

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

September 18, 2024 - 6:00 p.m.

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Call to Order:

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

For the public to join the meeting remotely through Zoom use the link posted on the agenda on the Town's Website. All are welcome to join us in person here at 5 West Street.

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

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

Pledge:

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

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

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

SPECIAL RECOGNITIONS: This evening I would like to take a moment to recognize AA Transportation for their ongoing support and collaboration in ensuring that we have terrific bus drivers and that our buses are safe for students. I would also like to specifically recognize Judy Donabedian, the driver on Bus 7. Judy was recently hit by a vehicle after leaving Auburn High School. Thankfully, the bus had no students on it at the time and Judy sustained no injuries. Upon meeting with the Auburn Police Department as is required of her, the other driver was cited for the accident and Judy left the scene with a maintenance vehicle to retrieve another bus so that she was able to complete her elementary routes. Judy demonstrated exceptional dedication to our students on that day.

MINUTES: 9/4/24

Action

STUDENT REPRESENTATIVES REPORT:

SUPERINTENDENT'S REPORT:

Student Spotlight:

UNFINISHED BUSINESS:

Bus Transportation

Information

Bus Transportation continues to be closely monitored. Bus drivers have been providing our office with student counts each morning and afternoon and we are safely within the capacity of each school bus. We will continue to monitor this situation and if needed, as the year progresses, we will advise you on the need for an additional school bus. We have had challenges with some of our special education students arriving to school late who are on special transportation. AA Transportation has adjusted the routes to improve the timing and we continue to monitor the situation.

Budget Priorities

Information

As you know, we have a budget timeline in place. Mrs. Stanick has provided Principals with budget documents. We look to the School Committee to provide us with direction and insight on budget priorities that should be focused on in the coming budget process.

School/District Safety

Information

As noted in the last meeting, we are in the process of training response teams at Auburn High School and Auburn Middle School on the implementation process of the Sandy Hook Anonymous Reporting System. All involved staff should be trained by September 18th. On or around September 24th, we will complete a 'tip test' to ensure that we are all prepared to use the system. Training for students and staff will begin around October 21st with all training completed by November 20, 2024.

All schools are in the process of ensuring that each and every student has a positive connection to at least one adult in the school. This is being done in some cases by special teams identifying students who would benefit from some extra support, the use of relationship mapping and the EST process.

NEW BUSINESS:

Residential Tuition for a New Student

Action

We recently had a student move into Auburn who is currently in a residential placement. Given that the student now lives in Auburn, we are required to financially support this placement. The

current yearly tuition for this placement is \$ 341,761.00. In consultation with Town Manager Kazanovicz, we determined this would best be requested in increments. This request, for \$ 84,270, is for approximately 3 months of tuition from the Special Education Stabilization Account. If utilization of the Special Education Stabilization account is approved, this will also require a vote of approval by the Selectboard. For your reference, included in your packet is a Revolving Account Report dated September 11, 2024 which reflects a current balance of \$ 602,883.96 in the Special Education Stabilization Account.

Recommended Motion.....to utilize the Special Education Stabilization Account, in the amount of \$ 84,270 to cover 3 months of residential tuition for a new student.

Parent Square

Information

We are in the process of gathering information on Parent Square. ParentSquare is a safe and secure platform for all school-to-home communication. The multi-language, two-way group messaging, private conversations, district-wide alerts and notices. Removes communication barriers to make it easy for families to work with your school. Some of the options available in Parent Square include:

- Text, email, app or voice messaging
- Automatic two-way translation in 100+ languages
- Contact verification and correction tools
- Built-in sign-ups, forms, appointments, attendance, directory and more

Utilizing this tool would make communication easier for teachers, parents and administrators. At the next meeting, we will bring forward a final decision regarding the financial feasibility of this program. The cost is \$4.50 per student.

Teacher Evaluation

Information

In an effort to improve the teacher evaluation process for teachers and administrators, we have several initiatives underway. First, through the new AEA contract, we have revised the Professional Practice Walkthrough form and structure to allow administrators greater flexibility in what can qualify as a walk through and to also provide teachers with more targeted feedback. All administrators will participate in training with Kim Marshall in Rethinking Teacher Evaluation, Coaching and Supervision. All administrators will also participate in a book study this year on a book with the same name. This will be used as an avenue for discussion, calibration, reflection and change to how we implement the teacher evaluation process. We want the teacher evaluation process to be meaningful for all involved and an opportunity for everyone to continuously improve.

Temporary Payroll/Business Office Clerk

Action

The Business Office is seeking an additional Office Clerk to assist with daily operations. We are not currently fully staffed and given that all staff in the office are currently new to Auburn, we feel the addition of this position will allow the Business Office to get fully up to speed with a number of items. In your packet you will find a job description and proposed salary.

Recommended Motion....to approve the addition of a full time/temporary Payroll/Business Office Clerk for the remainder of the 2024-2025 school year.

Returning Student Registration/Level Data

Information

Over the last two years, we implemented a returning student registration process through the use of Powerschool. The past year was our second year and was very successful. By the end of 2023-2024, we had 1953 students who successfully completed the process. Anyone who has not,

is directly contacted by school secretaries to ensure our student data was up to date and accurate. The process also included the resubmission of residency paperwork at grades 3,6 and 9. For the most part, this was easily accomplished by families.

Level Data is a program that was also implemented in Powerschool that easily identifies any missing student information for building secretaries. Secretaries have appreciated this support and it has resulted in much cleaner student data.

MASS/MASC Joint Conference

Information

The Superintendent along with School Committee Chairperson, Jessie Harrington, Vice Chairperson, Meg McMcrrillis, Members Brooke Wrenn and Sam Raphael will attend the three day Massachusetts Association of School Superintendents. Massachusetts Association of School Committees Joint Conference being held in Hyannis, MA on November 6, 7 & 8. This is a yearly opportunity to hear about new and innovative School Committee/Superintendent practices.

TEACHING AND LEARNING REPORT:

In addition to our Academic camp and the curriculum work referenced last week, throughout the summer, we expanded our efforts in Restorative Practices and began an important general and special education collaboration focused on supporting the learning of students in grades 3-8. Both of these initiatives are essential components of our Strategic Plan in enhancing our Social-Emotional Learning Supports and Expanding educators' understanding of high expectations and academic success for each and every student.

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Information

Mrs. Stanick has provided a year-to-date budget report for the FY25 school year dated September 11, 2024, for your review.

Budget Transfers

Action

Mrs. Stanick has provided a listing of Budget Transfers dated September 11, 2024, between the same series and between different series for which she is seeking your approval.

Recommended Motion....to approve the list of Transfers dated September 11, 2024, as presented by the Business Manager.

School Department Warrant Articles for Fall Special Town Meeting

Action

Mrs. Stanick has provided the proposed School Department Articles for the Fall Special Town Meeting which is scheduled for Wednesday, November 13, 2024, at 6:00 p.m. at Auburn High School. The warrant articles have been included for your review and approval as they will need to be sent to the Town on or before, September 20, 2024.

Recommended Motion....to approve the School Department warrant articles for the September 20, 2024 Fall Town Meeting as presented by the Business Manager.

FY2030 Capital Improvement Plan

Action

Town Manager Kazanovicz has requested the submission of Capital Improvement Budgets for FY2030. Mrs. Stanick and Mr. Fahey have met with building principals to discuss future capital

needs in their buildings and formulated a budget for FY2030. The FY2030 budget will be provided to you at the meeting and will require your vote of approval to meet the Town requested submission date of October 4, 2024.

Recommended Motion.....to approve the Capital Improvement Budget for FY2030 as presented by the Business Manager.

Executive Session: If needed

Action

Adjournment *Roll Call Vote:*

MINUTES

SCHOOL COMMITTEE MEETING

Location: 5 West Street, School Committee Room

September 4, 2024 6:00 p.m.

In Attendance:

Jessie Harrington

Meghan McCrillis

Samantha Rapahel

Brooke Wrenn

Stef Parker

Beth Chamberland, Superintendent

Alan Keller, Assistant Superintendent

Jennifer Stanicki, Business Manager

Brianne Pulver

Michael Young

Erik Berg

Absent

Zoom

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.

Dr. Chamberland called for a Moment of Silence to recognize the tragic school shooting in the state of Georgia.

CITIZENS' COMMENTS: None

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

SPECIAL RECOGNITIONS:

Dr. Chamberland: Introduced and recognized the new teaching staff hired for the 2024-2025 school year.

AMS	Sarah Stroschio	Math
AMS	Katelyn Cormier	Science, grade 6
High School	Curtis Field	Athletic Director
High School	Andrew Milne	Chorus Teacher
MS/HS	Jessilyn Smith	School Psychologist
PAK	Lauren Paradis	Special Educator
Swanson Road	Kathryn Dunn	Grade 4
Swanson Road	Sierra Molina	Grade 4
Swanson Road	Madison Nault	STEM/Tech
Swanson Road	Karolyn Higgins	Reading Specialist
Swanson Road	Sara Gardella	Grade 3-LTS
Swanson Road	Shea Jarvis	Grade 5

Dr. Chamberland also welcomed the following administrators who are either new to the role or new to Auburn.

PAK	Cheryl Carlson	Principal
AMS	Matt Carlson	Principal
AMS	Jill Clough	Assistant Principal

Dr. Chamberland thanked all of the Community Members who participated in **Read Around the Town** this summer. This program, organized by Julie Benoit, Reading Specialist at Pakachoag and Dawn Fenuccio, Reading Specialist at Bryn Mawr encouraged our students to visit a variety of town locations(see the flier in your packet), hear a story and to meet someone new. Dr. Chamberland recognized those community members who participated. Including Fire Chief Coleman, SRO Jon O'Brien, SRO Randy McCarthy, Town Librarian, Dr. Collins, Principal Cheryl Carlson from Pakachoag, Principal Brooke Beverly from Bryn Mawr School. There was also a small group of students that came to the Central Office. Dr. Chamberland thanked Julie and Dawn for organizing this amazing offering for families.

Dr. Chamberland: The **Auburn Middle School Meals Program** was recognized on the floor of Congress by Representative McGovern for the transformative school meal

program and the positive impact it has on nourishing minds and educating students. This is a [link](#) to Representative McGovern on the floor of the US House of Representatives acknowledging the work of Brianne Pulver, APS Director of Food Services. We received a Congressional Record from the Representative's Office late in the school year that I am sharing with you this evening. This will be displayed here at the Central Office.

Minutes: 6/5/24

Jessie Harrington entertained a motion to accept the minutes from 6/5/24

Meghan McCrillis made a motion to accept the minutes from 6/5/24. Brooke Wrenn seconded the motion, it was unanimously approved.

STUDENT REPRESENTATIVES REPORT: None

SUPERINTENDENT'S REPORT:

Student Spotlight: None

Unfinished Business:

School Committee Meeting Dates

Dr. Chamberland: The scheduled School Committee meeting for November 6, 2024 conflicts with our attendance at the Massachusetts Association of School Committees Yearly Conference being held November 6-10, 2024. Since this does not interrupt our FY 26 Budget Timeline, I recommend that we cancel the School Committee meeting scheduled for November 6, 2024.

