.58	95.2%
1441099 511192	SALARIES CUSTODI	103,440	0	103,440	27,849.08	75,590.36	.08	100.0%
1441099 5211	LIGHTS/POWER PAKAC	24,000	0	24,000	4,427.74	19,572.26	.00	100.0%
1441099 5214	HEATING FUEL, PAKA	18,000	0	18,000	347.85	17,652.15	.00	100.0%
1441099 5231	WATER, PAKACHOAG	4,000	0	4,000	701.12	3,298.88	.00	100.0%
1441099 5232	SEWER USE CHARGE,	2,000	0	2,000	.00	2,000.00	.00	100.0%
1441099 5450	SUPPLIES CUSTODIAL	6,875	0	6,875	5,944.25	928.50	2.25	100.0%
1442099 5430	BLDG REPAIRS/IMPRO	25,500	0	25,500	4,785.73	8,749.22	11,965.05	53.1%
1522011 511160	PRINCIPALS' SALA	238,637	0	238,637	66,529.96	180,581.32	-8,474.28	103.6%
1522011 511184	SECRETARIES' SAL	80,996	0	80,996	15,108.07	69,899.83	-4,012.02	105.0%
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	184.18	75.00	240.82	51.8%
1522011 5422	PRINTING SUPPLIES	15,000	0	15,000	454.35	.00	14,545.65	3.0%
1522011 5734	DUES, PRINCIPALS,	1,100	0	1,100	.00	1,100.00	.00	100.0%
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 2023 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1523008 MIDDLE SCHOOL SPED</b>							
1523008 511170 SPED TEACHERS'	595,081	0	595,081	68,663.22	526,418.02	-24	100.0%
1523008 511172 SPED ABA MIDDLE	242,803	0	242,803	31,153.19	240,996.94	-29,346.69	112.1%
1523008 511179 SPED INSTRUCTION	122,846	0	122,846	17,527.67	134,540.11	-29,222.23	123.8%
1523008 512070 SPED SUB TEACHER	5,000	0	5,000	.00	.00	5,000.00	.0%
1523008 512079 SPED INSTR ASSIS	6,500	0	6,500	.00	.00	6,500.00	.0%
<b>1523052 TEACH - MS - MS ED</b>							
1523052 5100 ELL TUTOR	30,443	0	30,443	5,538.60	33,231.60	-8,327.20	127.4%
1523052 511170 TEACHERS' SALARI	2,703,711	0	2,703,711	312,201.57	2,393,545.37	-2,035.94	100.1%
1523052 511179 INSTRUCTIONAL AS	27,433	0	27,433	2,082.66	.00	25,350.34	7.6%
1523052 511180 SPECIALISTS MIDD	576,102	0	576,102	65,257.05	500,304.05	10,540.90	98.2%
1523052 512070 TEA SALARIES SUB	33,000	0	33,000	131.58	.00	32,868.42	.4%
1523052 5126 TEACHER IN CHARGE	0	0	0	410.52	3,147.32	-3,557.84	100.0%
1523052 5127 AFTER SCHOOL PROGR	1,500	0	1,500	.00	.00	1,500.00	.0%
1523052 5128 TECHNOLOGY STIPEND	3,050	0	3,050	351.90	2,580.60	117.50	96.1%
1523052 5129 OTHER STIPENDS MID	12,416	0	12,416	2,529.92	12,213.93	-2,327.85	118.7%
1523052 5317 COMMENCEMENT MIDD	2,000	0	2,000	.00	.00	2,000.00	.0%
1523052 5425 MUSIC SUPPLIES	7,119	0	7,119	.00	1,200.00	5,918.50	16.9%
1523052 5440 PHYSICAL EDUCATION	1,537	0	1,537	1,705.66	119.90	-288.66	118.8%
1523052 5510 SUPPLIES, CLASSRM,	17,211	0	17,211	4,874.15	12,112.99	224.12	98.7%
1523052 5514 504 SUPPLIES MIDD	500	0	500	.00	423.04	76.96	84.6%
1523052 5521 AFTER SCHL PROGRAM	500	0	500	.00	.00	500.00	.0%
1523052 5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
<b>1525052 LIBRARY - MS</b>							
1525052 5587 LIBRARY SUPPLIES,	1,500	0	1,500	.00	.00	1,500.00	.0%
<b>1526052 AUDIO/VISUAL - MS</b>							
1526052 5515 SUPPLIES, AUDIOVIS	1,620	0	1,620	942.60	.00	677.22	58.2%
<b>1527054 GUIDANCE - MS</b>							
1527054 511176 GUIDANCE SALARIE	286,305	0	286,305	35,777.09	223,931.68	26,596.23	90.7%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1527054 5511 GUIDANCE SUPPLIES	799	0	799	300.50	75.32	423.29	47.0%
<b>1532099 HEALTH SVCS - MS</b>							
1532099 511185 SALARY, NURSE, M	130,745	0	130,745	15,505.98	115,659.18	-419.96	100.3%
<b>1535012 MIDDLE SCHOOL ATHLETICS</b>							
1535012 511188 MIDDLE SCHOOL CO	17,500	0	17,500	.00	.00	17,500.00	.0%
<b>1535032 STUDENT BODY - MS - MS-ED</b>							
1535052 5300 MIDDLE SCHOOL OFFI	4,000	0	4,000	150.00	.00	3,850.00	3.8%
1535052 531086 AWARDS, OTHER, M	750	0	750	.00	.00	750.00	.0%
1535052 5518 ART SUPPLIES MIDDLE	2,475	0	2,475	.00	2,424.41	50.58	98.0%
<b>1541099 O&amp;P - MS</b>							
1541099 511192 SALARIES CUSTODI	204,394	0	204,394	64,049.56	165,287.74	-24,942.98	112.2%
1541099 5211 LIGHTS/POWER MIDDLE	30,000	0	30,000	14,590.44	15,409.56	.00	100.0%
1541099 5214 HEATING FUEL, MIDDLE	43,000	0	43,000	3,491.51	46,508.49	-7,000.00	116.3%
1541099 5231 WATER, MIDDLE SCHOOL	6,000	0	6,000	2,191.00	3,809.00	.00	100.0%
1541099 5232 SEWER USE CHARGE,	3,000	0	3,000	.00	3,000.00	.00	100.0%
1541099 5450 SUPPLIES CUSTODIAL	9,375	0	9,375	9,300.25	91.00	-16.25	100.2%
<b>1542099 MAINT OF PLANT - MS</b>							
1542099 5430 BLDG REPAIRS/IMPRO	54,000	0	54,000	6,874.38	20,800.14	26,325.48	51.2%
<b>1622011 PRINCIPAL - HS</b>							
1622011 511160 PRINCIPALS' SALA	253,780	0	253,780	65,604.35	178,068.95	10,106.70	96.0%
1622011 511184 SECRETARIES' SAL	140,795	0	140,795	35,660.39	147,833.51	-42,698.65	130.3%
1622011 5344 POSTAGE, HIGH SCHOOL	3,000	0	3,000	.00	.00	3,000.00	.0%
1622011 5421 PRINCIPALS SUPPLIE	1,494	0	1,494	.00	.00	1,494.00	.0%
1622011 5422 PRINTING SUPPLIES	15,403	0	15,403	434.00	228.42	14,740.58	4.3%
1622011 5734 DUES, PRINCIPALS,	6,723	0	6,723	5,425.00	.00	1,298.00	80.7%
1622011 5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP.	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD. EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1623008 HIGH SCHOOL SPED</b>							
1623008 511170 SPED TEACHERS'	407,546	0	407,546	45,261.05	341,903.05	20,381.90	95.0%
1623008 511172 SPED ABA HIGH SC	107,884	0	107,884	11,429.22	87,624.02	8,830.36	91.8%
1623008 511179 SPED INSTRUCT AS	213,717	0	213,717	19,209.58	132,468.50	62,039.30	71.0%
1623008 512070 SPED SUB TEACHER	3,000	0	3,000	.00	.00	3,000.00	.0%
1623008 512079 SPED INSTRUCT AS	6,000	0	6,000	.00	.00	6,000.00	.0%
<b>1623053 TEACH HS - OTHER</b>							
1623053 511170 TEACHERS' SALARI	4,146,765	0	4,146,765	456,956.24	3,630,871.63	48,937.13	98.8%
1623053 511175 IN HOUSE SUSPENS	47,975	0	47,975	13,306.76	11,420.76	23,247.48	51.5%
1623053 511179 H S INSTRUCTIOA	0	0	0	30.00	.00	-30.00	100.0%
1623053 511180 SPECIALISTS HIGH	448,180	0	448,180	51,580.41	395,449.81	1,149.78	99.7%
1623053 512070 TEA SALARIES SUB	34,000	0	34,000	2,290.00	.00	31,710.00	6.7%
1623053 512072 SUBS-SAT-MORNING	2,000	0	2,000	.00	.00	2,000.00	.0%
1623053 512076 SUPPLEMENTAL INS	6,500	0	6,500	.00	.00	6,500.00	.0%
1623053 512080 LONG TERM SUBSTI	0	0	0	11,259.00	.00	-11,259.00	100.0%
1623053 5128 TECHNOLOGY STIPEND	2,068	0	2,068	238.62	1,749.88	79.50	96.2%
1623053 5129 OTHER STIPENDS HIG	15,934	0	15,934	4,683.83	19,285.46	-8,035.59	150.4%
1623053 5317 COMMENCEMENT HIGH	15,975	0	15,975	.00	.00	15,975.00	.0%
1623053 5425 MUSIC SUPPLIES	3,617	0	3,617	.00	373.76	3,243.24	10.3%
1623053 5440 PHYSICAL EDUCATION	5,197	0	5,197	2,657.73	871.36	1,667.91	67.9%
1623053 5510 SUPPLIES, CLASSRM,	24,095	0	24,095	12,249.75	9,648.40	2,196.85	90.9%
1623053 5514 504 SUPPLIES HIGH	250	0	250	.00	.00	250.00	.0%
1623053 5518 ART SUPPLIES HIGH	4,595	0	4,595	.00	3,153.67	1,441.33	68.6%
1623053 5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
<b>1625053 LIBRARY HS</b>							
1625053 511178 MEDIA SPECIALIST	95,435	0	95,435	11,056.74	84,423.34	-45.08	100.0%
1625053 5587 LIBRARY SUPPLIES,	8,050	0	8,050	2,278.36	3,507.37	2,264.27	71.9%
<b>1626053 AUDIO/VISUAL HS</b>							
1626053 5515 SUPPLIES, AUDIOVIS	1,317	0	1,317	295.00	.00	1,021.55	22.4%
<b>1627054 GUIDANCE HS</b>							
1627054 511176 GUIDANCE SALARIE	436,210	0	436,210	57,450.71	386,435.05	-7,676.16	101.8%