Jessie Harrington entertained a motion to cancel the School Committee meeting scheduled for November 6, 2024.

Meghan McCrillis made a motion to cancel the School Committee meeting scheduled for November 6, 2024. Samantha Rapahel seconded the motion and it was unanimously approved.

New Business:

Auburn High School Ski/Snowboard Field Trip Request to Sunday

Dr. Chamberland: In your packet you will find a request for a Ski/Snowboard Trip to Sunday River on March 7, 2025 through March 9, 2025. This trip will have a minor impact on the school day. More details are in your packet and Mike Young is here to answer any questions you may have.

Mr. Young: This is our 10th year proposing a ski/snowboarding trip. We won't miss any school, we will depart around 1:30 on Friday afternoon and will return late Sunday evening. All details of the trip are in the packet.

Jessie Harrington: I see a lot of protocols with behavior on the trip, can we somehow tie in if a student violates our handbook rules prior to the trip they can not go?

Mr. Young: I believe it is in there as it is part of the student handbook. The principal has the right to exclude any student from a field trip due to the students demonstrated behavior prior to the trip.

Dr. Chamberland: Any contingency for weather?

Mr. Young: We are leaving on a Friday but don't start skiing until Saturday, so if we needed to leave Saturday morning that would be okay.

Jessie Harrington entertained a motion to approve the Auburn *High School Ski/Snowboarding trip to Sunday River March 7, 2025 through March 9, 2025.*

Samantha Raphael made a motion to approve the Auburn *High School Ski/Snowboarding trip to Sunday River March 7, 2025 through March 9, 2025.* Brooke Wrenn seconded the motion and it was unanimously approved.

Food Services review of 23-24 school year and approval of new vendors

Dr. Chamberland: Mrs. Pulver, our Director of Food Services will provide an update regarding the APS Food Service Program. Mrs. Pulver will also be seeking your approval for the addition of some new vendors to be utilized by her program.

Brianne Pulver:

Vendors

Duva Distributors

Driscoll Foods

SFSPac New England

New England Ice Cream

WB Mason

Polar Beverages

Current Stats end of school year 2023/2024

- We have increased breakfast participation by 12% since March 2023
- Feeding 74% of the average daily attendance lunch and 45% Breakfast
- Partnered with Vanguard Renewables and the Solid Waste & Recycling Coordinator for the Town of Auburn to start a food waste collection program in May of 2024. We will partner with other local organizations to phase the program to the students in the 2024-2025 SY.

Upgrading equipment:

Purchased a new service line(PAK), 1 steamers(AMS), combi oven (BM), milk cooler (AMS), 2 dishwashers (BM & PAK) and plans to renovate an elementary kitchen in SY 2024-2025

Purchased a new Point of Sale (parent online portal), and purchasing Hardware

Dr. Chamberland: I want to give Brianne the recognition she deserves. She is really transforming our program and we are very thankful for the work she is doing. Including staffing. There was no turnover and she has added more staff. That is another statement to her leadership.

Also, we qualify for the community eligibility provision. Which means that there is no more free and reduced lunch application. All of our students are now identified through what is called direct certification through the state. We did provide families with the new form when we passed out bus passes. This has been a big change for us and will last 3 years.

Jessie Harrington entertained a motion to approve the additional vendors to be utilized by the Food Service program.

Meghan McCrillis made a motion to approve the additional vendors to be utilized by the Food Service program. *Samantha Raphael* seconded the motion and it was unanimously approved.

2024-2025 School Year Opening

Dr. Chamberland: It has been a good opening, a smooth opening. Buses are always a wild card but there were no big issues, a few small hiccups. Everything has gone remarkably well up until this morning but thankfully no students or anyone else was hurt in the bus incident. There was a fairly minor accident with Bus 7 but no students were on board and Judy the driver was able to get into another bus and complete her route. Other drivers stepped in to help pick up her middle school run while she completed a report with the police.

On August 26th and 27th we welcomed staff back for the 2024-2025 school year. We designed the days to accommodate time for safety/medical review for all staff, time for staff to come together as building based and a district team, to begin the development and work of School Improvement Teams at all levels and time for completion of a variety of mandated training modules. Once again we are partnering with ArxED to provide engaging short videos for staff to review topics that include 51 A Mandated Reporting, Sexual Harassment Prevention Training, Prevention of Discrimination and Harassment, Civil Rights Training, Bullying Prevention and Intervention, Prevention of Physical Restraint and Requirements if Restraint is Used, Special Education Requirements, Student Records and Confidentiality, Suicide Awareness and Prevention, Food Allergies, Anaphalaxis, & Blood Borne Pathogens and updated Title 9 information regarding sexual harrasment and discrimination in schools. In addition, all staff were given a copy of our updated Staff Handbook to review. ArxED will also track staff and their progress in completing the review of this information. Also included in the mandated training is access to *ENOUGH!*-Preventing Sexual Abuse In My School: "*Enough!*" is the most comprehensive training course available in the U.S. developed exclusively to meet the specific needs of public and private schools, and to address the challenges they face in preventing child sexual abuse and educator sexual misconduct.

The one-hour, online course provides learners with an engaging and interactive experience. *Enough!* was selected by the U.S. Department of Justice in 2019 for inclusion in its **crimesolutions.gov** national repository of effective, quality programs and practices in the fields of criminal justice, juvenile justice, and crime victim prevention.

We are closely monitoring our bussing for the number of kids on the bus. Since August 1st we have had close to 200 bus registrations. And these are not all new students, many of them are current students. We have had the buses start to take head counts in the AM and PM, we want to make sure we don't have any buses that are overloaded. We could get to the point where we need to add another school bus. I will let you know by the next meeting if that is the case. And we can discuss where that funding might come from.

Meghan McCrillis: How many students do our buses hold?

Dr. Chamberland: Some buses are 83 passenger buses with 3 to a seat for the elementary run. The others are 76 passengers with 2 to a seat.

Jessie Harrington: If we added a bus will this disrupt all routes?

Dr. Chamberland: We will have to do something very skillfully. I have already laid that foundation with the bus company to be thinking about where the big spots that we could somewhat group together. That is their department to figure out, we can't revise the entire thing, so we have to be very strategic. They are doing it in Webster right now.

The consensus of the committee is we have wonderful bus drivers with tremendous dedication.

Student Enrollment Update

Dr. Chamberland: In your packet you will find the overall enrollment for the 2024-2025 school year, as of August 28, 2024, along with a table of our new student registrations received over the summer. With our new registrations we have a total of 2504 students including preschool. New student registrations as of August 28th was 204. Mandy gave me a note that since 8/28 we've had an additional 9 students register so that will raise our overall enrollment. And we have had an additional 21 bus registrations.

At this point even with the opening of the development on Tinker Hill and Albert Street, we only have a few students but it is a huge development and only one building is open. They are saying by December a number of buildings will be open and we could expect 30 students. That is something else we will need to factor in for the need of a potential bus. It is a moving target.

Mandy Rocco & Caitlin O'Neill rode out a summer where we were short staffed and they worked very long hours working on bussing and enrollment. And they are still here, and they are still smiling which is excellent. And it is very much appreciated.

Satellite and Galaxy Enrollment

Dr. Chamberland: Below you will find the overall enrollment for the 2024-2025 school year for the Satellite and Galaxy programs. Our counts are very manageable. Robin Grady does a wonderful job managing this and collecting all money owed.

Samanth Rapahel & Steph Parker: Kudos to Robin for being so on top of emails and being organized.

316 - total students

Preschool: 12 - before

Preschool: 16 - after

Bryn Mawr: 29 - before (K -11, Grade 1- 6, Grade 2 - 12)

Bryn Mawr: 50 - after (K -16, Grade 1 -16, Grade 2 - 18)

PAK: 20 - before (K - 5, Grade 1 - 8, Grade 2 - 7)

PAK: 45 - after (K -14, Grade 1 -17, Grade 2 -14)

SWIS: 68 - before (Grade 3-26, Grade 4 -14, Grade 5 -28)

SWIS: 76 - after (Grade 3-33, Grade 4 -18, Grade 5 -25)

Multi Hazard Plans

Dr. Chamberland: I am pleased to report that as per Chapter 159 of the Acts of 2000, Section 363 (full text is included in agenda) Chief Coleman, Chief Lemon and I along with the member of the District Safety Team, have reviewed each school's Multi-Hazard Plan and the District Multi-Hazard Plan have each signed off in support. I offer sincere thanks to both Chiefs as well as to the District and School Based Safety Teams for their ongoing efforts to keep our students and staff safe.

Sandy Hook Promise-Anonymous Reporting System

Dr. Chamberland: This year we are partnering with Sandy Hook Promise to implement their well regarded Anonymous Reporting System after being placed on a waiting list for over a year. Sandy Hook Promise envisions a future where children are free from shootings and acts of violence in their schools, homes, and communities. Currently teams of staff at Auburn Middle School and Auburn High School are being trained. In late October or early November, students at Auburn High School and Auburn Middle School will be trained on how to access this anonymous reporting system for a variety of reasons that might impact their own safety or the safety of someone they know. This anonymous reporting system is the last step in providing students avenues to ask for help. The first and most important is to report an incident to a trusted adult at home or at school. A bullying reporting form is also available to students and families. However, if needed, the Sandy Hook Promise Anonymous Reporting System will allow students or families to report incidents or mental health issues anonymously and 24 hours a day, 7 days a week.

Jessie Harrington: We have had great students that have seen something and said something.

Dr. Chamberland: And great staff that makes them comfortable to do so. In late October early November, we will be pushing out lots of communications with families regarding this new system.

Superintendent's Goals for 2024-2025

Dr. Chamberland: Included in your packet you will find the Superintendent's goals for the 2024-2025 school year. The goals reflect the feedback received from the School Committee and align with the Strategic Plan.

Jessie Harrington entertained a motion to accept the Superintendent's Goals for the 2024-2025 school year as presented.

Samanth Raphael made a motion to accept the Superintendent's Goals for the 2024-2025 school year as presented. Brooke Wrenn seconded the motion and it was unanimously approved.

FY2026 Budget Timeline

Dr. Chamberland: In your packet, you will find the FY26 Budget Timeline shared for planning purposes. We will have the first draft for you for the November 20th meeting.

Director of Facilities Interview Team

Dr. Chamberland: As you know, Joe Fahey, our amazing Director of Facilities, is retiring from his position at the end of December. We recently posted for his position and are organizing an interview team. We would welcome a School Committee member on the team if there is interest.

Steph Parker, I trust your judgment.

Brooke Wrenn, I trust your judgment as well. If you feel more comfortable with a school committee member on the interview team, I am happy to volunteer.

Dr. Chamberland thanked Brooke for volunteering.

Jessie Harrington entertained a motion to nominate Brooke Wrenn to the interview team for the next Director of Facilities for the Auburn Public Schools.

Meghan McCrillis made a motion to nominate Brooke Wrenn to the interview team for the next Director of Facilities for the Auburn Public Schools. Samantha Raphael seconded the motion and it was unanimously approved.