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ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01								
1627054 511184	SECRETARY'S SALA	40,796	0	40,796	8,462.28	33,378.84	-1,044.87	102.6%
1627054 5511	GUIDANCE SUPPLIES,	10,450	0	10,450	984.46	185.73	9,279.81	11.2%
1632099 HEALTH SVCS	HS							
1632099 511185	SALARY, NURSE, H	86,725	0	86,725	6,754.31	76,718.34	3,252.35	95.2%
1632099 511186	LPN 1 TO 1 AHS	40,000	0	40,000	.00	.00	40,000.00	.0%
1635012 STUDENT BODY	HS - ATHLETICS							
1635012 511187	ATHLETIC TRAINER	39,591	0	39,591	6,090.76	33,499.18	.56	100.0%
1635012 511188	SALARIES, COACHE	185,524	0	185,524	.00	.00	185,524.00	.0%
1635012 511193	TICKET TAKERS	3,000	0	3,000	.00	.00	3,000.00	.0%
1635012 5300	HIGH SCHOOL OFFICI	6,000	0	6,000	1,794.00	.00	4,206.00	29.9%
1635012 53006	ATHLETICS TRANSP	60,000	0	60,000	.00	60,000.00	.00	100.0%
1635012 5336	ATHLETIC TRANSPORT	5,500	0	5,500	.00	.00	5,500.00	.0%
1635012 535007	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	15,000.00	.00	100.0%
1635012 551016	TEAM EQUIPMENT,	4,000	0	4,000	768.21	3,195.85	35.94	99.1%
1635012 551017	ATH SUPP, TRAINI	5,500	0	5,500	.00	2,494.49	3,005.51	45.4%
1635012 551018	ATHLETIC AWARDS	8,500	0	8,500	.00	600.00	7,900.00	7.1%
1635012 5734	DISTRICT ATHLETIC	5,000	0	5,000	.00	4,530.00	470.00	90.6%
1635012 5737	PROF DEVELOPMENT,	2,000	0	2,000	.00	.00	2,000.00	.0%
1635012 574006	ATHLETICS INSURA	10,500	0	10,500	9,876.00	.00	624.00	94.1%
1635012 5856	MIDDLE SCHOOL ATH	3,000	0	3,000	1,887.29	894.00	218.71	92.7%
1635013 STUDENT BODY	HS - FN-ARTS							
1635013 551091	BAND UNIFORMS	4,000	0	4,000	328.16	360.43	3,311.41	17.2%
1635013 551092	BAND EQUIPMENT	6,500	0	6,500	3,490.57	2,874.07	135.36	97.9%
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	.00	2,920.00	.0%
1635053 5517	GRAPHIC SUPPLIES H	9,086	0	9,086	.00	11,879.00	-2,793.00	130.7%
1635053 5526	CURRICULUM COMPETI	16,000	0	16,000	1,186.00	578.00	14,236.00	11.0%
1641099 O&P	HS							
1641099 511192	SALARIES CUSTODI	386,718	0	386,718	102,648.37	282,601.73	1,468.38	99.6%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1641099 5211 LIGHTS/POWER HIGH	97,750	0	97,750	43,076.22	54,673.78	.00	100.0%
1641099 5214 HEATING FUEL, HIGH	51,500	0	51,500	4,396.09	47,103.91	.00	100.0%
1641099 5231 WATER, HIGH SCHOOL	14,000	0	14,000	3,619.54	10,380.46	.00	100.0%
1641099 5232 SEWER USE CHARGE,	7,500	0	7,500	.00	7,500.00	.00	100.0%
1641099 5450 SUPPLIES CUSTODIAL	20,625	0	20,625	16,072.77	.00	4,552.23	77.9%
<b>1642099 MAINT OF PLANT - HS</b>							
1642099 5430 BLDG REPAIRS/IMPRO	69,000	0	69,000	8,189.75	20,568.40	40,241.85	41.7%
<b>1711099 SCHOOL COMMITTEE</b>							
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	20,000	0	20,000	.00	.00	20,000.00	.0%
1711099 5732 SCHOOL COMMITTEE D	12,500	0	12,500	13,007.00	.00	-507.00	104.1%
<b>1712099 SUPERINTENDENT'S OFFICE</b>							
1712099 511151 SUPERINTENDENT'S	171,932	0	171,932	45,769.22	124,230.74	1,932.04	98.9%
1712099 511181 SECY TO SUPT. & S	58,500	0	58,500	16,556.62	44,460.00	-2,516.62	104.3%
1712099 5344 SUPERINTENDENT'S P	5,500	0	5,500	2,652.97	.00	2,847.03	48.2%
1712099 5421 SUPERINTENDENT'S S	3,500	0	3,500	2,999.32	24.69	2,475.99	55.0%
1712099 5732 SUPERINTENDENT'S D	3,500	0	3,500	2,775.99	400.00	324.01	90.7%
1712099 5733 SUPERINTENDENT'S P	350	0	350	.00	.00	350.00	.0%
1712099 5737 SUPERINTENDENT PRO	0	0	0	7,700.55	.00	-7,700.55	100.0%
<b>1714099 ADMINISTRATION SUPPORT</b>							
1714099 511154 BUSINESS ADMININ	121,738	0	121,738	34,086.64	92,520.88	-4,869.52	104.0%
1714099 511182 PAYROLL BUSINESS	54,500	0	54,500	15,113.28	41,021.76	-1,635.04	103.0%
1714099 511183 AP BUSINESS ASSI	63,000	0	63,000	17,470.39	47,419.63	-1,890.02	103.0%
1714099 5127 DISTRICTWIDE SITE	22,000	0	22,000	.00	.00	22,000.00	.0%
1714099 5129 OTHER STIPENDS	13,500	0	13,500	637.05	1,732.23	11,130.72	17.6%
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	49.76	.00	200.24	19.9%
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%

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1714099 5786 BUS MGR. PROF.DEVE	1,500	0	1,500	1,500.00	.00	.00	100.0%
<b>1721008 SUPERVISORY - SPECIAL ED</b>							
1721008 511152 DIR. OF PUPIL SE	104,000	0	104,000	50,961.10	80,384.63	-27,345.73	126.3%
1721008 511184 SECRETARIES' SAL	48,000	0	48,000	12,923.05	35,076.85	.10	100.0%
1721008 512078 CLINICAL SERVICE	114,576	0	114,576	13,583.82	104,142.62	-3,150.44	102.7%
1721008 5129 BEYOND SCHOOL DAY	10,000	0	10,000	323.30	.00	9,676.70	3.2%
<b>1721009 SUPERVISORY - CURRICULUM</b>							
1721009 511153 ASST. SUPERINTEN	144,200	0	144,200	42,538.44	115,461.48	-13,799.92	109.6%
1721009 511184 SECRETARY TO ASS	17,760	0	17,760	8,158.79	20,307.64	-10,706.78	160.3%
1721009 5323 ELE TRANSLATORS	20,000	0	20,000	.00	13,500.00	6,500.00	67.5%
1721009 5421 ASST. SUPERINTENDE	1,500	0	1,500	152.11	.00	1,347.89	10.1%
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	13.42	786.58	1.7%
1721009 5713 ELL STAFF TRAVEL	100	0	100	.00	.00	100.00	.0%
1721009 5732 ASST. SUPERINTENDE	1,000	0	1,000	1,050.00	.00	-50.00	105.0%
1721009 5733 ASST. SUPER. PUBLI	500	0	500	.00	.00	500.00	.0%
1721009 5738 ASST. SUPER PROF D	1,500	0	1,500	1,500.00	.00	.00	100.0%
<b>1721010 SUPERVISORY - TECHNOLOGY</b>							
1721010 511155 DIRECTOR OF TECH	107,000	0	107,000	29,671.95	80,538.15	-3,210.10	103.0%
1721010 511157 DISTRICT DATA CO	62,833	0	62,833	17,424.05	47,293.85	-1,884.90	103.0%
1721010 5421 DIR. OF TECHNOLOGY	7,500	0	7,500	484.61	.00	7,015.39	6.5%
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%
<b>1721012 SUPERVISORY - ATHLETICS</b>							
1721012 5344 ATHLETIC DIRECTOR'	300	0	300	.00	.00	300.00	.0%
1721012 5421 ATHLETIC DIRECTOR'	460	0	460	.00	.00	460.00	.0%