TEACHING AND LEARNING REPORT:

Alan Keller: This summer, over 40 educators worked collaboratively on summer curriculum projects ranging from establishing new courses, integrating Universal Design for Learning principles and creating protocols that aim to continue to improve our student attendance rates. These projects address a wide range of needs and topics that will positively impact the teaching, learning and climate in our schools and classrooms.

Summer affords us the opportunity for greater concentration and focus than we get during the school year and our Summer Curriculum Process once again has yielded some great products. We had over 40 individuals/groups of educators working on projects that addressed a wide range of needs and topics:

- Increasing the use of primary source materials in Social Studies lessons and units
- Career exploration and financial planning
- Exploring individual cultures and histories, backgrounds and values
- Establishing guidelines for implementing the new IEP
- Incorporating Universal Design for Learning principles into grade 11 World History curriculum
- Integrate Investigating History materials into grades 6 and 7 Social Studies curriculum
- Infuse UDL principles into co-taught Geometry class and AP Calculus
- Expanding Peer Leadership Program at AHS
- Creation of School Avoidance/School Refusal protocols
- Creation of new Humanities course at AHS for English learners
- Creation of HS English unit that explores how personal decisions impact our lives and those around us through reading comparing and contrasting two texts
- review and alignment of the curriculum and the development, calibration, and review of rubrics designated to assess the vision of a graduate
- Creation of calm-down kits to support students' social emotional needs
- Creation of Mentor handbook
- Update of grade 2 science and social studies pacing guide with skill packets, leveled readers

BUSINESS/FINANCIAL REPORT:

Year to Date Budget Report

Mrs. Stanick provided a year-to-date budget report for the FY25 school year dated August 28, 2024, for review.

FY24 Omnibus Budget Transfers/FY25 Budget Transfer

Mrs. Stanick provided Omnibus Transfers #1, #2, and #3 for information as agreed last May, with all being done for the purpose of closing out Fiscal Year 2024. Since we are at the start of fiscal year 2025, and all staff salaries have not been updated in the MUNIS accounting system yet, she will provide an FY25 budget transfer at our next scheduled meeting.

FY24 Closeout Documents

Mrs. Stanick enclosed three separate memos, dated June 30, 2024, for information. These memos were sent to the Town Accountant, CFO, Karen Harnois, regarding the closing out of the FY24 budget and various Town Meeting approved Articles needing to be carried over for use in the new fiscal year.

FY25 Revolving, Gift, and Student Activities Account Update

As is customary each year, Mrs. Stanick provided the committee with the School Department Revolving, Gift, and Student Activities accounts updated as of August 2, 2024, for acceptance and approval for the FY25 school year.

Jessie Harrington entertained a motion to approve for the FY25 fiscal year, the list of Revolving, Gift, and Student Activities Accounts as presented by the Business Manager.

Meghan McCrillis made a motion to approve for the FY25 fiscal year, the list of Revolving, Gift, and Student Activities Accounts as presented by the Business Manager. Brooke Wrenn seconded the motion and it was unanimously approved.

Executive Session - No

At 7:13pm Jessie Harrington entertained a motion to adjourn for the evening

Samantha Raphael made a motion to adjourn for the evening. Meghan McCrillis seconded the motion, it was unanimously approved.

Adjourned at 7:13pm

Roll Call Vote

Adjournment

Respectfully submitted,

Mandy Williams

Recording Secretary

Referenced Documents:

Meeting Minutes: 6/5/24

Sunday River Ski and Snowboarding Field Trip Packet

Enrollment Information as of 8-28-24

2024-2025 Superintendent Goals

FY 2026 Budget Timeline

Year to date budget report dated 8-28-24

FY 24 Omnibus Budget Transfers/FY 25 Budget Transfer

FY 24 Closeout Documents

FY24 Revolving, Gift and Student Activities Account Update

TOWN OF AUBURN

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

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

1122011 PRINCIPAL - BM

1122011 511160	PRINCIPAL'S SALA	113,300	0	113,300	22,442.10	94,256.82	-3,398.92	103.0%
1122011 511184	SECRETARY'S SALA	44,312	0	44,312	2,893.32	42,297.36	-879.38	102.0%
1122011 5344	POSTAGE, BYRN MAWR	500	0	500	475.00	.00	25.00	93.0%
1122011 5421	PRINCIPAL'S SUPPLI	1,500	0	1,500	106.44	203.98	1,189.58	20.7%
1122011 5442	PRINTING SUPPLIES	4,800	0	4,800	.00	505.57	4,294.43	10.5%
1122011 5734	DUES, PRINCIPAL, B	1,575	0	1,575	1,558.00	.00	17.00	98.9%
1122011 5737	PRINC. PROF DEVELO	1,500	0	1,500	1,109.27	.00	390.73	74.0%
TOTAL PRINCIPAL - BM		167,487	0	167,487	28,584.33	137,263.73	1,638.44	99.0%

1123008 BYRN MAWR SPEC. EDUCATION

1123008 511170	SPEED TEACHERS'	262,707	0	262,707	11,451.56	163,689.50	87,565.94	66.7%
1123008 511172	BYRN MAWR SPEED A	234,859	0	234,859	9,261.26	231,531.50	-5,933.40	102.5%
1123008 511179	SPEED NSTRUCTIONA	126,321	0	126,321	4,819.13	120,478.25	1,023.32	99.2%
1123008 512070	SPEED SUBSTITUTE	2,000	0	2,000	.00	.00	2,000.00	.0%
1123008 512079	SPEED INSTR. ASSI	3,500	0	5,500	.00	.00	5,500.00	.0%
TOTAL BYRN MAWR SPEC. EDUCATION		631,387	0	631,387	25,531.95	515,699.25	90,155.86	85.7%

1123051 TEACH - BM - ELEM ED

1123051 5100	ELL TUTOR	33,732	0	33,732	1,336.31	33,407.75	-1,011.93	103.0%
1123051 511170	TEACHERS' SALARI	988,988	0	988,988	40,156.40	1,003,910.00	-55,078.40	105.6%
1123051 511172	MATH PARAPROFESS	13,212	0	13,212	1,046.77	26,169.25	-14,004.52	206.0%
1123051 511179	INSTRUCTIONAL AS	151,136	0	151,136	5,812.92	145,323.00	-19	100.0%
1123051 511180	SPECIALISTS BYRN	199,125	0	199,125	8,072.67	201,816.99	-10,764.21	105.4%
1123051 512070	TEA SALARIES/SUB	10,000	0	10,000	.00	.00	10,000.00	.0%
1123051 512079	INSTRUCTIONAL AS	1,500	0	1,500	.00	.00	1,500.00	.0%
1123051 5126	TEACHER IN CHARGE	3,638	0	3,638	.00	3,638.00	.00	100.0%
1123051 5127	AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	.0%
1123051 5128	TECHNOLOGY STIPEND	1,057	0	1,057	.00	.00	1,057.00	.0%
1123051 5129	OTHER STIPENDS BRY	8,789	0	8,789	869.59	9,559.10	-1,639.69	118.7%
1123051 5425	MUSIC SUPPLIES	750	0	750	662.70	.00	87.30	88.4%
1123051 5440	PHYSICAL EDUCATION	750	0	750	798.84	.00	-48.84	106.5%
1123051 5510	SUPPLIES, CLASSRM,	13,100	0	13,100	2,223.32	8,162.91	2,713.77	79.3%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
1123051	5514 504 SUPPLIES BRYN	250	0	250	.00	70.40	179.60	28.2%
1123051	5518 ART SUPPLIES BRYN	1,000	0	1,000	471.36	166.00	362.64	63.7%
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%
	TOTAL TEACH - BM - ELEM ED	1,430,127	0	1,430,127	61,450.88	1,432,223.40	-63,547.47	104.4%
1125051 LIBRARY - BM								
1125051	511178 MEDIA TECH	48,792	0	48,792	2,007.53	49,261.50	-2,477.53	105.1%
1125051	5587 LIBRARY SUPPLIES,	1,000	0	1,000	269.75	361.01	369.24	63.1%
	TOTAL LIBRARY - BM	49,792	0	49,792	2,277.28	49,622.51	-2,108.29	104.2%
1126051 AUDIO/VISUAL - BM								
1126051	5515 SUPPLIES, AUDIOVIS	1,700	0	1,700	.00	.00	1,700.00	.0%
	TOTAL AUDIO/VISUAL - BM	1,700	0	1,700	.00	.00	1,700.00	.0%
1127054 GUIDANCE - BM								
1127054	511176 GUIDANCE SALARIE	97,583	0	97,583	3,940.92	98,523.00	-4,880.92	105.0%
1127054	5511 GUIDANCE SUPPLIES,	550	0	550	46.95	79.99	423.06	23.1%
	TOTAL GUIDANCE - BM	98,133	0	98,133	3,987.87	98,602.99	-4,457.86	104.5%
1132099 HEALTH SVCS - BM								
1132099	511185 SALARY, NURSE, B	85,691	0	85,691	3,841.92	84,517.25	-2,668.17	103.1%
	TOTAL HEALTH SVCS - BM	85,691	0	85,691	3,841.92	84,517.25	-2,668.17	103.1%
1141099 O&P - BM								
1141099	511192 SALARIES CUSTODI	110,831	0	110,831	20,985.60	87,880.80	1,964.64	98.2%

TOWN OF AUBURN

YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1141099	5211	14,500	0	14,500	1,058.00	5,268.00	8,174.00	43.6%
1141099	5214	15,195	0	15,195	288.82	2,230.00	12,676.18	16.6%
1141099	5231	4,000	0	4,000	1,100.38	.00	2,899.62	27.5%
1141099	5232	2,000	0	2,000	.00	.00	2,000.00	.0%
1141099	5450	7,875	0	7,875	1,598.60	1,480.56	4,795.84	39.1%
TOTAL O&P - BM		154,401	0	154,401	25,031.40	96,859.36	32,510.28	78.9%
1142099 MAINT OF PLANT - BM								
1142099	5430	27,000	0	27,000	5,667.98	13,424.29	7,907.73	70.7%
TOTAL MAINT OF PLANT - BM		27,000	0	27,000	5,667.98	13,424.29	7,907.73	70.7%
1422011 PRINCIPAL - PAK								
1422011	511160	120,837	0	120,837	23,076.90	96,922.98	837.12	99.3%
1422011	511184	44,312	0	44,312	2,704.76	38,587.92	3,018.82	93.2%
1422011	5344	400	0	400	375.00	.00	25.00	93.8%
1422011	5421	1,500	0	1,500	189.64	199.36	1,111.00	25.9%
1422011	5442	4,700	0	4,700	94.98	.00	4,605.02	2.0%
1422011	5734	1,575	0	1,575	.00	950.00	625.00	60.3%
1422011	5737	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL PRINCIPAL - PAK		174,824	0	174,824	26,441.28	136,660.26	11,721.96	93.3%
1423008 PAKACHOAG SPED								
1423008	511170	106,263	0	106,263	5,499.27	137,481.75	-36,718.02	134.6%
1423008	511172	252,140	0	252,140	10,930.46	255,985.00	-14,775.66	105.9%
1423008	511179	79,181	0	79,181	4,422.87	123,272.75	-48,514.94	161.3%
1423008	512070	2,000	0	2,000	.00	.00	2,000.00	.0%
1423008	512079	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL PAKACHOAG SPED		442,583	0	442,583	20,852.60	516,739.50	-95,008.62	121.5%
1423051 TEACH - PAK - ELEM ED								
1423051	5100	40,268	0	40,268	1,979.85	49,496.25	-11,208.10	127.8%
ELL TUTOR								

TOWN OF AUBURN



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FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT	
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET	EXPENDED		BUDGET	USED	
1423051	511170	TEACHERS' SALARI	971,522	0	971,522	37,965.48	949,137.00	-15,580.48	101.6%
1423051	511172	MATH PARAPROFESS	25,034	0	25,034	1,124.97	23,624.37	284.76	98.9%
1423051	511179	INSTRUCTIONAL AS	133,633	0	133,633	5,139.72	128,493.00	-16	100.0%
1423051	511180	SPECIALISTS PAKA	199,125	0	199,125	8,072.69	201,817.01	-10,764.35	105.4%
1423051	512070	TEA SALARIES, SU	10,000	0	10,000	.00	.00	10,000.00	.0%
1423051	512079	INSTRUCTIONAL AS	2,000	0	2,000	.00	.00	2,000.00	.0%
1423051	5126	TEACHER IN CHARGE	3,638	0	3,638	.00	3,638.00	.00	100.0%
1423051	5127	AFTER SCHOOL PROGR	2,000	0	2,000	.00	.00	2,000.00	.0%
1423051	5128	TECHNOLOGY STIPEND	1,057	0	1,057	.00	.00	1,057.00	.0%
1423051	5129	OTHER STIPENDS PAK	18,059	0	18,059	800.59	8,024.49	9,233.92	48.9%
1423051	5425	MUSIC SUPPLIES	750	0	750	598.29	.00	151.71	79.8%
1423051	5440	PHYSICAL EDUCATION	750	0	750	751.01	.00	-1.01	100.1%
1423051	5510	SUPPLIES, CLASSRM,	12,084	0	12,084	4,101.54	6,062.59	1,919.87	84.1%
1423051	5514	504 SUPPLIES PAKAC	250	0	250	118.67	.00	131.33	47.5%
1423051	5518	ART SUPPLIES PAKAC	1,000	0	1,000	152.73	419.09	428.18	57.2%
1423051	5521	AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%
1423051	5710	MILEGAE REIMB. TEA	100	0	100	.00	.00	100.00	.0%
TOTAL TEACH - PAK - ELEM ED		1,422,270	0	1,422,270	60,805.54	1,370,711.80	-9,247.33	100.7%	
1425051 LIBRARY - PAK									
1425051	511178	MEDIA TECH	48,792	0	48,792	2,007.53	49,261.50	-2,477.53	105.1%
1425051	5587	LIBRARY SUPPLIES,	1,000	0	1,000	96.80	108.63	794.57	20.5%
TOTAL LIBRARY - PAK		49,792	0	49,792	2,104.33	49,370.13	-1,682.96	103.4%	
1426051 AUDIO/VISUAL - PAK									
1426051	5515	SUPPLIES, AUDIOVIS	1,700	0	1,700	1,699.83	.00	.17	100.0%
TOTAL AUDIO/VISUAL - PAK		1,700	0	1,700	1,699.83	.00	.17	100.0%	
1427054 GUIDANCE - PAK									
1427054	511176	GUIDANCE SALARIE	97,583	0	97,583	3,940.92	98,523.00	-4,880.92	105.0%
1427054	5511	GUIDANCE SUPPLIES,	500	0	500	98.16	.00	401.84	19.6%
TOTAL GUIDANCE - PAK		98,083	0	98,083	4,039.08	98,523.00	-4,479.08	104.6%	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET				BUDGET	USED
1432099 HEALTH SVCS - PAK									
1432099	511185	SALARY, NURSE, P		72,754	0	72,754	4,675.85	70,307.75	-2,229.60 103.1%
		TOTAL HEALTH SVCS - PAK	0	72,754	0	72,754	4,675.85	70,307.75	-2,229.60 103.1%
1441099 O&P - PAK									
1441099	511192	SALARIES CUSTODI		110,027	0	110,027	19,739.20	82,904.74	7,383.22 93.3%
1441099	5211	LIGHTS/POWER PAKAC		34,316	0	34,316	2,447.33	36,908.47	-5,040.00 114.7%
1441099	5214	HEATING FUEL, PAKA		18,918	0	18,918	203.18	18,714.32	.00 100.0%
1441099	5231	WATER, PAKACHOAG		3,000	0	3,000	.00	3,000.00	.00 100.0%
1441099	5232	SEWER USE CHARGE,		1,000	0	1,000	.00	.00	.00 0.0%
1441099	5450	SUPPLIES CUSTODIAL		7,875	0	7,875	2,588.16	6,952.48	-1,665.64 121.2%
		TOTAL O&P - PAK	0	175,135	0	175,135	24,977.87	148,480.01	1,677.58 99.0%
1442099 MAINT OF PLANT - PAK									
1442099	5430	BLDG REPAIRS/IMPRO		27,000	0	27,000	1,275.66	11,497.86	14,226.48 47.3%
		TOTAL MAINT OF PLANT - PAK	0	27,000	0	27,000	1,275.66	11,497.86	14,226.48 47.3%
1522011 PRINCIPAL - MS									
1522011	511160	PRINCIPALS' SALA		253,975	0	253,975	42,267.75	197,211.42	14,495.83 94.3%
1522011	511184	SECRETARIES' SAL		92,333	0	92,333	6,593.43	43,720.68	52.6%
1522011	5344	POSTAGE, MIDDLE SC		3,000	0	3,000	2,950.00	.00	50.00 98.3%
1522011	5421	PRINCIPALS' SUPPLI		500	0	500	.00	.00	.00 0.0%
1522011	5422	PRINTING SUPPLIES		15,000	0	15,000	909.86	.00	14,090.14 6.1%
1522011	5734	DUES, PRINCIPALS,		1,100	0	1,100	.00	.00	.00 0.0%
1522011	5737	PRINC. PROF DEVELO		3,000	0	3,000	.00	1,163.00	1,837.00 38.8%
		TOTAL PRINCIPAL - MS	0	368,908	0	368,908	52,721.04	240,393.11	75,793.65 79.5%
1523008 MIDDLE SCHOOL SPEED									
1523008	511170	SPEED TEACHERS'		680,868	0	680,868	23,434.69	585,867.25	71,566.06 89.5%

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FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED	
1523008	511172	SPEED ABA MIDDLE	292,534	0	292,534	11,338.97	249,618.00	31,577.47	89.2%
1523008	511179	SPEED INSTRUCTION	181,286	0	181,286	5,457.44	106,487.25	69,341.43	61.8%
1523008	512070	SPEED SUB TEACHER	5,000	0	5,000	.00	.00	5,000.00	.0%
1523008	512079	SPEED INSTR ASSIS	6,500	0	6,500	916.30	22,907.50	-17,323.80	366.5%
TOTAL MIDDLE SCHOOL SPEED		1,166,189	0	1,166,189	41,147.40	964,880.00	160,161.16	86.3%	
1523052 TEACH - MS - MS ED									
1523052	5100	ELL TUTOR	35,490	0	35,490	1,405.96	35,149.00	-1,064.96	103.0%
1523052	511170	TEACHERS' SALARI	2,821,315	0	2,821,315	113,054.07	2,777,559.35	-69,298.42	102.5%
1523052	511180	SPECIALISTS MIDD	554,706	0	554,706	26,170.15	654,253.75	-125,717.90	122.7%
1523052	512070	TEA SALARIES SUB	33,000	0	33,000	.00	.00	33,000.00	.0%
1523052	5127	AFTER SCHOOL PROGR	1,500	0	1,500	.00	.00	1,500.00	.0%
1523052	5128	TECHNOLOGY STIPEND	3,120	0	3,120	.00	1,819.00	1,301.00	58.3%
1523052	5129	OTHER STIPENDS MID	12,416	0	12,416	1,302.85	34,806.51	-23,693.36	290.8%
1523052	5317	COMMENCEMENT MIDL	2,000	0	2,000	.00	.00	2,000.00	.0%
1523052	5425	MUSIC SUPPLIES	4,903	0	4,903	.00	4,900.00	3.00	99.9%
1523052	5440	PHYSICAL EDUCATION	2,162	0	2,162	.00	1,969.60	192.32	91.1%
1523052	5510	SUPPLIES, CLASSRM,	17,217	0	17,217	.00	14,978.82	2,238.18	87.0%
1523052	5514	504 SUPPLIES MIDL	500	0	500	.00	.00	500.00	.0%
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%
TOTAL TEACH - MS - MS ED		3,489,329	0	3,489,329	141,933.03	3,525,436.03	-178,040.14	105.1%	
1525052 LIBRARY - MS									
1525052	5587	LIBRARY SUPPLIES,	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL LIBRARY - MS		1,500	0	1,500	.00	.00	1,500.00	.0%	
1526052 AUDIO/VISUAL - MS									
1526052	5515	SUPPLIES, AUDIOVIS	2,592	0	2,592	.00	773.66	1,818.34	29.8%
TOTAL AUDIO/VISUAL - MS		2,592	0	2,592	.00	773.66	1,818.34	29.8%	
1527054 GUIDANCE - MS									
1527054	511176	GUIDANCE SALARIE	283,634	0	283,634	19,037.55	285,267.25	-20,670.80	107.3%

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YEAR-TO-DATE BUDGET REPORT

FOR 2025 13										
ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT		
01	GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED		
1527054	5511 GUIDANCE SUPPLIES	900	0	900	.00	219.04	680.96	24.3%		
TOTAL GUIDANCE - MS		284,534	0	284,534	19,037.55	285,486.29	-19,989.84	107.0%		
1532099 HEALTH SVCS - MS										
1532099	511185 SALARY, NURSE, M	143,116	0	143,116	9,343.64	155,320.00	-21,548.04	115.1%		
1532099	511186 LPN 1 TO 1 AMS	42,218	0	42,218	1,762.81	44,070.25	-3,614.78	108.6%		
TOTAL HEALTH SVCS - MS		185,334	0	185,334	11,106.45	199,390.25	-25,162.82	113.6%		
1535012 MIDDLE SCHOOL ATHLETICS										
1535012	511188 MIDDLE SCHOOL CO	17,500	0	17,500	.00	.00	17,500.00	.0%		
TOTAL MIDDLE SCHOOL ATHLETICS		17,500	0	17,500	.00	.00	17,500.00	.0%		
1535052 STUDENT BODY - MS - MS ED										
1535052	551086 AWARDS, OTHER, M	500	0	500	.00	.00	500.00	.0%		
1535052	5518 ART SUPPLIES MIDDLE	2,475	0	2,475	.00	2,082.11	392.89	84.1%		
TOTAL STUDENT BODY - MS - MS ED		2,975	0	2,975	.00	2,082.11	892.89	70.0%		
1541099 O&P - MS										
1541099	511192 SALARIES CUSTODI	246,958	0	246,958	48,340.80	203,031.26	-4,413.86	101.8%		
1541099	5211 LIGHTS/POWER MIDDLE	148,450	0	148,450	4,146.69	40,873.31	103,430.00	30.3%		
1541099	5214 HEATING FUEL, MIDDLE	54,526	0	54,526	.00	45,641.00	8,885.25	83.7%		
1541099	5231 WATER, MIDDLE SCHOOL	5,500	0	5,500	2,336.48	.00	3,163.52	42.5%		
1541099	5232 SEWER USE CHARGE,	4,000	0	4,000	.00	.00	4,000.00	.0%		
1541099	5450 SUPPLIES CUSTODIAL	22,500	0	22,500	4,272.93	3,552.64	14,674.43	34.8%		
TOTAL O&P - MS		481,934	0	481,934	59,096.90	293,098.21	129,739.34	73.1%		
1542099 MAINT OF PLANT - MS										
1542099	5430 BLDG REPAIRS/IMPRO	30,000	0	30,000	4,716.18	22,143.93	3,139.89	89.5%		