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1721012 5732 ATHLETIC DIRECTOR'	300	0	300	.00	.00	300.00	.0%
<b>1721013 SUPERVISORY - FINE ARTS</b>							
1721013 5421 FINE ARTS DIRECTOR	565	0	565	.00	285.00	280.00	50.4%
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%
<b>1721099 SUPERVISORY - CENTRAL ADM</b>							
1721099 511165 ATHLETIC DIRECTO	47,975	0	47,975	13,306.76	11,420.76	23,247.48	51.5%
1721099 511184 ATHLETIC DIR SEC	44,421	0	44,421	.00	.00	44,421.45	.0%
<b>1723008 SPECIAL EDUCATION TEACHERS</b>							
1723008 511158 TEAM CHAIRPERSON	338,963	0	338,963	40,481.87	301,733.56	-3,252.43	101.0%
1723008 511172 TEACHERS SALARIE	95,435	0	95,435	11,011.78	84,423.34	-12	100.0%
1723008 511170 SPED ABA	42,932	0	42,932	6,245.28	67,681.18	-30,994.89	172.2%
1723008 511179 INSTRUCTIONAL AS	33,729	0	33,729	.00	.00	33,728.50	.0%
1723008 511180 SPECIALISTS	393,808	0	393,808	45,439.41	348,368.81	-22	100.0%
1723008 5129 OTHER STIPENDS	10,332	0	10,332	.00	.00	10,332.00	.0%
<b>1723010 TEACH - TECH - OTHER</b>							
1723010 5263 COMPUTER TECH MAIN	52,762	0	52,762	24,186.67	.00	28,575.53	45.8%
1723010 5312 D/W COMPUTER SOFTW	135,255	0	135,255	117,703.02	17,551.98	.00	100.0%
<b>1723099 TEACH - SW - OTHER</b>							
1723099 511170 PRESCHOOL TEACHE	260,880	0	260,880	11,011.74	84,423.34	165,444.92	36.6%
1723099 511172 PRESCHOOL SPED A	331,140	0	331,140	27,760.00	219,228.18	84,152.03	74.6%
1723099 511179 PRESCHOOL INSTRU	46,269	0	46,269	6,276.59	41,467.16	-1,475.11	103.2%
1723099 511185 PRESCHOOL NURSE	0	0	0	7,566.17	38,370.06	-45,936.23	100.0%
1723099 51118 TEA. SALARIES, GRAN	0	0	0	-32.92	20,537.82	-20,504.90	100.0%
1723099 5119 SALARIES'RESERVE/P	240,922	0	240,922	.00	.00	240,921.67	.0%
1723099 512079 PRESCHOOL SUBS I	0	0	0	500.61	.00	-500.61	100.0%
1723099 5129 PRESCHOOL STIPENDS	0	0	0	232.56	5,159.98	-5,392.54	100.0%
1723099 517007 TEACHERS' SAL.AC	26,508	0	26,508	9,101.23	.00	17,406.83	34.3%
<b>1723509 TEACH - CURR - OTHER</b>							
1723509 512071 SUBSTITUTES-SYST	6,000	0	6,000	.00	.00	6,000.00	.0%



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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1723509 5510 SYSTEM WIDE CLASSR	8,000	0	8,000	106.28	57.60	7,836.12	2.0%
1723509 5712 SYSTEM-WIDE ADMIN	5,000	0	5,000	646.17	1,753.89	2,599.94	48.0%
1723509 5731 SYSTEM-WIDE PROFFE	8,000	0	8,000	2,400.00	5,600.00	.00	100.0%
1723509 5732 COURSE REIMB.SYSTE	12,000	0	12,000	.00	.00	12,000.00	.0%
<b>1724099-SYSTEMWIDE-TEXTBOOKS</b>							
1724099 5513 TEXTBOOKS-SYSTEM-W	90,000	0	90,000	1,064.00	29.97	88,906.03	1.2%
<b>1728008-PSYCHOLOGICAL SERVICES</b>							
1728008 511159 BCBA	145,007	0	145,007	18,435.71	140,969.91	-14,398.62	109.9%
1728008 511169 SOCIAL WORKERS	171,705	0	171,705	33,907.50	258,347.50	-120,550.00	170.2%
1728008 511177 SCHOOL PSYCHOLOG	188,959	0	188,959	20,588.67	157,846.47	10,523.86	94.4%
<b>1732099-HEALTH SVCS -- SW</b>							
1732099 511186 LPN 1 TO 1 PRESC	23,653	0	23,653	.00	44,765.07	-21,112.32	189.3%
1732099 512085 SALARY, NURSE, S	10,000	0	10,000	1,900.00	.00	8,100.00	19.0%
1732099 5307 PHYSICIAN'S STIPEN	5,000	0	5,000	.00	.00	5,000.00	.0%
1732099 5329 HEALTH CONTRACTED	1,000	0	1,000	.00	.00	1,000.00	.0%
1732099 5501 HEALTH SERVICE, SU	5,000	0	5,000	1,820.03	1,933.16	1,246.81	75.1%
1732099 5710 NURSES'S MILEAGE R	100	0	100	.00	.00	100.00	.0%
1732099 5731 NURSES' CONFERENCE	500	0	500	.00	.00	500.00	.0%
<b>1733008-PUPIL TRANS -- SW</b>							
1733008 5330 TRANSPORTATION OF	296,253	0	296,253	36,259.83	296,252.60	-36,259.83	112.2%
1733008 5333 OUT DISTRICT SPED	93,368	0	93,368	.00	.00	93,368.42	.0%
<b>1733099-PUPIL TRANS -- SW</b>							
1733099 5330 TRANSPORTATION OF	727,026	0	727,026	.00	727,026.20	.00	100.0%
1733099 5335 TRANSPORTATION-COM	12,000	0	12,000	.00	208.84	11,791.16	1.7%
<b>1735013-STUDENT BODY -- SW -- FN ARTS</b>							
1735013 512070 MUSIC STAFF DUTI	3,000	0	3,000	.00	.00	3,000.00	.0%