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FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET			BUDGET	USED
TOTAL MAINT OF PLANT - MS		30,000	0	30,000	4,716.18	22,143.93	3,139.89	89.5%
1622011 PRINCIPAL - HS								
1622011	511160 PRINCIPALS' SALA	249,646	0	249,646	49,606.55	208,347.51	-8,308.06	103.3%
1622011	511184 SECRETARIES' SAL	158,083	0	158,083	25,415.36	122,377.92	10,289.67	93.5%
1622011	5344 POSTAGE, HIGH SCHO	3,000	0	3,000	2,950.00	.00	50.00	98.3%
1622011	5421 PRINCIPALS SUPPLIE	1,494	0	1,494	.00	605.32	888.68	40.5%
1622011	5422 PRINTING SUPPLIES	15,403	0	15,403	558.35	271.70	14,572.95	5.4%
1622011	5734 DUES, PRINCIPALS,	6,723	0	6,723	4,385.00	.00	2,338.00	65.2%
1622011	5737 PRINC. PROF DEVELO	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL PRINCIPAL - HS		437,349	0	437,349	82,915.26	331,602.45	22,831.24	94.8%
1623008 HIGH SCHOOL SPED								
1623008	511170 SPED TEACHERS'	500,296	0	500,296	18,803.34	417,283.50	64,209.16	87.2%
1623008	511172 SPED ABA HIGH SC	137,432	0	137,432	2,717.82	67,945.50	66,768.48	51.4%
1623008	511179 SPED INSTRUCT AS	214,759	0	214,759	4,114.84	102,871.00	107,773.58	49.8%
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%
TOTAL HIGH SCHOOL SPED		861,487	0	861,487	25,636.00	588,100.00	247,751.22	71.2%
1623053 TEACH - HS - OTHER								
1623053	511170 TEACHERS' SALARI	4,142,208	0	4,142,208	166,975.76	4,128,330.35	-153,098.11	103.7%
1623053	511180 SPECIALISTS' HIGH	475,124	0	475,124	21,968.14	524,807.30	-71,651.44	115.1%
1623053	512070 TEA SALARIES SUB	34,000	0	34,000	.00	.00	34,000.00	.0%
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	5128 TECHNOLOGY STIPEND	2,114	0	2,114	.00	2,689.00	-575.00	127.2%
1623053	5129 OTHER STIPENDS HIG	15,434	0	15,434	2,492.35	48,188.87	-35,247.52	328.4%
1623053	5317 COMMENCEMENT HIGH	15,975	0	15,975	.00	15,950.00	25.00	99.8%
1623053	5425 MUSIC SUPPLIES	3,617	0	3,617	.00	3,632.98	-15.98	100.4%
1623053	5440 PHYSICAL EDUCATION	5,197	0	5,197	.00	2,782.75	2,414.25	53.5%
1623053	5510 SUPPLIES, CLASSRM,	24,095	0	24,095	1,661.99	17,599.14	4,833.87	79.9%

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ACCOUNTS FOR:		ORIGINAL	TRANSFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED
1623053	5514 504 SUPPLIES HIGH	250	0	250	.00	239.57	10.43	95.8%
1623053	5518 ART SUPPLIES HIGH	4,595	0	4,595	141.54	4,072.29	381.17	91.7%
1623053	5710 MILEAGE REIMB. TEA	500	0	500	.00	.00	500.00	.0%
TOTAL TEACH - HS - OTHER		4,731,609	0	4,731,609	193,239.78	4,748,292.25	-209,923.33	104.4%
1625053 LIBRARY - HS								
1625053	511178 MEDIA SPECIALIST	97,583	0	97,583	3,940.92	98,523.00	-4,880.92	105.0%
1625053	5587 LIBRARY SUPPLIES,	8,050	0	8,050	226.80	5,804.41	2,018.79	74.9%
TOTAL LIBRARY - HS		105,633	0	105,633	4,167.72	104,327.41	-2,862.13	102.7%
1626053 AUDIO/VISUAL - HS								
1626053	5515 SUPPLIES, AUDIOVIS	1,317	0	1,317	.00	.00	1,316.55	.0%
TOTAL AUDIO/VISUAL - HS		1,317	0	1,317	.00	.00	1,316.55	.0%
1627054 GUIDANCE - HS								
1627054	511176 GUIDANCE SALARIE	466,594	0	466,594	23,852.41	385,444.00	57,297.59	87.7%
1627054	511184 SECRETARY'S SALA	44,312	0	44,312	2,948.48	42,297.36	-934.34	102.1%
1627054	5511 GUIDANCE SUPPLIES,	10,450	0	10,450	253.01	556.70	9,640.29	7.7%
TOTAL GUIDANCE - HS		521,356	0	521,356	27,053.90	428,298.06	66,003.54	87.3%
1632099 HEALTH SVCS - HS								
1632099	511185 SALARY, NURSE, H	174,876	0	174,876	7,388.54	161,311.65	6,175.81	96.5%
1632099	511186 LPN 1 TO 1 AHS	41,129	0	41,129	1,815.67	.00	39,313.58	4.4%
TOTAL HEALTH SVCS - HS		216,005	0	216,005	9,204.21	161,311.65	45,489.39	78.9%
1635012 STUDENT BODY - HS - ATHLETICS								
1635012	511187 ATHLETIC TRAINER	58,000	0	58,000	.00	.00	58,000.00	.0%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET				BUDGET	USED
1635012	511188 SALARIES, COACHE	187,557	0	187,557	.00	.00	.00	187,557.00	.0%
1635012	511193 TICKET TAKERS	7,500	0	7,500	.00	.00	.00	7,500.00	.0%
1635012	5300 HIGH SCHOOL OFFICI	37,809	0	37,809	.00	.00	.00	37,809.00	.0%
1635012	533006 ATHLETICS TRANSP	88,000	0	88,000	.00	.00	88,000.00	88,000.00	100.0%
1635012	535007 GAME MGMT, ICE T	30,000	0	30,000	.00	.00	.00	30,000.00	.0%
1635012	535019 ATHLETICS/RECOND	15,000	0	15,000	.00	.00	15,000.00	15,000.00	100.0%
1635012	551016 TEAM EQUIPMENT,	30,000	0	30,000	.00	.00	23,733.71	5,399.35	82.0%
1635012	551017 ATH SUPP, TRAINI	6,800	0	6,800	.00	.00	6,738.14	61.86	99.1%
1635012	551018 ATHLETIC AWARDS	9,000	0	9,000	.00	.00	.00	9,000.00	.0%
1635012	5734 DISTRICT ATHLETIC	7,933	0	7,933	5,149.00	.00	385.00	2,399.00	69.8%
1635012	5737 PROF DEVELOPMENT,	2,000	0	2,000	.00	.00	.00	2,000.00	.0%
1635012	574006 ATHLETICS INSURA	10,500	0	10,500	9,476.00	.00	.00	1,024.00	90.2%
TOTAL STUDENT BODY - HS - ATHLETICS		490,099	0	490,099	15,491.94	133,856.85	340,750.21	30.5%	
1635013 STUDENT BODY - HS - FN ARTS									
1635013	551091 BAND UNIFORMS	3,000	0	3,000	.00	.00	.00	3,000.00	.0%
1635013	551092 BAND EQUIPMENT	4,000	0	4,000	.00	.00	3,953.52	46.48	98.8%
1635013	551093 BAND SUPPLIES &	1,500	0	1,500	.00	.00	.00	1,500.00	.0%
1635013	5518 WOOD TECH SUPPLIES	5,600	0	5,600	.00	.00	.00	5,600.00	.0%
TOTAL STUDENT BODY - HS - FN ARTS		14,100	0	14,100	.00	3,953.52	10,146.48	28.0%	
1635053 STUDENT BODY - HS - CURRIC									
1635053	551086 AWARDS, OTHER, H	2,920	0	2,920	.00	.00	800.00	2,120.00	27.4%
1635053	5517 GRAPHIC SUPPLIES H	9,086	0	9,086	.00	.00	.00	9,086.00	.0%
1635053	5526 CURRICULUM COMPETI	11,000	0	11,000	.00	.00	402.00	10,598.00	3.7%
TOTAL STUDENT BODY - HS - CURRIC		23,006	0	23,006	.00	1,202.00	21,804.00	5.2%	
1641099 ORP - HS									
1641099	511192 SALARIES CUSTODI	415,616	0	415,616	78,634.40	330,523.20	6,458.80	98.4%	
1641099	5211 LIGHTS/POWER HIGH	165,240	0	165,240	11,558.37	128,626.63	25,055.00	84.8%	
1641099	5214 HEATING FUEL, HIGH	65,000	0	65,000	1,441.81	128,558.19	-65,000.00	200.0%	
1641099	5231 WATER, HIGH SCHOOL	20,500	0	20,500	3,292.76	.00	17,207.24	16.1%	

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ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFRS/ADJUSTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GENERAL FUND								
1641099	5232 SEWER USE CHARGE,	7,700	0	7,700	3,258.41	8,845.62	7,700.00	.0%
1641099	5450 SUPPLIES CUSTODIAL	25,000	0	25,000	3,258.41	8,845.62	12,895.97	48.4%
	TOTAL O&P - HS	699,056	0	699,056	98,185.75	596,553.64	4,317.01	99.4%
1642099 MAINT OF PLANT - HS								
1642099	5430 BLDG REPAIRS/IMPRO	65,000	0	65,000	6,672.71	13,037.29	45,290.00	30.3%
	TOTAL MAINT OF PLANT - HS	65,000	0	65,000	6,672.71	13,037.29	45,290.00	30.3%
1711099 SCHOOL COMMITTEE								
1711099	511190 CROSSING GUARDS	45,000	0	45,000	.00	.00	45,000.00	.0%
1711099	5301 LEGAL NOTICES	8,000	0	8,000	.00	.00	8,000.00	.0%
1711099	5304 CENSUS	750	0	750	.00	.00	8,750.00	.0%
1711099	5306 LEGAL SERVICES	22,000	0	22,000	.00	.00	22,000.00	.0%
1711099	5732 SCHOOL COMMITTEE D	16,500	0	16,500	15,845.00	.00	655.00	96.0%
	TOTAL SCHOOL COMMITTEE	92,250	0	92,250	15,845.00	.00	76,405.00	17.2%
1712099 SUPERINTENDENT'S OFFICE								
1712099	511151 SUPERINTENDENT'S	176,800	0	176,800	35,530.00	149,226.00	-7,956.00	104.5%
1712099	511181 SECY TO SUPT. & S	62,969	0	62,969	13,966.02	56,845.32	-7,842.34	112.5%
1712099	5344 SUPERINTENDENT'S P	5,500	0	5,500	5,400.00	.00	100.00	98.2%
1712099	5421 SUPERINTENDENT'S S	5,500	0	5,500	419.86	856.73	4,223.41	23.2%
1712099	5732 SUPERINTENDENT'S D	500	0	500	500.00	.00	.00	100.0%
1712099	5733 SUPERINTENDENT'S P	350	0	350	.00	.00	350.00	.0%
1712099	5737 SUPERINTENDENT PRO	4,000	0	4,000	4,150.00	.00	-150.00	103.8%
	TOTAL SUPERINTENDENT'S OFFICE	255,619	0	255,619	59,965.88	206,928.05	-11,274.93	104.4%
1714099 ADMINISTRATION SUPPORT								
1714099	511154 BUSINESS ADMININ	131,039	0	131,039	24,615.40	103,384.68	3,038.92	97.7%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1714099	511182 PAYROLL BUSINESS	73,108	0	73,108	14,092.84	61,384.68	-2,369.52	103.2%
1714099	511183 AP BUSINESS ASSI	71,500	0	71,500	13,730.75	57,669.15	100.10	99.9%
1714099	51127 DISTRICTWIDE SITE	17,000	0	17,000	.00	.00	17,000.00	.0%
1714099	5129 OTHER STIPENDS	27,014	0	27,014	38.46	961.50	26,014.04	3.7%
1714099	5304 ANNUAL AUDIT	4,000	0	4,000	.00	.00	4,000.00	.0%
1714099	5421 OFFICE SUPPLIES	250	0	250	.00	18.50	231.50	7.4%
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	1,789.00	600.00	-889.00	159.3%
TOTAL ADMINISTRATION SUPPORT		326,461	0	326,461	54,266.45	224,018.51	48,176.04	85.2%
1714510 ADMINISTRATIVE TECHNOLOGY								
1714510	511191 TECH SUPPORT/MAI	190,425	0	190,425	38,652.50	169,344.99	-17,572.49	109.2%
TOTAL ADMINISTRATIVE TECHNOLOGY		190,425	0	190,425	38,652.50	169,344.99	-17,572.49	109.2%
1721008 SUPERVISORY - SPECIAL ED								
1721008	511152 DIR. OF PUPIL SE	118,500	0	118,500	23,472.10	98,582.82	-3,554.92	103.0%
1721008	511184 SECRETARIES' SAL	51,000	0	51,000	14,167.38	49,560.00	-12,727.38	125.0%
1721008	512078 CLINICAL SERVICE	122,392	0	122,392	4,848.62	121,215.50	-3,672.12	103.0%
1721008	5129 BEYOND SCHOOL DAY	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL SUPERVISORY - SPECIAL ED		301,892	0	301,892	42,488.10	269,358.32	-9,954.42	103.3%
1721009 SUPERVISORY - CURRICULUM								
1721009	511153 ASST. SUPERINTEN	162,740	0	162,740	32,235.00	135,387.00	-4,882.00	103.0%
1721009	511184 SECRETARY TO ASS	16,000	0	16,000	.00	.00	16,000.00	.0%
1721009	5323 ELE TRANSLATORS	20,000	0	20,000	.00	.00	20,000.00	.0%
1721009	5421 ASST. SUPERINTENDE	1,500	0	1,500	.00	.00	1,500.00	.0%
1721009	5510 ELL TEACHING SUPPL	4,000	0	4,000	.00	.00	4,000.00	.0%
1721009	5520 ELL TESTING SUPPLI	800	0	800	.00	.00	800.00	.0%
1721009	5713 ELL STAFF TRAVEL	100	0	100	.00	.00	100.00	.0%
1721009	5732 ASST. SUPERINTENDE	1,000	0	1,000	.00	.00	1,000.00	.0%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
1721009	5733 ASST. SUPER. PUBLI	500	0	500	.00	.00	500.00	.0%
1721009	5738 ASST. SUPER PROF D	1,500	0	1,500	2,349.30	170.00	-1,019.30	168.0%
TOTAL SUPERVISORY - CURRICULUM		208,140	0	208,140	34,584.30	135,557.00	37,998.70	81.7%
1721010 SUPERVISORY - TECHNOLOGY								
1721010	51155 DIRECTOR OF TECH	113,241	0	113,241	22,430.40	94,207.68	-3,397.08	103.0%
1721010	51157 DISTRICT DATA CO	57,000	0	57,000	14,954.80	62,810.16	-20,764.96	136.4%
1721010	5421 DIR. OF TECHNOLOGY	10,500	0	10,500	.00	3,542.32	6,957.68	33.7%
1721010	5710 DIR. OF TECH./MILE	664	0	664	.00	.00	664.00	.0%
1721010	5734 DIRECTOR OF TECH D	900	0	900	895.00	.00	5.00	99.4%
1721010	5738 DIR. TECH PROF DEV	1,500	0	1,500	150.00	.00	1,350.00	10.0%
TOTAL SUPERVISORY - TECHNOLOGY		183,805	0	183,805	38,430.20	160,560.16	-15,185.36	108.3%
1721012 SUPERVISORY - ATHLETICS								
1721012	5421 ATHLETIC DIRECTOR'	460	0	460	.00	.00	460.00	.0%
1721012	5732 ATHLETIC DIRECTOR'	300	0	300	.00	.00	300.00	.0%
TOTAL SUPERVISORY - ATHLETICS		760	0	760	.00	.00	760.00	.0%
1721013 SUPERVISORY - FINE ARTS								
1721013	5421 FINE ARTS DIRECTOR	565	0	565	.00	134.59	430.41	23.8%
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%
TOTAL SUPERVISORY - FINE ARTS		1,225	0	1,225	.00	134.59	1,090.41	11.0%
1721099 SUPERVISORY - CENTRAL ADM								
1721099	51165 ATHLETIC DIRECTO	48,602	0	48,602	16,346.15	68,653.83	-36,397.86	174.9%
1721099	51184 ATHLETIC DIR SEC	0	0	0	7,792.99	45,054.45	-52,847.44	100.0%
TOTAL SUPERVISORY - CENTRAL ADM		48,602	0	48,602	24,139.14	113,708.28	-89,245.30	283.6%

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ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET				BUDGET	USED
1723008 SPECIAL EDUCATION TEACHERS									
1723008	511158	TEAM CHAIRPERSON	0	351,135	16,833.25	362,028.00	-27,726.25	107.9%	
1723008	511170	TEACHERS SALARIE	0	97,583	3,940.92	98,523.00	-4,880.92	105.0%	
1723008	511172	SPED ABA	0	80,804	1,505.63	39,890.75	39,317.44	51.3%	
1723008	511179	INSTRUCTIONAL AS	0	0	1,337.81	33,445.25	-34,783.06	100.0%	
1723008	511180	SPECIALISTS	0	454,599	17,132.31	428,307.75	9,158.94	98.0%	
1723008	5129	OTHER STIPENDS	0	10,332	.00	.00	10,332.00	.0%	
TOTAL SPECIAL EDUCATION TEACHERS		994,453	0	994,453	40,839.92	962,194.75	-8,581.85	100.9%	
1723010 TECH - TECH - OTHER									
1723010	5263	COMPUTER TECH MAIN	0	23,650	20,472.49	.00	3,177.51	86.6%	
1723010	5312	D/W COMPUTER SOFTW	0	172,259	114,374.75	57,209.54	674.71	99.6%	
TOTAL TECH - TECH - OTHER		195,909	0	195,909	134,847.24	57,209.54	3,852.22	98.0%	
1723099 TEACH - SW - OTHER									
1723099	511170	PRESCHOOL TEACHE	0	83,583	7,739.46	193,486.50	-117,642.96	240.7%	
1723099	511172	PRESCHOOL SPED A	0	298,618	11,937.07	298,426.75	-11,745.50	103.9%	
1723099	511179	PRESCHOOL INSTRU	0	50,199	1,990.63	49,765.75	-1,557.83	103.1%	
1723099	511185	PRESCHOOL NURSE	0	44,818	67.20	.00	44,750.30	.1%	
1723099	5119	SALARIES/RESERVE/P	0	1,103,868	20,411.73	23,410.80	1,060,045.33	4.0%	
1723099	5129	PRESCHOOL STIPENDS	0	0	.00	1,749.00	-1,749.00	100.0%	
1723099	517007	TEACHERS' SAL.AC	0	55,000	.00	.00	55,000.00	.0%	
TOTAL TEACH - SW - OTHER		1,636,085	0	1,636,085	42,146.09	566,838.80	1,027,100.34	37.2%	
1723509 TEACH - CURR - OTHER									
1723509	512071	SUBSTITUTES-SYST	0	6,000	.00	.00	6,000.00	.0%	
1723509	5519	SUPPLIES-PROF.DEVE	0	8,000	.00	.00	8,000.00	.0%	
1723509	5712	SYSTEM-WIDE ADMIN	0	5,000	807.72	3,323.11	869.17	82.6%	
1723509	5731	SYSTEM-WIDE PROFFE	0	8,000	4,320.00	13,948.00	-10,268.00	228.4%	