# TOWN OF AUBURN



## YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT 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	.00	7,100.00	7,900.00	47.3%
1735013 5526 FINE ARTS' EQUIP.	5,500	0	5,500	.00	2,949.00	2,551.00	53.6%
<b>1741099 O&amp;P - SM</b>							
1741099 511192 SALARIES CUSTODI	25,860	0	25,860	.00	.00	25,859.88	.0%
1741099 513092 SALARIES CUSTODI	10,000	0	10,000	427.34	.00	9,572.66	4.3%
1741099 5211 LIGHTS/POWER CENTR	7,000	0	7,000	2,508.46	12,491.54	-8,000.00	214.3%
1741099 5214 HEATING FUEL, CENT	19,425	0	19,425	.00	19,425.00	.00	100.0%
1741099 5341 TELEPHONES	20,000	0	20,000	4,919.82	8,011.86	7,068.32	64.7%
1741099 5450 SUPPLIES CUSTODIAL	1,250	0	1,250	294.00	.00	956.00	23.5%
1741099 5710 CUSTODIANS' MILEAG	2,000	0	2,000	.00	.00	2,000.00	.0%
<b>1742099 MAINT. OF PLANT - SW</b>							
1742099 511198 FACILITY DIRECTO	112,950	0	112,950	31,626.00	85,842.00	-4,518.00	104.0%
1742099 511291 PART-TIME MAINT	24,893	0	24,893	6,903.05	18,736.85	-746.90	103.0%
1742099 5129 OTHER STIPENDS	2,400	0	2,400	.00	.00	2,400.00	.0%
1742099 5262 EQUIPMENT REPAIRS	10,000	0	10,000	.00	.00	10,000.00	.0%
1742099 5263 EQUIP SVC CONTRACT	75,000	0	75,000	50,741.50	22,323.92	1,934.58	97.4%
1742099 5264 FIRE EXTINGUISHER	3,000	0	3,000	3,963.20	.00	-963.20	132.1%
1742099 5331 BUILDING SECURITY	30,000	0	30,000	9,100.33	5,142.29	15,757.38	47.5%
1742099 5430 BLDG REPAIRS/IMPRO	10,000	0	10,000	928.84	3,404.16	5,667.00	43.3%
1742099 5480 TRUCK GAS & MAINT	20,000	0	20,000	2,090.77	6,118.00	11,791.23	41.0%
<b>1755099 OTHER FIXED CHARGES</b>							
1755099 511190 CROSSING GUARDS	40,000	0	40,000	5,634.87	35,665.79	-1,300.66	103.3%
<b>1791008 PROGRAM W/MA-PUBLIC-SPED</b>							
1791008 5320 TUITION MASS. PUBL	12,621	0	12,621	.00	.00	12,621.00	.0%
<b>1793008 PROGRAM W/NON-PUBLIC-SPED</b>							
1793008 5322 TUITION, NON-PUBLI	165,439	0	165,439	22,680.72	128,079.36	14,679.17	91.1%
<b>1794008 COLLABORATIVE PAYMENTS-SPED</b>							
1794008 5321 TUITION, SPED COLL	295,424	0	295,424	6,575.14	169,673.04	119,175.57	59.7%

# TOWN OF AUBURN

## YEAR-TO-DATE BUDGET REPORT

FOR 2023 '13

ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01								
<b>1822011 PRINCIPAL - SR</b>								
1822011 511160	PRINCIPALS' SALA	242,378	0	242,378	67,213.23	182,435.91	-7,271.14	103.0%
1822011 511184	SECRETARIES' SAL	79,271	0	79,271	15,512.58	64,857.60	-1,099.68	101.4%
1822011 5344	POSTAGE, SWANSON R	600	0	600	600.00	.00	.00	100.0%
1822011 5421	PRINCIPALS' SUPPLI	3,000	0	3,000	430.32	26.94	2,542.74	15.2%
1822011 5422	PRINTING SUPPLIES	11,500	0	11,500	600.65	651.00	10,248.35	10.9%
1822011 5734	DUES, PRINCIPALS,	2,250	0	2,250	1,039.00	.00	1,211.00	46.2%
1822011 5737	PRINC. PROF. DEVELOP	3,000	0	3,000	900.00	.00	2,100.00	30.0%
<b>1823008 SWANSON RD SCHOOL SPED</b>								
1823008 511170	SPED TEACHERS' S	348,510	0	348,510	45,928.05	352,115.05	-49,533.10	114.2%
1823008 511172	SPED ABA SWANSON	27,646	0	27,646	10,048.41	77,037.81	-59,440.14	315.0%
1823008 511179	SPED INSTR ASST.	143,927	0	143,927	18,892.23	113,262.52	11,772.10	91.8%
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%
<b>1823051 TEACH - SR - ELEMENTED</b>								
1823051 5100	ELL TUTOR	60,584	0	60,584	6,552.02	47,795.94	6,236.04	89.7%
1823051 511170	TEACHERS' SALARI	2,167,545	0	2,167,545	250,551.25	1,920,893.07	-3,899.32	100.2%
1823051 511172	MATH PARAPROFESS	40,263	0	40,263	.00	31,784.28	8,478.72	78.9%
1823051 511179	INSTRUCTIONAL AS	45,035	0	45,035	5,264.58	21,384.94	18,385.64	59.2%
1823051 511180	SPECIALISTS SWAN	546,879	0	546,879	73,808.28	565,863.48	-92,792.76	117.0%
1823051 512070	TEA. SALARIES, S	38,000	0	38,000	1,284.90	.00	36,715.10	3.4%
1823051 512079	INSTR. ASST. SUB	9,600	0	9,600	.00	.00	9,600.00	.0%
1823051 5126	TEACHER IN CHARGE	4,880	0	4,880	.00	.00	4,880.00	.0%
1823051 5127	AFTER SCHOOL PROGR	10,000	0	10,000	.00	98.95	9,901.05	1.0%
1823051 5128	TECHNOLOGY STIPEND	2,068	0	2,068	238.62	1,829.42	.04	100.0%
1823051 5129	OTHER STIPENDS SWA	21,449	0	21,449	2,968.29	18,446.94	33.77	99.8%
1823051 5425	MUSIC SUPPLIES SWA	2,000	0	2,000	.00	1,671.89	328.11	83.6%
1823051 5440	PHYSICAL ED SUPPLI	2,000	0	2,000	.00	219.80	1,780.20	11.0%
1823051 5510	SUPPLIES, CLASSRM,	15,900	0	15,900	6,742.06	5,910.74	3,247.20	79.6%
1823051 5514	504 SUPPLIES SWANS	750	0	750	.00	35.96	714.04	4.8%
1823051 5518	ART SUPPLIES SWANS	2,000	0	2,000	1,165.21	794.40	40.39	98.0%
1823051 5521	AFTER SCHL PROGRAM	2,500	0	2,500	151.51	.00	2,348.49	6.1%
1823051 5710	MILEAGE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
<b>1825051 LIBRARY - SR</b>								
1825051 5587	LIBRARY SUPPLIES S	3,500	0	3,500	197.80	320.04	2,982.16	14.8%

# TOWN OF AUBURN



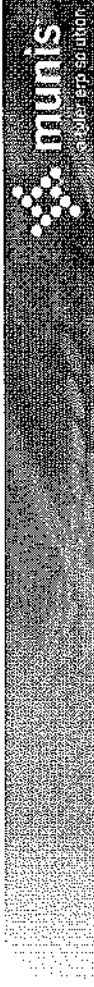
## YEAR-TO-DATE BUDGET REPORT

FOR 2023-13

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1826051 AUDIO/VISUAL - SR</b>							
1826051 5515 SUPPLIES, AUDIOVIS	4,000	0	4,000	.00	.00	4,000.00	.0%
<b>1827054 GUIDANCE - SR</b>							
1827054 511176 GUIDANCE SALARIE	220,955	0	220,955	25,727.46	197,243.86	-2,016.32	100.9%
1827054 5511 GUIDANCE SUPPLIES,	2,250	0	2,250	.00	.00	2,250.00	.0%
<b>1832099 HEALTH SVCS - SR</b>							
1832099 511185 SALARY, NURSE, S	167,610	0	167,610	20,747.07	142,077.67	4,785.26	97.1%
1832099 511186 LPN TO 1 SWANSON	39,803	0	39,803	.00	.00	39,802.50	.0%
<b>1841099 O&amp;P - SR</b>							
1841099 511192 SALARIES CUSTODI	155,159	0	155,159	41,773.62	123,331.64	-9,945.98	105.4%
1841099 5211 LIGHTS/POWER SWANS	53,000	0	53,000	8,791.13	44,208.87	.00	100.0%
1841099 5214 HEATING FUEL, SWAN	30,750	0	30,750	154.32	30,595.68	.00	100.0%
1841099 5231 WATER, SWANSON ROA	9,500	0	9,500	1,032.57	8,467.43	.00	100.0%
1841099 5232 SEWER USE CHARGE S	4,000	0	4,000	.00	4,000.00	.00	100.0%
1841099 5450 SUPPLIES CUSTODIAL	10,625	0	10,625	7,853.34	122.72	2,648.94	75.1%
<b>1842099 MAINT OF PLANT - SR</b>							
1842099 5430 BLDG REPAIRS/IMPRO	22,000	0	22,000	19,548.57	5,379.09	-2,927.66	113.3%
TOTAL GENERAL FUND	28,870,214	0	28,870,214	4,054,007.53	23,006,459.36	1,809,747.11	93.7%
TOTAL EXPENSES	28,870,214	0	28,870,214	4,054,007.53	23,006,459.36	1,809,747.11	

# TOWN OF AUBURN

## YEAR-TO-DATE BUDGET REPORT



FOR 2023 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	28,870,214	0	28,870,214	4,054,007.53	23,006,459.36	1,809,747.11	93.7%