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ACCOUNTS FOR:		ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND								
1723509	5732 COURSE REIMB.SYST	12,000	0	12,000	.00	.00	12,000.00	.0%
TOTAL TEACH - CURR - OTHER		39,000	0	39,000	5,127.72	17,271.11	16,601.17	57.4%
1728008 PSYCHOLOGICAL SERVICES								
1728008	511159 BCBA	119,957	0	119,957	7,342.93	183,573.25	-70,958.97	159.2%
1728008	511160 BCABA	37,941	0	37,941	1,595.63	39,890.75	-3,545.62	109.3%
1728008	511169 SOCIAL WORKERS	319,716	0	319,716	12,684.30	317,107.50	-10,075.80	103.2%
1728008	511177 SCHOOL PSYCHOLOG	195,166	0	195,166	7,119.75	155,063.25	32,983.00	83.1%
TOTAL PSYCHOLOGICAL SERVICES		672,780	0	672,780	28,742.61	695,634.75	-51,597.39	107.7%
1732099 HEALTH SVCS - SW								
1732099	512085 SALARY, NURSE, S	10,000	0	10,000	.00	.00	10,000.00	.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	14,000	0	14,000	.00	4,491.10	9,508.90	32.1%
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%
TOTAL HEALTH SVCS - SW		30,600	0	30,600	.00	4,491.10	26,108.90	14.7%
1733008 PUPIL TRANS - SW								
1733008	5330 TRANSPORTATION OF	341,724	0	341,724	.00	341,724.25	139,453.34	100.0%
1733008	5333 OUT DISTRICT SPED	139,453	0	139,453	.00	.00	139,453.34	.0%
TOTAL PUPIL TRANS - SW		481,178	0	481,178	.00	341,724.25	139,453.34	71.0%
1733099 PUPIL TRANS - SW								
1733099	5330 TRANSPORTATION OF	720,477	0	720,477	.00	720,477.25	11,495.68	100.0%
1733099	5335 TRANSPORTATION-COM	12,000	0	12,000	.00	504.32	11,495.68	4.2%
TOTAL PUPIL TRANS - SW		732,477	0	732,477	.00	720,981.57	11,495.68	98.4%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET				BUDGET	USED
1735013 STUDENT BODY - SW - FN ARTS									
1735013	512070	MUSIC STAFF DUTI		3,000		.00		3,000.00	.0%
1735013	5129	MUSIC STIPENDS		8,000		.00		8,000.00	.0%
1735013	551086	AWARDS, OTHER, F		1,200		.00		1,200.00	.0%
1735013	551087	TRANS. & REGISTR		15,000		.00		6,400.00	57.3%
1735013	5526	FINE ARTS' EQUIP.		6,000		.00		4,189.80	30.2%
TOTAL STUDENT BODY - SW - FN ARTS			0	33,200		.00	10,410.20	22,789.80	31.4%
1741099 O&P - SW									
1741099	513092	SALARIES CUSTODI		10,000		.00		10,000.00	.0%
1741099	5211	LIGHTS/POWER CENTR		18,100		1,299.99	6,799.01	10,001.00	44.7%
1741099	5214	HEATING FUEL, CENT		30,500		1,288.82	14,871.90	30,211.18	70.2%
1741099	5341	TELEPHONES		23,000		105.00		6,850.00	10.5%
1741099	5450	SUPPLIES CUSTODIAL		1,000				895.00	
TOTAL O&P - SW			0	82,600		2,971.91	21,670.91	57,957.18	29.8%
1742099 MAINT OF PLANT - SW									
1742099	511191	MAINTENANCE MEN		25,640		5,205.75	21,864.15	-1,430.11	105.6%
1742099	511198	FACILITY DIRECTO		117,468		24,081.90	101,143.98	-7,757.88	106.6%
1742099	5262	EQUIPMENT REPAIRS		12,000		47,774.21	37,427.57	11,158.00	7.0%
1742099	5263	EQUIP SVC CONTRACT		95,000		3,510.20		9,798.22	89.7%
1742099	5264	FIRE EXTINGUISHER		5,000		4,329.22		3,100.40	70.2%
1742099	5331	BUILDING SECURITY		20,000		1,861.92	12,570.38	3,798.00	84.5%
1742099	5430	BLDG REPAIRS/IMPRO		15,000		3,020.70	9,340.08	9,579.80	74.1%
1742099	5480	TRUCK GAS & MAINT		20,000			7,399.50	5,800.00	52.1%
1742099	5583	CUSTODIAL CLOTHING		5,800		.00			.0%
TOTAL MAINT OF PLANT - SW			0	315,908		89,783.90	190,587.66	35,536.23	88.8%
1791008 PROGRAM W/MA PUBLIC SPED									
1791008	5320	TUITION MASS. PUBL		16,200		.00		16,200.00	.0%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	EXPENDED		BUDGET	USED
TOTAL PROGRAM W/MA PUBLIC SPED								
		16,200	0	16,200	.00	.00	16,200.00	.0%
1793008 PROGRAM W/NON-PUBLIC SPED								
1793008 5322	TUITION, NON-PUBLI	161,560	0	161,560	.00	.00	161,560.09	.0%
TOTAL PROGRAM W/NON-PUBLIC SPED		161,560	0	161,560	.00	.00	161,560.09	.0%
1794008 COLLABORATIVE PAYMENTS SPED								
1794008 5321	TUITION, SPED COLL	255,705	0	255,705	.00	442,479.61	-186,774.92	173.0%
TOTAL COLLABORATIVE PAYMENTS SPED		255,705	0	255,705	.00	442,479.61	-186,774.92	173.0%
1822011 PRINCIPAL - SR								
1822011 51160	PRINCIPALS' SALA	254,642	0	254,642	45,959.34	211,842.33	-3,159.67	101.2%
1822011 51184	SECRETARIES' SAL	84,705	0	84,705	5,597.81	81,239.34	-2,132.52	102.5%
1822011 5344	POSTAGE, SWANSON R	600	0	600	550.00	.00	50.00	91.7%
1822011 5421	PRINCIPALS' SUPPLI	3,000	0	3,000	.00	743.60	2,256.40	24.8%
1822011 5422	PRINTING SUPPLIES	11,500	0	11,500	.00	2,219.19	9,280.81	19.3%
1822011 5734	DUES, PRINCIPALS,	2,250	0	2,250	950.00	.00	1,300.00	42.2%
1822011 5737	PRINC.PROF.DEVELOP	3,000	0	3,000	2,111.34	.00	888.66	70.4%
TOTAL PRINCIPAL - SR		359,697	0	359,697	55,168.49	296,044.46	8,483.68	97.6%
1823008 SWANSON RD SCHOOL SPED								
1823008 511170	SPED TEACHERS' S	556,705	0	556,705	17,877.26	412,868.50	125,959.24	77.4%
1823008 511172	SPED AEA SWANSON	243,515	0	243,515	12,944.84	316,346.65	-85,776.57	135.2%
1823008 511179	SPED INSTR ASST.	181,144	0	181,144	6,840.15	171,003.75	3,300.09	98.2%
1823008 512070	SPED SUBR 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%
TOTAL SWANSON RD SCHOOL SPED		992,864	0	992,864	37,662.25	900,218.90	54,982.76	94.5%

1823051 TEACH - SR - ELEM ED

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
1823051 5100 ELL TUTOR	64,761	0	64,761	2,567.73	64,143.25	-1,950.13	103.0%
1823051 511170 TEACHERS' SALARI	2,077,177	0	2,077,177	81,791.36	2,044,784.00	-49,398.36	102.4%
1823051 511179 INSTRUCTIONAL AS	74,088	0	74,088	2,876.50	71,912.50	-700.57	100.9%
1823051 511180 SPECIALISTS SWAN	573,759	0	573,759	23,335.65	583,391.25	-32,967.90	105.7%
1823051 512070 TEA. SALARIES, S	38,000	0	38,000	.00	.00	38,000.00	.0%
1823051 512079 INSTR. ASST. SUB	9,600	0	9,600	.00	.00	9,600.00	.0%
1823051 512080 LONG TERM SUBSTI	0	0	0	1,952.58	48,814.50	-50,767.08	100.0%
1823051 5127 AFTER SCHOOL PROGR	4,998	0	4,998	360.60	2,372.18	2,265.22	54.7%
1823051 5128 TECHNOLOGY STIPEND	2,150	0	2,150	.00	836.50	1,313.50	38.9%
1823051 5129 OTHER STIPENDS SWA	26,906	0	26,906	1,195.93	19,989.65	5,720.42	78.7%
1823051 5425 MUSIC SUPPLIES SWA	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051 5440 PHYSICAL ED SUPPLI	2,000	0	2,000	.00	.00	2,000.00	.0%
1823051 5510 SUPPLIES, CLASSRM,	16,900	0	16,900	.00	15,256.95	1,643.05	90.3%
1823051 5514 504 SUPPLIES SWANS	750	0	750	.00	.00	750.00	.0%
1823051 5518 ART SUPPLIES SWANS	2,000	0	2,000	.00	1,998.93	1.07	99.9%
1823051 5521 AFTER SCHL PROGRAM	1,000	0	1,000	.00	.00	1,000.00	.0%
1823051 5710 MILEGAE REIMB, TEA	100	0	100	.00	.00	100.00	.0%
TOTAL TEACH - SR - ELEM ED	2,896,189	0	2,896,189	114,080.35	2,853,499.71	-71,390.78	102.5%
1825051 LIBRARY - SR							
1825051 5587 LIBRARY SUPPLIES S	3,500	0	3,500	200.48	742.95	2,556.57	27.0%
TOTAL LIBRARY - SR	3,500	0	3,500	200.48	742.95	2,556.57	27.0%
1826051 AUDIO/VISUAL - SR							
1826051 5515 SUPPLIES, AUDIOVIS	4,000	0	4,000	448.00	.00	3,552.00	11.2%
TOTAL AUDIO/VISUAL - SR	4,000	0	4,000	448.00	.00	3,552.00	11.2%
1827054 GUIDANCE - SR							
1827054 511176 GUIDANCE SALARIE	211,901	0	211,901	10,776.05	207,775.00	-6,650.05	103.1%
1827054 5511 GUIDANCE SUPPLIES,	2,250	0	2,250	.00	355.26	1,894.74	15.8%
TOTAL GUIDANCE - SR	214,151	0	214,151	10,776.05	208,130.26	-4,755.31	102.2%

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

ACCOUNTS FOR:		ORIGINAL	TRANSFERS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
1832099 HEALTH SVCS - SR								
1832099	511185	SALARY, NURSE, S		85,691	4,292.52	85,850.40	-4,451.92	105.2%
1832099	511186	LPN TO 1 SWANSON		41,812	.00	.00	41,812.34	.0%
TOTAL HEALTH SVCS - SR			0	127,503	4,292.52	85,850.40	37,360.42	70.7%
1841099 O&P - SR								
1841099	511192	SALARIES CUSTODI		164,638	31,232.00	131,174.40	2,231.60	98.6%
1841099	5211	LIGHTS/POWER SWANS		76,250	5,677.42	61,665.58	8,907.00	88.3%
1841099	5214	HEATING FUEL, SWAN		32,356	.00	38,550.00	-6,193.75	119.1%
1841099	5231	WATER, SWANSON ROA		7,000	1,258.40	.00	5,741.60	18.0%
1841099	5232	SEWER USE CHARGE S		4,000	.00	.00	4,000.00	.0%
1841099	5450	SUPPLIES CUSTODIAL		11,625	3,294.51	3,091.42	5,239.07	54.9%
TOTAL O&P - SR			0	295,869	41,462.33	234,481.40	19,925.52	93.3%
1842099 MAINT OF PLANT - SR								
1842099	5430	BLDG REPAIRS/IMPRO		30,000	10,175.96	13,047.63	6,776.41	77.4%
TOTAL MAINT OF PLANT - SR			0	30,000	10,175.96	13,047.63	6,776.41	77.4%
TOTAL GENERAL FUND			0	31,487,276	2,022,668.86	27,377,841.66	2,086,765.48	93.4%
TOTAL EXPENSES			0	31,487,276	2,022,668.86	27,377,841.66	2,086,765.48	

TOWN OF AUBURN



YEAR-TO-DATE BUDGET REPORT

FOR 2025 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	31,487,276	0	31,487,276	2,022,668.86	27,377,841.66	2,086,765.48	93.4%

** END OF REPORT - Generated by Jennifer Stanick **

AUBURN PUBLIC SCHOOLS
 REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
 Balances as of September 11, 2024