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



Auburn Public Schools  
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Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1122011-511160	2000	BM Principal Salary	3,434.10		
1122011-511184	2000	BM Secretary Salary	3,075.79		
1123008-511179	2000	BM Sped Instructional Asst	19,336.52		
1123051-511180	2000	BM Specialists	16,288.95		
1423008-511170	2000	Pak Sped Teachers	1,452.96		
1423051-511170	2000	Pak Teacher Salaries	25,000.00		
1423051-511179	2000	Pak Instructional Asst	17,615.18		
1423051-511179	2000	Pak Specialists	16,288.95		
1523052-511180	2000	AMS Specialists	10,540.90		
1523052-511179	2000	AMS Instructional Asst	25,350.34		
1527054-511176	2000	AMS Guidance	26,596.23		
1622011-511160	2000	AHS Principal Salaries	10,106.70		
1723099-511170	2000	Preschool Teachers	44,894.92		
1728008-511177	2000	School Psychologist	10,523.86		
1823051-5100	2000	SWIS ELL Tutor	6,236.04		
1723099-5119	2000	Salaries' Reserve	154,439.39		
1123051-5100	2000	BM ELL Tutor		1,110.45	To cover cost of Contractual Obligations
1123051-511172	2000	BM Math Paraprofessional		669.26	To cover cost of Contractual Obligations
1123051-512079	2000	BM Instructions Asst. Sub		36.22	To cover cost of Contractual Obligations
1123051-5126	2000	BM Teacher in Charge		2,424.50	To cover cost of Contractual Obligations
1123051-5129	2000	BM Other Stipends		2,478.19	To cover cost of Contractual Obligations
1127054-511176	2000	BM Guidance Salary		8,579.06	To cover cost of Contractual Obligations
1422011-511160	2000	PAK Principal Salary		3,416.94	To cover cost of Contractual Obligations
1422011-511184	2000	Pak Secretary Salary		1,320.00	To cover cost of Contractual Obligations
1423008-511179	2000	Pak SPED Instructional Asst.		974.48	To cover cost of Contractual Obligations
1423051-5100	2000	PAK ELL Tutor		1,110.50	To cover cost of Contractual Obligations
1423051-511172	2000	PAK Math Para Salary		1,812.56	To cover cost of Contractual Obligations
1423051-512080	2000	Pak Long Term Sub Teacher		2,703.40	To cover cost of Contractual Obligations
1423051-5126	2000	Pak Teacher in Charge		2,011.39	To cover cost of Contractual Obligations
1427054-511176	2000	Pak Guidance Salaries		0.08	To cover cost of Contractual Obligations
1522011-511160	2000	AMS Principal Salaries		8,474.28	To cover cost of Contractual Obligations
1522011-511184	2000	AMS Secretaries Salaries		4,012.02	To cover cost of Contractual Obligations
1523008-511170	2000	AMS Sped Teachers		0.24	To cover cost of Contractual Obligations
1523008-511172	2000	AMS Sped ABAs		29,346.69	To cover cost of Contractual Obligations
1523008-511179	2000	AMS Sped Instructional Asst.		29,222.23	To cover cost of Contractual Obligations
1523052-5100	2000	AMS ELL Tutor		8,327.23	To cover cost of Contractual Obligations
1523052-511170	2000	AMS Teacher Salaries		2,035.94	To cover cost of Contractual Obligations
1523052-5129	2000	AMS Other Stipends		2,327.85	To cover cost of Contractual Obligations
1623053-512080	2000	AHS Long Term Sub Teacher		35,000.00	To cover cost of Contractual Obligations
1623053-5129	2000	AHS Other Stipends		8,035.59	To cover cost of Contractual Obligations
1625053-511178	2000	AHS Media Specialist		45.08	To cover cost of Contractual Obligations
1627054-511176	2000	AHS Guidance Salaries		7,676.16	To cover cost of Contractual Obligations
1627054-511184	2000	AHS Guidance Secretary Salary		1,044.87	To cover cost of Contractual Obligations
1721008-511152	2000	Director of Pupil Services		27,345.73	To cover cost of Contractual Obligations
1721008-512078	2000	Clinical Services		3,150.44	To cover cost of Contractual Obligations
1721010-511155	1000	Director of Technology		3,210.10	To cover cost of Contractual Obligations
1723008-511158	2000	Team Chairs		3,252.43	To cover cost of Contractual Obligations
1723008-511170	2000	Teacher Salary		0.12	To cover cost of Contractual Obligations
1723008-511180	2000	Spec.Ed Specialists		0.22	To cover cost of Contractual Obligations
1723099-511179	2000	Preschool Instructional Asst		1,475.11	To cover cost of Contractual Obligations
1723099-512079	2000	Preschool IA Substitutes		500.61	To cover cost of Contractual Obligations
1723099-5129	2000	Preschool Stipends		5,392.54	To cover cost of Contractual Obligations
1728008-511159	2000	BCBA		14,398.62	To cover cost of Contractual Obligations
1822011-511160	2000	SWIS Principals' Salaries		7,271.14	To cover cost of Contractual Obligations
1822011-511184	2000	SWIS Secretaries		1,099.68	To cover cost of Contractual Obligations
1823008-511170	2000	SWIS Sped Teachers Salaries		49,533.10	To cover cost of Contractual Obligations

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1823008-511172	2000 SWIS Sped ABA	59,440.14	To cover cost of Contractual Obligations
1823051-511170	2000 SWIS Teacher Salaries	3,899.32	To cover cost of Contractual Obligations
1823051-511180	2000 SWIS Specialists	45,000.00	To cover cost of Contractual Obligations
1827054-511176	2000 SWIS Guidance Salaries	2,016.32	To cover cost of Contractual Obligations
1721009-5733	2000 Asst Superintendent Publications	50.00	
1721009-5732	2000 Asst Superintendent Dues	50.00	To cover overage in line
1723099-511170	2000 Preschool Teachers	120,550.00	
1728008-511169	2000 Social Workers	120,550.00	To utilize preschool revolving funds to offset salaries
1542099-5430	4000 AMS Building Repairs	16.25	
1541099-5450	4000 AMS Custodial Supplies	16.25	To cover overage in line
161622011-5422	2000 AHS Printing Supplies	2,793.00	
1635053-5517	2000 AHS Graphic Supplies	2,793.00	To cover overage in line
1741099-511192	4000 Central Custodial Salary	25,859.88	
1541099-511192	4000 AMS Custodial Salaries	25,859.88	To move funding with the employee/building
1723008-511179	2000 Instructional Asst - Encore	33,728.50	
1723008-511172	2000 Sped ABA - Encore	33,728.50	To utilize savings to cover new staff member
1123051-5510	2000 Bryn Mawr Classroom Supplies	88.44	
1126051-5515	2000 Bryn Mawr Audio Visual	88.44	To cover overage in line
1422011-5421	2000 Pak Principal Supplies	23.00	
1422011-5734	2000 Pak Principal Dues	23.00	To cover overage in line
1423051-5510	2000 Pak Classroom Supplies	8.40	
1423051-5440	2000 Pak Physical Education supplies	2.44	To cover overage in line
1423051-5518	2000 Pak Art Supplies	5.96	To cover overage in line
1635012-551017	3000 Athletic Training Supplies	640.35	
1635012-551016	3000 Athletic Team Equipment	640.35	To cover overage in line
1732099-511186	3000 LPN 1to1 Preschool Nurse	23,653.00	
1723099-511185	3000 Preschool Nurse	23,653.00	To move funds to appropriate line for position
1523052-5425	2000 AMS Music Supplies	288.66	
1523052-5440	2000 AMS Physical Ed	288.66	To cover overage in line
1623008-511179	2000 AHS Sped Instructional Asst	30.00	
1623053-511179	2000 AHS Instructional Asst.	30.00	To cover overage in line
1741099-5129	1000 Other Stipends	10,000.00	
1721009-511153	1000 Asst Superintendent Salary	10,000.00	To combine budgeted stipend with salary line
1742099-5262	4000 Equipment Repairs	963.20	
1742099-5264	4000 Fire Extinguishers	963.20	To cover overage in line

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		Transfers Between Different Series		Rationale - Comment	
Account Number	Function Code	Name	From	To	
1723099-51119		2000 Salaries' Reserve	86,482.61		
1132099-511185		3000 Bryn Mawr Nurse Salary		367.60	To cover cost of Contractual Obligations
1141099-511192		4000 Bryn Mawr Salaries Custodial		1,989.14	To cover cost of Contractual Obligations
1423099-511185		3000 Pakachoag Nurse Salary		4,198.98	To cover cost of Contractual Obligations
1532099-511185		3000 AMS Nurse Salary		419.96	To cover cost of Contractual Obligations
1711099-5732		1000 School Committee Dues		507.00	To cover an overage in the line
1712099-511181		1000 Secretary to Superintendent		4,500.00	To cover cost of Contractual Obligations
1712099-5737		1000 Superintendent Professional Dev.		7,700.55	To cover cost of Contractual Obligations
1714099-511154		1000 Business Administrator		4,869.52	To cover cost of Contractual Obligations
1714099-511182		1000 Payroll Business Asst.		1,635.04	To cover cost of Contractual Obligations
1714099-511183		1000 A/P Business Asst		1,890.02	To cover cost of Contractual Obligations
1714510-511191		1000 Tech Support /Maint. Staff		8,181.77	To cover cost of Contractual Obligations
1721009-511153		1000 Assistant Superintendent		3,799.92	To cover cost of Contractual Obligations
1721009-511184		1000 Secretary to Asst. Superintendent		2,547.64	To cover cost of Contractual Obligations
1721010-511157		1000 District Data Coordinator		1,884.90	To cover cost of Contractual Obligations
1723099-511185		3000 Preschool Nurse		21,112.07	To cover cost of Contractual Obligations
1721099-511165		1000 Athletic Director		1,439.30	To cover cost of Contractual Obligations
1742099-0511198		4000 Facility Director		4,518.00	To cover cost of Contractual Obligations
1742099-511291		4000 Part-time Maintenance		746.90	To cover cost of Contractual Obligations
1755099-511190		5000 Crossing Guards		1,300.66	To cover cost of Contractual Obligations
1841099-511192		4000 SWIS Custodial Salaries		9,945.98	To cover cost of Contractual Obligations
1842099-5430		4000 SWIS Building Repairs		2,927.66	To cover unplanned building repairs
1721099-511184		3000 Athletic Director Secretary	44,421.45		
1622011-511184		2000 AHS Secretaries Salaries		44,421.45	To move funds and combine with Secretarial line
1723099-511172		2000 Preschool Sped ABA	24,824.16		
1723099-511185		3000 Preschool Nurse		24,824.16	To move funds with the staff member position

**School Department  
Capital Plan Expanded**

**Fiscal Year 2028**

<u>Description</u>	<u>Purpose</u>	<u>FY2024</u>
Bldg. Rehab-Bryn Mawr	Flooring Replacement	\$ 50,000
	PA System Upgrade to support Lockdown protocol	\$ 25,000
	Exterior Door Replacement	\$ 15,000
Bldg. Rehab-Pakachoag	PA System Upgrade to support Lockdown protocol	\$ 25,000
	Door Replacement	\$ 40,000
	Parking lot safety redesign	\$100,000
Bldg. Rehab-Swanson Road	Exterior Door Replacement	\$ 25,000
	PA System Upgrade to support Lockdown protocol	\$ 35,000
	Generator switchgear replacement	\$ 15,000
	Ballard/Barrier Gates	\$ 10,000
	Sprinkler Project Design	\$ 25,000
Bldg. Rehab-Middle School	HVAC	\$ 60,000
	PA System Upgrade to support Lockdown protocol	\$ 50,000
Bldg. Rehab-High School	PA System Upgrade to support Lockdown protocol upgrade	\$ 50,000
	Pumps / Drives HVAC	\$ 65,000
<b>BLDG REHAB TOTAL</b>		<b>\$590,000</b>
Ed Equipment - BM	Continue Implementation of system wide technology upgrades. Replace school furniture, as needed to include desks, chairs and/or cabinets. Also includes necessary replacement of copiers district-wide.	\$150,000
Ed. Equipment - PAK		
Ed. Equipment - SWIS		
Ed Equipment - AMS		
Ed Equipment - AHS		
iPad Equipment Purchases		\$150,000
<b>EQUIPMENT TOTAL</b>		<b>\$300,000</b>
<b>SCHOOL DISTRICT TOTAL</b>		<b>\$890,000</b>

Presented to SC 10/12/22



**School Department  
Capital Plan Expanded**

**Fiscal Year 2024**

<u>Description</u>	<u>Purpose</u>	<u>FY2024 Amounts</u>
Bldg. Rehab-Bryn Mawr	Replace Univents Install (2) Roof Top HVAC Units – Cafetorium	\$ 75,000 \$ 50,00
Bld. Rehab-Pakachoag	Ongoing Asbestos Projects	\$ 15,000
Bldg. Rehab Swanson Road		\$ 0
Bldg Rehab-Middle School		\$ 0
Bldg Rehab-High School	Continue Flooring Upgrades/AHERA Parking Lot resurfacing Replacement of Score Boards	\$ 40,000 \$200,000 \$ 40,000
Bldg Rehab-Central Admin.		\$ 0
District-Wide	Playground Upgrades	\$ 75,000
<b>BUILDING REHAB TOTAL</b>		<b>\$495,000</b>
Ed. Equipment-BM Ed. Equipment-PAK Ed. Equipment-SWIS Ed. Equipment-AMS Ed. Equipment-AHS	Continue implementation of system-wide technology upgrades, including switch upgrades/replacements, as well adaptive technologies, as required. Replace school furniture, as needed, to include desks, chairs and/or cabinets Also includes copier leases purchases District-Wide	\$200,000
iPad Lease		\$150,000
<b>EQUIPMENT TOTAL</b>		<b>\$350,000</b>
<b>SCHOOL DISTRICT TOTAL</b>		<b>\$845,000</b>

SC Approved 10-3-18  
Amendment Approved by SC 12-5-18  
Amendment for SC approval