Account #	Account Description	Fiscal Year 2025 Balance	Notes
School Lunch			
221	School Lunch	\$ 1,308,223.90	
Athletic Receipts			
2401	Athletics	\$ 18,751.94	
Tuition Receipts-Other			
2403	AHS Summer	\$ 2,468.09	
2405	AMS Summer/Stem Camp	\$ 557.01	
2408	Pre K Tuition Revolving	\$ 27,858.21	
24303	Non Resident Tuition	\$ 152,127.18	
2440	School Choice	\$ 1,007,427.90	
2447	AHS Remedial	Closed Out	
2468	Teacher's Choice	\$ 63,091.04	
Student Activities Accounts			
2402	High School Student Activity	\$ 84,489.03	
2435	Bryn Mawr Student Activity	\$ 5,068.34	
2436	Swanson Road Student Activity	\$ 3,223.73	
2438	Pakachoag Student Activity	\$ 9,058.72	
2439	Auburn Middle School Student Activity	\$ 14,646.10	

AUBURN PUBLIC SCHOOLS
REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
Balances as of September 11, 2024

Account #	Account Description	Fiscal Year 2025 Balance
Other Local Receipts		
2427	APS Bus Transp.	\$ 11,882.80
2429	Music / Art	\$ 14,920.38
2430	Building Use	\$ -
2445	Galaxy - Swanson	\$ 256,923.95
2449	AHS Field Usage	\$ 8,791.62
2450	AHS Field Utilities	\$ 17,479.07
2451	Satellite - BM	\$ 78,083.96
2452	Satellite - PAK	\$ 120,558.06
2453	D/W Lost Textbooks	\$ 1,076.64
2454	Asteroid - AMS	Closed Out
2457	Graphic Arts	\$ 1,632.52
2465	iPad Ins. AMS & AHS	\$ 106,385.95
2472	Unified Sports	\$ 2,232.25
263003	School Insurance	\$ -
263004	Youth Opioid	\$ 450.00
263200	School Insurance	\$ 32,156.92
263216	AHS Rental	\$ 316.04
263218	PAK Rental	\$ 2,449.98
263221	Swanson Road Rental	\$ 8,799.71
263222	BM Rental	\$ -
263243	New Middle School Rental	\$ 29,348.06

AUBURN PUBLIC SCHOOLS
REVOLVING ACCOUNTS AND OTHER SPECIAL FUNDS
Balances as of September 11, 2024

Account #	Account Description	Fiscal Year 2025	Balance
Private Grants/Gifts			
263015	School Lunch Debt - Gift Acct.	\$	697.00
263226	French River Gift	\$	854.30
263227	AHS Gift Account	\$	150.63
263228	AHS Athletic Gift Account	\$	9,015.11
263230	Auburn Chamber of Commerce	\$	740.17
263231	Auburn Education Foundation	\$	-
263232	Systemwide Gift Account	\$	977.05
263234	Ohioptyle Gift (Athletics)	\$	-
263238	AMS Gift Account	\$	958.61
263239	Auburn High School Library Gift	\$	200.00
263240	E.L.I.	\$	147.94
263245	Helping Our Own Fund	\$	18,042.72
263248	Pakachoag Gift Account	\$	1,184.65
263249	Swanson Road Gift Account	\$	3,318.15
263250	Bryn Mawr Gift Account	\$	2,708.74
263253	Brodeur Grant - Zen - AMS	\$	-
263259	Brodeur Grant - Garden Club	\$	-
263260	AMS Unified Basketball - Special Olympics	\$	500.00
263261	AHS Unified Sports Gift	\$	4,000.00
263262	AMS Unified Sports Gift	\$	4,000.00
24302	PBIS at AMS		Closed Out
Circuit Breaker			
263224	Circuit Breaker	\$	495,278.79
Other Funds			
063002-582345	Medicaid FY23 ATM 22	\$	41,860.83
063002-582362	Medicaid FY24 ATM 23	\$	(34,127.92)
063002-582346	AHS Gym Trust ATM22	\$	7,700.13
063002-582363	AHS Gym Trust ATM23	\$	9,947.38
063002-582240	Tax Levy - Field Turf AHS	\$	16,399.31
063002-582342	A4 ATM22 BM Bldg Rehab	\$	-
063002-582343	A4 ATM22 PAK Bldg Rehab	\$	30,000.00
063002-582434	A4 ATM22 D/W Playground	\$	450.00
063002-582443	A5 FTM23 Security Doors/Windows	\$	91,352.00
8340	Sped Stabilization Reserve Account	\$	602,883.96

Auburn Public Schools
FY24 Budget Transfers - For SC Information and Approval
September 11, 2024

Transfers Between Same Series					
Account Number	Function Code	Name	From	To	Rationale - Comment
1123051-5510	2000	BM Classroom Supplies	48.84		
1123051-5440	2000	BM PE Supplies		48.84	To cover increased costs
1423051-5510	2000	PAK Classroom Supplies	1.01		
1423051-5440	2000	PAK PE Supplies		1.01	To cover increased costs
1623053-5510	2000	AHS Classroom Supplies	15.98		
1623053-5425	2000	AHS Music Supplies		15.98	To cover increased costs
1627054-511176	2000	AHS Guidance Salaries	934.34		
1627054-511184	2000	AHS Guidance Secretary's Salary		934.34	To cover contractual obligation
1123008-511179	2000	BM Sped Instructional Assist Salary	0.19		
1123051-511179	2000	BM Instructional Assist Salary		0.19	To cover contractual obligation
1423051-511172	2000	PAK Math Paraprofessional Salary	0.16		
1423051-511179	2000	PAK IA Salary		0.16	To cover contractual obligation
1723099-51119	2000	Salaries' Reserve	738,569.82		
1122011-511160	2000	BM Principal's Salary		3,398.82	To cover contractual obligation
1122011-511184	2000	BM Secretary's Salary		879.38	To cover contractual obligation
1125051-5587	2000	BM Media Tech Salary		2,477.53	To cover contractual obligation
1127054-511176	2000	BM Guidance Salary		4,880.92	To cover contractual obligation
1132099-511185	2000	BM Nurse Salary		2,668.17	To cover contractual obligation
1123008-511172	2000	Bryn Mawr SPED ABA		5,933.40	To cover contractual obligation
1123051-511180	2000	Specialists Bryn Mawr		10,764.21	To cover contractual obligation
1423051-511180	2000	PAK Specialists' Salary		10,764.35	To cover contractual obligation
1425051-511178	2000	PAK Media Specialist's Salary		2,477.53	To cover contractual obligation
1427054-511176	2000	PAK Guidance Salary		4,880.92	To cover contractual obligation
1432099-511185	2000	PAK Nurse Salary		2,229.60	To cover contractual obligation
1423008-511179	2000	PAK Sped IA		48,514.94	To cover contractual obligation
1423051-511170	2000	PAK Teacher Salaries		15,580.48	To cover contractual obligation
1527054-511176	2000	AMS Guidance Salaries		20,670.80	To cover contractual obligation
1532099-511185	2000	AMS Nurse Salaries		21,548.04	To cover contractual obligation
1532099-511186	2000	AMS LPN Salary		3,614.78	To cover contractual obligation
1523008-512079	2000	AMS Sped IA		17,323.80	To cover contractual obligation
1523052-511170	2000	AMS Teacher Salaries		69,298.42	To cover contractual obligation
1523052-511180	2000	AMS Specialists Salaries		125,717.90	To cover contractual obligation
1622011-511160	2000	AHS Principals' Salaries		8,308.06	To cover contractual obligation
1625053-511178	2000	AHS Media Specialist		4,880.92	To cover contractual obligation
1623053-511170	2000	AHS Teacher Salaries		153,098.11	To cover contractual obligation
1623053-511180	2000	AHS Specialist Salaries		71,651.44	To cover contractual obligation
1723008-511158	2000	Team Chairperson Salaries		27,726.25	To cover contractual obligation
1832099-511185	2000	SWIS Nurse Salary		4,451.92	To cover contractual obligation
1827054-511176	2000	SWIS Guidance Salaries		6,650.05	To cover contractual obligation
1822011-511160	2000	SWIS Principals' Salaries		3,159.67	To cover contractual obligation
1823051-511170	2000	SWIS Teacher Salaries		49,398.36	To cover contractual obligation
1823051-511179	2000	SWIS IA Salaries		700.57	To cover contractual obligation
1823051-511180	2000	SWIS Specialists Salaries		32,967.90	To cover contractual obligation
1823051-512080	2000	SWIS Long Term Substitute		1,952.58	To place the salary amount on the correct line
Total:				738,569.82	

Auburn Public Schools
FY24 Budget Transfers - For SC Information and Approval
September 11, 2024

Transfers Between Different Series				
Account Number	Function Code	Name	From	To Rationale - Comment
1723099-5119	2000	Salaries' Reserve	65,290.75	
1712099-511151	1000	Superintendent's Salary		7,956.00 To cover contractual obligation
1712099-511181	1000	Superintendent's Secretary's Salary		7,842.34 To cover contractual obligation
1714510-511191	1000	Technology Support Salaries		17,572.49 To cover contractual obligation
1721010-511157	1000	Director of Technology's Salary		3,397.08 To cover contractual obligation
1721010-511157	1000	District Data Coordinator		20,764.96 To cover contractual obligation
1742099-511198	4000	Facility Director		7,757.88 To cover contractual obligation
		Total:	65,290.75	

AUBURN PUBLIC SCHOOLS

FALL 2024 SPECIAL TOWN MEETING PROPOSED ARTICLES

Article 1. To see if the Town Meeting will vote to amend Article 12 for the Medicaid Reimbursement Amount approved for FY2025 at the May 7, 2024, Annual Town Meeting from \$140,000 to \$160,000 to better align with actual and anticipated general fund revenues. This article funds supplies and medical, therapeutic, and educational services for significantly disabled special needs students as well as tuition and transportation to and from outside placements or within the district for special needs students; or act on anything relative thereto.

By the Auburn School Committee

Medicaid funds are reimbursed after the fact for services rendered; such services are provided by the Auburn Public Schools in support of Medicaid-eligible students. Based on prior receipts, along with projections of student needs and their eligibility for reimbursement in FY2025, the School Committee wishes to increase its request, and we respectfully request your approval of this Article.

Article 2. To see if the Town Meeting will vote to appropriate \$ 18,639.00 for McKinney Vento Receipts from Free Cash to reflect additional funding issued from the Department of Elementary and Secondary Education in June of 2024 to the Auburn School Department Operating Budget for Fiscal Year 2025 to fund additional transportation costs incurred 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

This funding is used to transport homeless students to their school. The School Department received funds for homeless transportation one year in advance in response to the shelter created in the Town of Auburn. This funding is normally received a full year after services are rendered. Due to the increase in this transportation cost, DESE issued reimbursement in the year in which the charges occurred.

Article 3. To see if the Town Meeting will vote to amend Article 14 for the McKinney-Vento Receipts amounts approved for FY 2025 at the May 7, 2024, Annual Town Meeting from \$ 23,481.00 to \$ 30,805.00 to align with the actual funds received to fund additional transportation costs incurred 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

This funding is used to transport homeless students to their school.

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

Yours in Education,

*Elizabeth Chamberland
Superintendent of Schools*

